

04 Mayor's Office-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,839,800	1,626,210	3,380,900	3,617,400	236,500	7.00%
OTHER SERVICES:						
Utilities	0	0	0	2,300	2,300	0.00%
Professional & Purchased Services	0	0	197,200	329,000	131,800	66.84%
Travel, Tuition, and Dues	5,700	23,545	5,700	41,400	35,700	626.32%
Communications	35,200	25,797	35,200	51,300	16,100	45.74%
Repairs & Maintenance Services	100	0	100	0	(100)	-100.00%
Internal Service Fees	115,000	115,000	114,300	73,300	(41,000)	-35.87%
Other Expenses	14,300	16,388	14,300	26,800	12,500	87.41%
TOTAL OTHER SERVICES	170,300	180,730	366,800	524,100	157,300	42.88%
TOTAL OPERATING EXPENSES	2,010,100	1,806,940	3,747,700	4,141,500	393,800	10.51%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,010,100	1,806,940	3,747,700	4,141,500	393,800	10.51%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$3.05	\$2.74	\$5.60	\$6.10	\$0.50	8.93%

***The budget changes highlights will not balance to the FY15-FY16 difference due to the adjustments for program realignments for the Mayor's Office. These were previously budgeted under the Administrative Department (shown in Section J).

04 Mayor's Office-Financial

Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	183,000	178,724	197,600	13,200	(184,400)	-93.32%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	30,000	28,117	55,600	28,600	(27,000)	-48.56%
Travel, Tuition, and Dues	26,818	6,478	7,218	1,218	(6,000)	-83.13%
Communications	3,282	489	3,282	3,282	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	41,100	99,180	2,900	0	(2,900)	-100.00%
TOTAL OTHER SERVICES	101,200	134,264	69,000	33,100	(35,900)	-52.03%
TOTAL OPERATING EXPENSES	284,200	312,988	266,600	46,300	(220,300)	-82.63%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	284,200	312,988	266,600	46,300	(220,300)	-82.63%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	139,200	116,036	96,000	0	(96,000)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	145,000	123,551	170,600	46,300	(124,300)	-72.86%
TOTAL PROGRAM REVENUE	284,200	239,587	266,600	46,300	(220,300)	-82.63%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	284,200	239,587	266,600	46,300	(220,300)	-82.63%
Expenditures Per Capita	\$0.43	\$0.47	\$0.40	\$0.07	(\$0.33)	-82.50%

04 Mayor's Office-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Administrative Services Officer 2	SR0800	2	2.00	0	0.00	0	0.00	0	0.00
Assistant Director - ECD		1	1.00	0	0.00	0	0.00	0	0.00
Chief of Staff-Mayor's Office	NS	0	0.00	1	1.00	1	1.00	0	0.00
Chief Operating Officer-Mayor's Office	NS	0	0.00	1	1.00	1	1.00	0	0.00
Chief Strategy Officer-Mayor's Office	NS	0	0.00	0	0.00	1	1.00	1	1.00
Communication Dir- Mayor's Off		0	0.00	1	1.00	1	1.00	0	0.00
Community Development Coord	HS1300	2	2.00	0	0.00	0	0.00	0	0.00
Director of Constituent Response		2	2.00	1	1.00	1	1.00	0	0.00
Council Liaison-MO	NS	0	0.00	1	1.00	1	1.00	0	0.00
Counselor to the Mayor		3	3.00	0	0.00	0	0.00	0	0.00
Creative & Small Bus Coord-MO	NS	0	0.00	1	1.00	1	1.00	0	0.00
Deputy Director - Off of Neigh		1	1.00	0	0.00	0	0.00	0	0.00
Deputy Mayor		1	1.00	0	0.00	0	0.00	0	0.00
Dir of Economic & Comm Dev		1	1.00	1	1.00	1	1.00	0	0.00
Dir of Infrastructure-Mayor's	NS	0	0.00	1	1.00	1	1.00	0	0.00
Dir Off of Neighborhoods-Mayor	NS	1	1.00	1	1.00	1	1.00	0	0.00
Dir Trans & Sustainability-MO	NS	0	0.00	1	1.00	1	1.00	0	0.00
Dir-Children and Youth		1	1.00	0	0.00	0	0.00	0	0.00
Sr Adv Education-MO	NS	0	0.00	1	1.00	1	1.00	0	0.00
Dir of Community Engagement	NS	0	0.00	1	1.00	1	1.00	0	0.00
Ex Dir Music Cty Music Cou-MO	NS	0	0.00	1	1.00	1	1.00	0	0.00
Exec Asst - Office Mgr		0	0.00	1	1.00	1	1.00	0	0.00
Executive Assistant		2	2.00	1	1.00	1	1.00	0	0.00
Financial Empowerment Mgr-MO	NS	0	0.00	1	1.00	1	1.00	0	0.00
Mayor	MM	1	1.00	1	1.00	1	1.00	0	0.00
Multiline Communications Tech		1	1.00	0	0.00	0	0.00	0	0.00
New Americans Liaison-MO	NS	0	0.00	1	1.00	1	1.00	0	0.00
Policy Assist -Mayor's Office		0	0.00	1	1.00	1	1.00	0	0.00
Press Secretary		1	1.00	1	1.00	1	1.00	0	0.00
Dir of Off of Econ Opportunity and Empowerment		0	0.00	1	1.00	1	1.00	0	0.00
Administrative Assistant/Receptionist		0	0.00	1	1.00	1	1.00	0	0.00
Scheduler		1	1.00	1	1.00	1	1.00	0	0.00
Senior Advisor-Health & Wellness		0	0.00	0	0.00	1	1.00	1	1.00
Senior Advisor Special Events and Projects	NS	0	0.00	1	1.00	1	1.00	0	0.00
Social Media & Comm Asst-MO	NS	0	0.00	1	1.00	1	1.00	0	0.00
Special Asst		1	1.00	1	1.00	1	1.00	0	0.00
Special Asst-Events		1	1.00	0	0.00	0	0.00	0	0.00
Special Asst-Legis Affairs		1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Manager	SR1500	0	0.00	1	1.00	1	1.00	0	0.00
Sr Adv of Aff Housing-Mayor's	NS	0	0.00	1	1.00	1	1.00	0	0.00

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Sr Adv Workforce Dev-Mayor's	NS	0	0.00	1	1.00	1	1.00	0	0.00
Trans & Sustainability Mg-MO	NS	0	0.00	1	1.00	1	1.00	0	0.00
Youth Development Specialist		1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE		25	25.00	30	30.00	32	32.00	2	2.00
MAY ECD Financial Empowerment 32305									
Program Spec 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE		1	1.00	0	0.00	0	0.00	0	0.00
Mayor's Ofc Cities of Srvc Gr 32400									
Chief Service Off-Mayor's Off		1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE		1	1.00	0	0.00	0	0.00	0	0.00
Department Totals		27	27.00	30	30.00	32	32.00	2	2.00