

OFFICE OF THE MAYOR

**Thomas C. Henry, Mayor
Greg Purcell, Deputy Mayor**

**INTERNAL AUDIT
Lynn Trittipo, Director**

**LAW DEPARTMENT
Carol Taylor, City Attorney**

**HUMAN RESOURCES
Al Candioto, Director**

OFFICE OF THE MAYOR

Mission Statement

It is the mission of the Office of the Mayor to assist the Mayor in serving the public by gathering information on important issues, assisting in analyzing those issues and developing policies to guide the course of the City for the future. At the direction of the Mayor, the office implements policy by coordinating and guiding the actions of the various divisions of the City government, and working cooperatively with other units of government, business, and other organizations to accomplish the goals of the City.

The Mayor's Office is comprised of: Executive Office, Public Information Office, Neighborhood Specialists, One Call Customer Service Center, Human Resources, Law Department, Benefits Department, Cable Fund, Internal Audit Department, and Information Systems.

Goals and Objectives

The goals of the Office of the Mayor include those goals as determined by the Comprehensive Plan:

- Retain and gain jobs
- Strategic Plan creation and implementation
- Maintain and enhance the City's capital assets
- Addressing capital and staff needs in the public safety division
- Responsible stewardship of public assets and infrastructure
- Improved disclosure of City finances
- Green initiatives
- Transparency in City government actions.

It is also the goal of the Office of the Mayor to include the goals and missions of the Neighborhood and Citizens Advocate Office, the Department of Public Information, and to assist individual citizens, neighborhood associations, and members of the media with their needs and questions concerning city government. The Neighborhood and Citizens Advocate Office mission is to serve as a mediator and advocate on behalf of the public and neighborhood associations in dealings with City departments, and to communicate with the Mayor the needs and desires voiced to the Office. The 3-1-1-One Call to City Hall Customer Service Center is designed to provide citizens and businesses with outstanding customer service by quickly and accurately responding to constituent questions and requests. It is the mission of the Public Information Office to provide information regarding administrative policies and city services to a variety of audiences, including the media, citizens, City Council, neighborhood leaders, City employees, and state/national groups.

The Public Information Office accomplishes its goals by researching issues, responding to media and public inquiry, organizing news conferences; assisting with maintaining the City's website; updating the Water Quality hotline recordings; representing the Mayor at events; operating the Government Access cable television station; organizing special events; and creating, brochures, letters, proclamations, newsletters, speeches, award applications and other written material.

The Mayor's office provides vision and direction for technology initiatives throughout City government.

Special Projects Include but not limited to:

Mayor's staff serves on committees or boards including the following: Sewer Advisory Board, Senior Advisory Council, Affirmative Action Advisory Council, UEA Marketing Committee, Fort Wayne Government Access Editorial Board, Cedar Creek Watershed Alliance, Mayor's Commission on Domestic Violence, Rape & Sexual Harassment, Safety Village/Survive Alive House, HANDS Board, Citizens Advisory Committee, Three Rivers Festival, Regional Neighborhood Network Conference, Community Service Council, Area Partnerships, Youth Council, Downtown Improvement District Marketing Committee, Internal Audit Committee, Central City Housing Trust Fund, Convention and Visitors' Bureau,

Municipal Building Corporation, Workforce Investment Board, Stormwater Management Board of Directors, Liaison to the Allen County Board of Health, Cable Fund Board, Arts United Board, Hospital Authority Board, and Three Rivers Ambulance Authority Board.

- Representation at State Legislature
- Neighborhood cleanups
- Strategic Planning
- Crimestoppers Advisory Board
- Fort Wayne Government Access Television Programming
- Internet Home Page
- Media Training for Employees
- City Utilities Bill Stuffers
- UEA Annual Report
- Utilities Annual Report
- Water Quality Hotline
- State of the City Address
- Assistance with UEA Newsletter & Economic Development Newsletter
- Profits on Hold phone messages
- Consumer Confidence Report
- Fort Report employee newsletter
- IACT and USCM Liaison
- Municipal Government Week
- Fort Wayne City Services Guide
- Crisis Communication preparation and training
- Mayor's Night In
- Mayor's Night Out
- Mayor's Neighborhood Walks
- City Services Survey
- Customer Service Training
- Performance Measures Workshop
- CEO Roundtable

MAYOR
 Dept # 0001
 2009 BUDGET COMPARISON

	2007 ACTUAL	2008 ACTUAL THRU 30-Jun-2008	2008 REVISED BUDGET	2009 SUBMITTED	\$ INCREASE (DECREASE) FROM 2008 APPR	% CHANGE FROM 2008 APPR TO 2009
5111 TOTAL WAGES	865,518		914,718	974,761	60,043	6.56%
5131 PERF - EMPLOYERS SHARE	53,224		63,280	70,670	7,390	
5132 FICA	61,927		69,976	74,570	4,594	
5134 LIFE MEDICAL & HEALTH INSURAN	127,500		162,000	171,000	9,000	
5136 UNEMPLOYMENT COMPENSATION	771		914	974	60	
5137 WORKERS COMP INSURANCE	1,968		1,547	1,672	125	
513A PERF - EMPLOYEES/PD BY CITY	25,548		27,121	29,243	2,122	
513R RETIREES HEALTH INSURANCE	8,500		9,000	9,000	-	
Total 5100	\$1,144,956	\$639,978	\$1,248,556	\$1,331,890	\$83,334	6.67%
5213 COMPUTER SUPPLIES	760		2,120	2,120	-	
5219 OTHER OFFICE SUPPLIES	7,496		9,200	9,200	-	
5231 GASOLINE	1,153		1,700	1,700	-	
5299 OTHER MATERIALS & SUPPLIES	252		3,100	3,100	-	
Total 5200	\$9,662	\$6,643	\$16,120	\$16,120	\$-	0.00%
531K SEMINAR FEES	3,860		10,000	8,000	(2,000)	
531S SOFTWARE TRAINING	-		1,000	1,000	-	
5322 POSTAGE	9,375		9,300	9,300	-	
5323 TELEPHONE & TELEGRAPH	17,172		17,120	17,120	-	
5324 TRAVEL EXPENSES	23,472		21,200	16,200	(5,000)	
5326 MILEAGE	1,203		4,350	4,350	-	
532C CELL PHONE	1,275		4,500	4,500	-	
532L LONG DISTANCE CHARGES	1,022		1,100	1,100	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,526		4,800	4,800	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		1,000	1,000	-	
5334 PUBLIC RELATIONS	7,923		30,220	30,220	-	
5342 LIABILITY INSURANCE	695		1,349	1,665	316	
5363 CONTRACTED OTHER EQUIPMT REPAI	-		600	600	-	
5367 MAINT. AGREEMENT - SOFTWARE	3,340		-	-	-	
5369 CONTRACTED SERVICE	15,779		8,000	8,000	-	
536T GARAGE CONTRACT - TARGET	-		-	614	614	
5372 VEHICLE RENTAL	3,182		6,000	-	(6,000)	
5374 OTHER EQUIPMENT RENTAL	597		-	-	-	
5377 CC BUILDING PARKING	473		600	600	-	
5391 SUBSCRIPTIONS AND DUES	14,739		18,500	18,500	-	
5399 OTHER SERVICES AND CHARGES	137		1,500	1,500	-	
Total 5300	\$105,772	\$46,949	\$141,139	\$129,069	(\$12,070)	- 8.55%
5443 PURCHASE OF OFFICE EQUIPMENT	-		1,400	1,400	-	
Total 5400	\$-	\$-	\$1,400	\$1,400	\$-	0.00%
Total	\$1,260,390	\$693,570	\$1,407,215	\$1,478,479	\$71,264	5.06%

Mayor's Office 2009-2013 Capital Improvement Program

<u>FUNDING SOURCE CODE:</u>	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2009	2010	2011	2012	2013
1	Equipment Purchases						
	a. Printer	PT	1,400	-	-	-	-
2	Computer Replacement	CC	-	-	-	-	-
TOTAL			1,400	-	-	-	-

1. a. Purchase of replacement printer for Mayor according to City guidelines. Printer will be replaced only if the the equipment fails.
2. Replacement of computers per City guidelines.

STAFFING LEVELS
BUDGETED
OFFICE OF THE MAYOR

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Mayor	UC	1	1	1	1	1	1	1	1	1	1	1	1	1	
Deputy Mayor	I	0	0	0	0	0	0	1	1	1	1	1	1	1	
Executive Assistant	C	0	0	0	0	0	0	0	0	0	1	1	1	1	
Director Public Information	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Administrative Assistant	A	2	2	1.25	2	2	2	3	3	3	3	3	3	3	
Public Information Officer	E	2	3	1	1	1	1	1	1	1	1	1	1	1	
Mayor's Area Advocate	E	0	0	0	0	0	4	4	4	4	4	4	4	4	
City Services Specialist	E	0	0	0	0	0	0	3	6	6	6	6	6	6	
Legislative & Business Liaison	E	0	0	0	0	0	0	0	0	1	1	1	1	1	
Staff Director/Chief of Staff	I	0.5	1	1	1	1	0	0	0	0	0	0	0	0	
Strategic Planner	K	0	0	0	0	0	0	0	0	0	0	0	0	0	
Director, Neighborhood/Citizens Advocate	J	0	0	0	0	0	0	0	0	0	0	0	0	0	
Executive Secretary	A	0	0	0	0	0	0	0	0	0	0	0	0	0	
Asst. Citizens Advocate	D	0	0	0	0	0	0	0	0	0	0	0	0	0	
Receptionist/Administrative Assistant	A	1	1	1	1	1	1	1	1	0	0	0	0	0	
Executive Secretary	A	1	1	2	1	1	1	0	0	0	0	0	0	0	
Neighborhood Specialist/Citizens Advocate	E	4	4	4	4	4	0	0	0	0	0	0	0	0	
Quality Enhancement Manager	I	1	1	0	0	0	0	0	0	0	0	0	0	0	
Graphic Artist	C	0	0.83	0	0	0	0	0	0	0	0	0	0	0	
TOTAL		13.5	15.83	12.25	12.00	12.00	12.00	15.00	18.00	19.00	19.00	19.00	19.00	19.00	