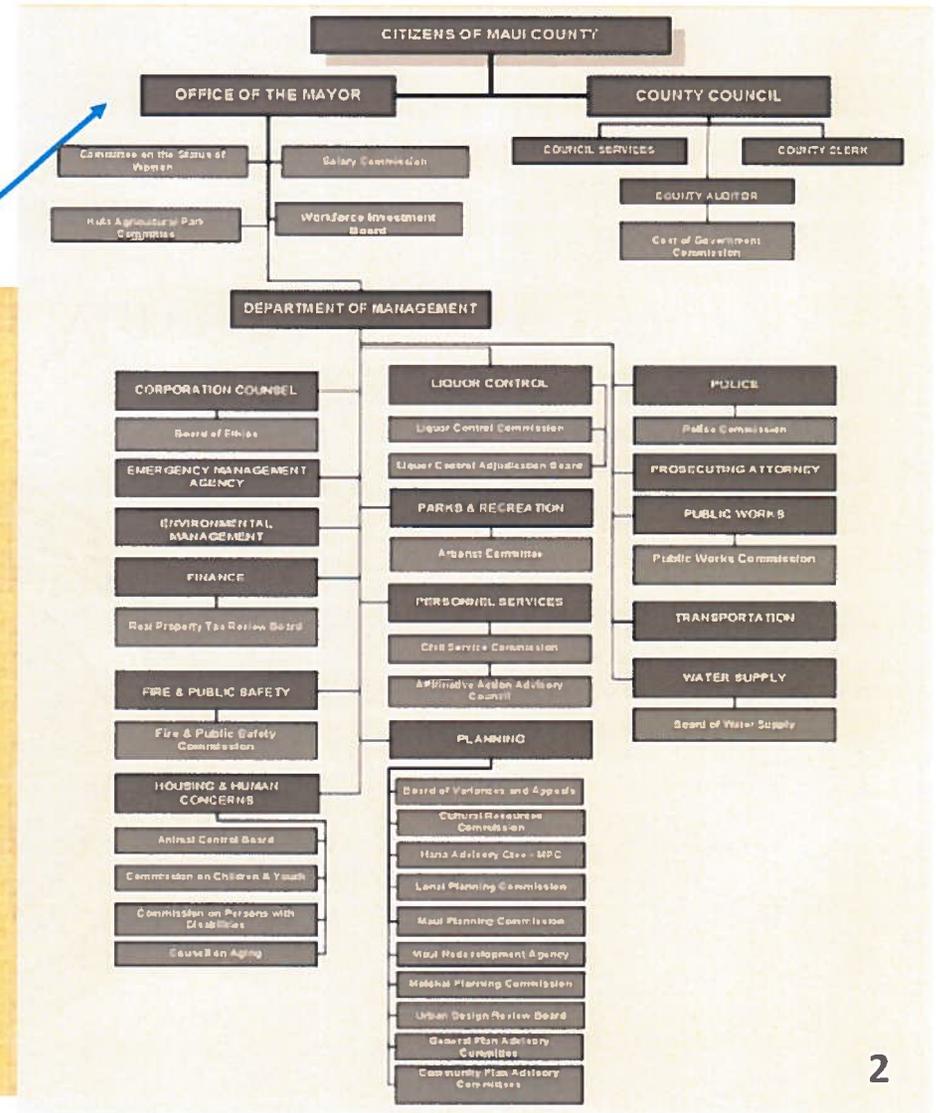
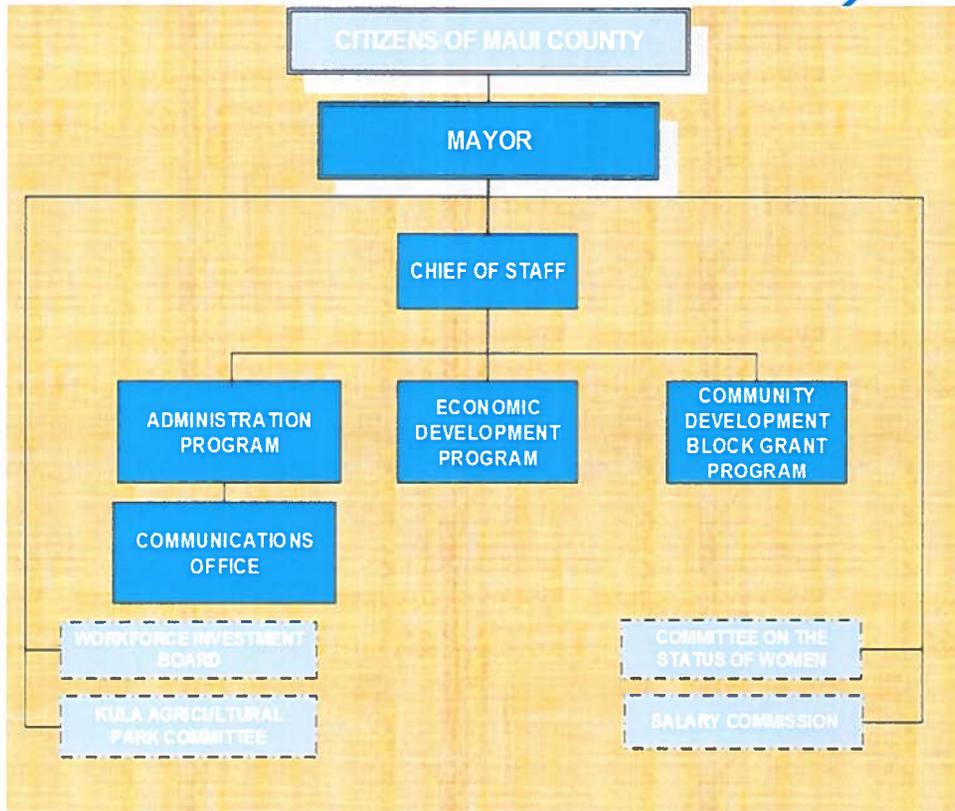


Office of the Mayor

FY 2019 Budget Presentation

RECEIVED AT BF MEETING ON 4-6-18
Submitted by Chief of Staff

STRUCTURE



PROGRAM SUMMARY

- Generated 263 press releases in FY 2018 (as of April 4, 2018)
- 234 media engagements
- 14,945 visits to County's news center section of the County website
- Social media reach: 18,343
- Staffs the Cost of Government and Salary Commissions
- For monthly MEMA siren testing, Mayor's Office assists with telephone calls and provide help to the Planning Section of MEMA. We also assist in a variety of ways when EOC is activated.
- From January 2016 to June 30, 2017, out of 106 nominees submitted by the Mayor to fill vacancies on Boards and Commissions, 105 were approved by Council.
- In FY 2018, to date, 31 proclamations were drafted and presented.
- To date, the Mayor's Office has published 288 "Ask the Mayor" columns
- Coordinates international gifts, protocol, ceremonies for visiting dignitaries.

FY 2019 Budget Request

- Level or reduced funding in all areas
EXCEPT

- **AKAKU: \$15,000**
additional request

- **Committee on Status of Women:**
\$5,450 request

CHARACTER/ OBJECT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$1,425	\$1,939	-\$13,137	-\$13,137	\$0	N/A
WAGES & SALARIES	\$1,200,373	\$1,284,908	\$1,302,695	\$1,341,582	\$38,887	3.0%
Salaries and Wages Total	\$1,201,798	\$1,286,847	\$1,289,558	\$1,328,445	\$38,887	3.0%
Operations						
MATERIALS & SUPPLIES	\$19,218	\$12,421	\$17,020	\$17,000	-\$20	-0.1%
OTHER COSTS	\$82,635	\$89,638	\$102,000	\$122,450	\$20,450	20.0%
SERVICES	\$10,589	\$14,223	\$12,000	\$12,000	\$0	N/A
TRAVEL	\$49,864	\$53,885	\$60,390	\$60,390	\$0	N/A
UTILITIES	\$11,829	\$12,674	\$17,800	\$17,800	\$0	N/A
Operations Total	\$174,135	\$182,842	\$209,210	\$229,640	\$20,430	9.8%
Equipment						
LEASE PURCHASES	\$16,379	\$13,333	\$15,000	\$9,945	-\$5,055	-33.7%
MACHINERY & EQUIPMENT	\$8,043	-\$10	\$0	\$0	\$0	N/A
Equipment Total	\$24,423	\$13,323	\$15,000	\$9,945	-\$5,055	-33.7%
Program Total	\$1,400,356	\$1,483,012	\$1,513,768	\$1,568,030	\$54,262	3.6%