

04 Mayor's Office - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,756,800	3,467,695	4,216,000	4,243,400	27,400	0.65%
OTHER SERVICES:						
Utilities	2,300	2,374	2,300	2,300	0	0.0%
Professional & Purchased Services	338,100	439,123	347,200	254,300	(92,900)	-26.76%
Travel, Tuition, and Dues	48,800	46,287	41,600	14,600	(27,000)	-64.90%
Communications	45,800	54,281	45,900	44,900	(1,000)	-2.18%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	120,200	120,200	113,600	123,100	9,500	8.36%
Other Expenses	33,600	99,842	(78,300)	29,600	107,900	-137.80%
TOTAL OTHER SERVICES	588,800	762,107	472,300	468,800	(3,500)	-0.74%
TOTAL OPERATING EXPENSES	4,345,600	4,229,802	4,688,300	4,712,200	23,900	0.51%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	4,345,600	4,229,802	4,688,300	4,712,200	23,900	0.51%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	832	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	832	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	832	0	0	0	0.0%
Expenditures Per Capita	\$6.29	\$6.12	\$6.77	\$6.79	\$0.02	0.30%

04 Mayor's Office - Financial

Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	278,300	27,262	192,500	44,100	(148,400)	-77.09%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	20,000	7,191	5,500	0	(5,500)	-100.00%
Travel, Tuition, and Dues	13,100	2,602	4,700	4,400	(300)	-6.38%
Communications	8,800	0	1,100	0	(1,100)	-100.00%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	68,500	3,375	6,100	800	(5,300)	-86.89%
TOTAL OTHER SERVICES	110,400	13,168	17,400	5,200	(12,200)	-70.11%
TOTAL OPERATING EXPENSES	388,700	40,430	209,900	49,300	(160,600)	-76.51%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	388,700	40,430	209,900	49,300	(160,600)	-76.51%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	389,200	99,611	209,900	0	(209,900)	-100.00%
TOTAL PROGRAM REVENUE	389,200	99,611	209,900	0	(209,900)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	389,200	99,611	209,900	0	(209,900)	-100.00%
Expenditures Per Capita	\$0.56	\$0.06	\$0.30	\$0.07	\$(0.23)	-76.67%

04 Mayor's Office - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20 – FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant/Receptionist	NS	07241	1	1.00	0	0.00	0	0.00	0	0.00
Adv to Mayor-Pub Safety/Justic	NS	11016	1	1.00	0	0.00	0	0.00	0	0.00
Adv to the Mayor-Edu Policy	NS	11019	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Scheduler	NS	11033	1	1.00	0	0.00	0	0.00	0	0.00
CCO/Dir of Legislative Affairs-MO	NS	11074	0	0.00	1	1.00	1	1.00	0	0.00
Chief Comm Officer-MO	NS	11018	1	1.00	1	1.00	1	1.00	0	0.00
Chief Compliance Officer-MO	NS	11030	1	1.00	0	0.00	0	0.00	0	0.00
Chief Div Equity & Incl	NS	10813	1	1.00	0	0.00	0	0.00	0	0.00
Chief of Operations-MO	NS	11066	0	0.00	1	1.00	1	1.00	0	0.00
Chief of Staff-Mayor's Office	NS	10815	1	1.00	1	1.00	1	1.00	0	0.00
Chief Strategy Officer - Mayor's Off	NS	10926	1	1.00	0	0.00	0	0.00	0	0.00
Coordinator/Econ Opport &	NS	11075	0	0.00	1	1.00	1	1.00	0	0.00
Council Liaison/Development	NS	11076	0	0.00	1	1.00	1	1.00	0	0.00
Creative & Small Bus Coord-MO	NS	10826	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Mayor	NS	07976	0	0.00	1	1.00	1	1.00	0	0.00
Digital Director-MO	NS	11020	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Community Engagement	NS	10927	1	1.00	0	0.00	0	0.00	0	0.00
Dir of Economic & Comm Dev	NS	07929	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Housing	NS	10812	1	1.00	0	0.00	0	0.00	0	0.00
Dir of St Govern Relations & Council	NS	11072	0	0.00	1	1.00	1	1.00	0	0.00
Dir Off of Neighborhoods-Mayor	NS	10814	1	1.00	1	1.00	1	1.00	0	0.00
Dir Trans & Sustainability-MO	NS	10824	1	1.00	1	1.00	1	1.00	0	0.00
Director of Performance Mgmt-MO	NS	11079	0	0.00	1	1.00	1	1.00	0	0.00
Director of Policy-MO	NS	11064	0	0.00	1	1.00	1	1.00	0	0.00
Director-Constituent Resp-MO	NS	10909	1	1.00	1	1.00	1	1.00	0	0.00
Exec Asst - Office Mgr	NS	07931	1	1.00	1	1.00	1	1.00	0	0.00
Executive Assistant	NS	10300	1	1.00	1	1.00	1	1.00	0	0.00
Manager Music Cty Music Cou-MO	NS	10817	1	1.00	0	0.00	0	0.00	0	0.00
Mayor	MM	03035	1	1.00	1	1.00	1	1.00	0	0.00
New Americans Liason-MO	NS	10818	1	1.00	1	1.00	1	1.00	0	0.00
Performance Manager-MO	NS	11084	0	0.00	3	3.00	3	3.00	0	0.00
Planner of Neighborhood Dev &	NS	11077	0	0.00	1	1.00	1	1.00	0	0.00
Policy Analyst-MO	NS	11073	0	0.00	1	1.00	1	1.00	0	0.00
Press Secretary-Mayor's Office	NS	11008	1	1.00	1	1.00	1	1.00	0	0.00
Project Manager	NS	PrjMgr	1	1.00	0	0.00	0	0.00	0	0.00
Scheduler	NS	07170	1	1.00	1	1.00	1	1.00	0	0.00
Senior Advisor-MO	NS	11067	0	0.00	1	1.00	1	1.00	0	0.00
Spec Asst/Dir of Neighborhood-MO	NS	11071	0	0.00	1	1.00	1	1.00	0	0.00
Special Asst	NS	04972	2	2.00	0	0.00	0	0.00	0	0.00
Sr Advisor Economic Opp-MO	NS	10809	1	1.00	0	0.00	0	0.00	0	0.00
Sr Advisor/Dir of Mayor's office	NS	11065	0	0.00	1	1.00	1	1.00	0	0.00
Sr Legislative Advisor-MO	NS	10820	2	2.00	0	0.00	0	0.00	0	0.00
Sr. Commun Adv/Speechwriter-MO	NS	11022	1	1.00	0	0.00	0	0.00	0	0.00
Staff Assistant/Receptionist-MO	NS	11080	0	0.00	1	1.00	1	1.00	0	0.00

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20 – FY21 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>
Trans & Sustainability Mg-MO	NS	10821	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			32	32.00	32	32.00	32	32.00	0	0.00
32004 Mayor's Office Grants										
Chief Resilience Officer	NS	10932	1	1.00	1	0.00	0	0.00	-1	-1.00
Total Positions & FTEs			1	1.00	1	0.00	0	0.00	-1	-1.00
32305 MAY ECD Financial Empowerment										
Consumer Protection Fellow-MO	NS	11021	1	1.00	1	0.00	0	0.00	-1	-1.00
Total Positions & FTEs			1	1.00	1	0.00	0	0.00	-1	-1.00
Department Totals			34	34.00	34	34.00	32	32.00	-2	-2.00