

Mayor

Agency Number: **08**
Budget Function: **General Government**

The Mayor's Office ensures and directs the provision of municipal services by proposing, promoting and reviewing policies to be adopted by the City; establishing administrative procedures; and evaluating and implementing existing City procedures and policies.

<u>Major Service</u>	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Mayor	834,852	840,040	840,040	823,064	945,211	953,794
Agency Total	\$ 834,852	\$ 840,040	\$ 840,040	\$ 823,064	\$ 945,211	\$ 953,794

Adopted Budget Highlights

The Budget includes:

1. The Mayor's salary is shown at \$105,233, which is determined by City Ordinance. However, revenues in the budget reflect a reimbursement to the City by the Mayor of the additional salary such that the Mayor's salary is effectively frozen at the 2004 rate of \$96,258.

2. The addition of a 1.0 Fiscal Efficiency Auditor position attached administratively to the Mayor's office whose job it would be to save money or improve services by implementing a benchmarks system to keep City government focused on results, audit the efficiency of City programs and propose new collaborations that help achieve goals in an environment of limited resources. The auditor will prepare a report at the end of the year demonstrating the efficiencies achieved and dollars saved. \$30,000 in funding for this position is derived from Improvement Initiatives in the Miscellaneous Appropriations section of the budget. (Note: This position will be implemented no earlier than July 1, 2005, pending adoption of a resolution by the Common Council that will further define the duties of the position and address issues about the location of and funding for the position.)

3. Creation of an Alcohol Policy Coordinator effective April 1, 2005. During the first year of the position, the Coordinator will be attached administratively to the Mayor's Office but will be physically located at the Clerk's Office. At the end of that period, the Mayor and Common Council will determine whether the Coordinator should continue to be administratively under the Mayor's Office. The budget for this position includes \$25,000 to fund the position 50% with the remaining 50% funding anticipated to come from the UW-Madison as part of a 2005 pilot program. The Coordinator will: 1) Assist the Alcohol License Review Committee, the Madison Police Department and other entities in the development of a comprehensive alcohol policy for the City; 2) Assist the Alcohol License Review Committee with a system being developed by the Committee to provide early intervention and assistance relative to licensed establishments with developing safety problems; 3) Help create and provide a Tavern Safety Training, including but not limited to a bartender's course; 4) Create a bartender license tracking system; 5) Help familiarize licensed establishments with existing ordinances, statutes and regulations--as well as changes to such ordinances, statutes and regulations--governing the operation of such establishments; 6) Review existing legislation and regulations and make recommendations for possible changes; 7) Assist prospective license holders in navigating City processes; 8) Attend meetings of the Alcohol License Review Committee and provide periodic reports. (NOTE: This position was included as part of the Executive Budget in the Office of the Director of Planning and Development.)

The agency submitted a supplemental budget request totaling \$50,610, of which \$50,610 is included in the Adopted Budget.

Mayor

Budget Service Descriptions:

Mayor

The Mayor's Office directs City officers in the performance of their duties and responsibilities and supervises the development and implementation of operational goals for City agencies. It appoints and evaluates agency heads as provided by ordinance, reviews agency plans, policies and procedures for soundness and proper coordination, and provides direct guidance to agencies experiencing significant policy or organizational difficulties. It directs inter-agency staff teams in the identification and resolution of management problems that affect more than one City agency. The Mayor's Office submits an annual Executive Budget to the Common Council after establishing guidelines and considering the capital and operating budget requests of City agencies.

The Mayor's Office is responsible for encouraging citizen participation in City government by making citizen appointments to City committees; training committee members on "open meetings" requirements, parliamentary procedure, and ethics requirements; maintaining a database of citizen candidates interested in appointment to City committees; and responding to concerns and initiatives presented by citizens and assisting them in their relations with City agencies. The Mayor's Office monitors State and national issues that affect the welfare of City residents. This includes representing the City's interests in the State budget process, State legislation and administration, acting as liaison with the City's State legislative delegation, and maintaining contact with State and federal legislators and administrators. The Mayor's Office provides public information through preparing and distributing press releases, position papers and correspondence, scheduling and conducting press conferences and interviews, representing the City at civic meetings and official functions and responding to inquiries from the press, organizations and individuals.

Service Summary			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 919,967	\$ 862,030	\$ 1,012,922
Less Inter-Agency Billings	85,116	21,990	59,128
Net Total	\$ 834,852	\$ 840,040	\$ 953,794

Mayor Summary by Major Object of Expenditure

	2003 Actual	2004 Budget	2004 Projected	2005 Request	2005 Executive	2005 Adopted
Permanent Salaries	\$ 625,127	\$ 587,356	\$ 587,356	\$ 575,018	\$ 674,561	\$ 691,040
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	1,271	0	0	0	0	0
Fringe Benefits	212,162	203,225	203,225	198,956	233,398	250,502
Purchased Services	51,115	51,317	51,317	51,317	51,317	51,317
Supplies	17,546	12,142	12,142	12,142	12,142	12,142
Inter-Departmental Charges	7,931	7,990	7,990	7,921	7,921	7,921
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	4,815	0	0	0	0	0
Total Expenditures	\$ 919,967	\$ 862,030	\$ 862,030	\$ 845,354	\$ 979,339	\$ 1,012,922
Inter-Agency Billings	85,116	21,990	21,990	22,290	34,128	59,128
Net Budget	\$ 834,852	\$ 840,040	\$ 840,040	\$ 823,064	\$ 945,211	\$ 953,794