

# Office of the Mayor

Mayor

## Office of the Mayor

### Department Summary

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b>Division Summary</b>				
Office of the Mayor	1,249,716	1,402,970	1,882,539	34.18 %
<b>Direct Cost</b>	<b>1,249,716</b>	<b>1,402,970</b>	<b>1,882,539</b>	<b>34.18 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	551,166	329,349	363,638	10.41 %
Charges To Other Departments	(1,344,001)	(1,411,690)	(1,517,687)	7.51 %
<b>Function Cost</b>	<b>456,881</b>	<b>320,629</b>	<b>728,491</b>	<b>127.21 %</b>
<b>Net Cost</b>	<b>456,881</b>	<b>320,629</b>	<b>728,491</b>	<b>127.21 %</b>
<b>Expenditures by Category</b>				
Personnel	957,545	1,072,600	993,634	-7.36 %
Supplies	5,956	6,500	6,500	0.00 %
Travel	11,356	17,000	17,000	0.00 %
Contractual/Other Services	274,339	306,870	865,405	182.01 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	519	0	0	
<b>Total Direct Costs</b>	<b>1,249,716</b>	<b>1,402,970</b>	<b>1,882,539</b>	<b>34.18 %</b>
<b>Personnel Summary As Budgeted</b>				
Full-Time	10	9	7	
Part-Time	1	0	1	
<b>Total Positions</b>	<b>11</b>	<b>9</b>	<b>8</b>	

## Mayor

### Reconciliation from 2010 Revised Budget to 2011 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 1,402,970	9	-	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2011</b>				
- Salary and benefits adjustments	49,069	-	-	-
<b>2011 Continuation Level</b>	<u>\$ 1,452,039</u>	<u>9</u>	<u>-</u>	<u>-</u>
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Proposed Budget Changes</b>				
- Reduce filled Program and Policy position from full-time to part-time	(49,270)	(1)	1	-
- Realignment of personnel budget and non-labor budgets	(730)	(1)	-	-
- Reduce funding for Covenant House grant, Youth Reception Center (\$40,000 remains)	(10,000)	-	-	-
<b>2011 S Revision/Assembly Amendments/Mayor Vetoes</b>				
- Transfer Community Grants program from Municipal Manager	370,000			
- Add funding to support a summit on education	50,000			
- Reinstate funding for Covenant House grant, Youth Reception Center (brings total to \$50,000)	10,000			
- Additional funding for Community and Arts grants	60,500			
<b>2011 Approved Budget</b>	<u>\$ 1,882,539</u>	<u>7</u>	<u>1</u>	<u>-</u>

## Expenditure & Revenue Summary

### Office of the Mayor

#### Division

(Dept ID # 1111, 1113)

Office of the Mayor Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	957,545	1,072,600	993,634	-7.36 %
Supplies	5,956	6,500	6,500	0.00 %
Travel	11,356	17,000	17,000	0.00 %
Contractual/Other Services	274,339	306,870	865,405	182.01 %
Equipment, Furnishings	519	0	0	
Total Manageable Costs	1,249,716	1,402,970	1,882,539	34.18 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>1,249,716</b>	<b>1,402,970</b>	<b>1,882,539</b>	<b>34.18 %</b>

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant II	1	-	1	-	-	-
Executive Manager	1	-	1	-	1	-
Intergovernment Affairs Director	-	-	-	-	1	-
Mayor	1	-	1	-	1	-
Program & Policy Director	1	-	-	-	-	-
Program and Policy Director	-	-	-	-	-	1
Secretary To The Mayor	1	-	1	-	1	-
Senior Policy Advisor	-	-	1	-	-	-
Special Admin Assistant I	5	1	3	-	1	-
Special Admin Assistant II	-	-	1	-	2	-
<b>Total</b>	<b>10</b>	<b>1</b>	<b>9</b>	<b>-</b>	<b>7</b>	<b>1</b>

**Expenditure & Revenue Detail****Office of the Mayor****Division**

(Dept ID # 1111, 1113)

Office of the Mayor Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	627,112	715,062	644,012	-9.94 %
1301 - Leave/Holiday Accruals	53,914	40,511	39,157	-3.34 %
1401 - Benefits	276,520	317,026	310,465	-2.07 %
<b>Salaries Total</b>	<b>957,545</b>	<b>1,072,600</b>	<b>993,634</b>	<b>-7.36 %</b>
<b>Supplies</b>	5,956	6,500	6,500	0.00 %
<b>Travel</b>	11,356	17,000	17,000	0.00 %
<b>Contractual/Other Services</b>	274,339	306,870	865,405	182.01 %
<b>Equipment, Furnishings</b>	519	0	0	
<b>Manageable Direct Cost Sub-Total</b>	<b>1,249,716</b>	<b>1,402,970</b>	<b>1,882,539</b>	<b>34.18 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>1,249,716</b>	<b>1,402,970</b>	<b>1,882,539</b>	<b>34.18 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	551,166	329,349	363,638	10.41 %
Charges To Other Departments	(1,344,001)	(1,411,690)	(1,517,687)	7.51 %
<b><u>Net Cost</u></b>				
Manageable Direct Cost	1,249,716	1,402,970	1,882,539	34.18 %
Debt Service	0	0	0	
Charges By Other Departments	551,166	329,349	363,638	10.41 %
Charges To Other Departments	(1,344,001)	(1,411,690)	(1,517,687)	7.51 %
<b>Total Net Cost</b>	<b>456,881</b>	<b>320,629</b>	<b>728,491</b>	

## Mayor

## Operating Grant Funded Programs

Grant Program	2010 Revised Anticipated Resources Used				2011 Approved Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 10,000	-	-	-	\$ 10,000	-	-	-	
Total Direct Costs	\$ 1,402,970	9	-	-	\$ 1,882,539	7	1	-	
Total Grant Funds and Direct Costs	\$ 1,412,970	9	-	-	\$ 1,892,539	7	1	-	
GOOD NEWS, GREAT KIDS FUND 261 - 11244G	\$ 10,000	-	-	-	\$ 10,000	-	-	-	completion
- Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.									
Total	\$ 10,000	-	-	-	\$ 10,000	-	-	-	