# OFFICE OF THE MAYOR

### **Mission Statement**

It is the mission of the Office of the Mayor to assist the Mayor in serving the public by gathering information on important issues, assisting in analyzing those issues and developing policies to guide the course of the City for the future. At the direction of the Mayor, the office implements policy by coordinating and guiding the actions of the various divisions of the City government, and working cooperatively with other units of government, business, and other organizations to accomplish the goals of the City.

The Mayor's Office is comprised of: Executive Office, Public Information Office, Neighborhood Specialists, Human Resources, Law Department, Benefits Department, Cable Fund, Internal Audit Department, and Information Systems.

#### Goals and Objectives

The goals of the Office of the Mayor include those goals as determined by the:

- City's Fiscal Strategy
- CIP and the Comprehensive Plan
- Expansive annexation plans
- Maintain enhancing the City's capital assets
- Addressing capital and staff needs in the public safety division
- Improving the efficiency of local government
- Responsible stewardship of public assets and infrastructure
- Improved disclosure of City finances.

It is also the goal of the Office of the Mayor to include the goals and missions of the Neighborhood and Citizens Advocate Office, the Department of Public Information, and to assist individual citizens, neighborhood associations, and members of the media with their needs and questions concerning city government. The Neighborhood and Citizens Advocate Office mission is to serve as a mediator and advocate on behalf of the public and neighborhood associations in dealings with City departments, and to communicate with the Mayor the needs and desires voiced to the Office. It is the mission of the Public Information Office to provide information regarding administrative policies and city services to a variety of audiences, including citizens, City Council, neighborhood leaders, City employees, the media, and state/national groups.

The Public Information Office accomplishes its goals by organizing news conferences; maintaining the City's website; updating the Water Quality hotline recordings; representing the Mayor at events; providing tours for the public; operating the Government Access cable television station; organizing special events; and creating the annual report, brochures, letters, proclamations, newsletters, speeches, award applications and other written material.

The Mayor's office also provides a liaison between City government and the Indiana General Assembly to ensure the interests and issues of the community are being addressed during legislative sessions as well as interim study committees. The Mayor's legislative liaison also works with state and national municipal associations to champion urban causes and exchange information innovations in governing.

The Office of the Mayor is also the home of the City's Quality Program. The goal of the program is to improve City processes and the services provided to the residents of Fort Wayne. The quality initiative has three components: B.E.S.T. (Building Excellent Service with Teams), Six Sigma and the implementation and utilization of performance measures. B.E.S.T. and Six Sigma teams can be found throughout the City sharing B.E.S.T. practices and analyzing processes to make the City more efficient and effective.

The Mayor's office provides vision and direction for technology initiatives for the total enterprise.

## Special Projects Include but not limited to:

Mayor's staff to the following committees or boards: Sewer Advisory Board, Senior Advisory Council, Affirmative Action Advisory Council, UEA Marketing Committee, Fort Wayne Government Access Editorial Board, Cedar Creek Watershed Alliance, Mayor's Commission on Domestic Violence, Rape & Sexual Harassment, Safety Village/Survive Alive House, HANDS Board, Citizens Advisory Committee, Three Rivers Festival, Regional Neighborhood Network Conference, Community Service Council, Area Partnerships, Youth Development Alliance, Downtown Improvement District Marketing Committee, Internal Audit Committee, Central City Housing Trust Fund, Convention and Visitors' Bureau, Workforce Investment Board, Board of Public Works, Stormwater Management Board of Directors, Liaison to the Allen County Board of Health, Cable Fund Board, Arts United Board, Hospital Authority Board, and Three Rivers Ambulance Authority Board.

- Representation at State Legislature
- Neighborhood cleanups
- National Night Out
- Metro Paint-a-Thon
- Crimestoppers Advisory Board
- > Fort Wayne Government Access Television Programming
- Internet Home Page
- Annual Report
- Media Training for Employees
- City Utilities Bill Stuffers
- VEA Annual Report
- Utilities Annual Report
- > Water Quality Hotline
- State of the City Address
- > Assistance with UEA Newsletter & Economic Development Newsletter
- Profits on Hold
- Consumer Confidence Report
- Summit Up
- IACT and USCM Liaison
- Municipal Government Week
- Fort Wayne City Services Guide
- Fort Wayne Government Brochure
- Crisis Communication preparation and training
- Internal communication newsletter and program
- > One to One with Mayor Richard
- Bottled Fort Wayne Water
- City Services Survey
- Customer Service Training
- Performance Measures Workshop
- Six Sigma Overviews
- CEO Roundtable
- Intern Luncheon Learning Series

#### MAYOR'S OFFICE Dept # 010-001-OFFC 2006 BUDGET COMPARISON

4111     WAGES-REG     \$     570,155     \$     622,764     \$     634,295     \$     11,531     1.85%       4115     PARTTIME     \$     570,155     \$     647,764     \$     659,295     \$     11,531     1.78%       4131     PERF     31,203     31,138     34,886     3,748     12.24%       4132     FICA     HALTH INSUR     71,496     644,000     94,200     10,200     12.14%       4134     GROUP HEALTH INSUR     71,496     84,000     94,200     10,200     12.14%       4137     WORKERS COMP     1,404     1,404     1,295     (109)     -7.79%       4138     RETIREE HEALTH INSUR     6,504     7,000     7,850     850,115     27,448     327%       10TAL 4100     \$     738,699     839,867     867,315     2     22,237%       4213     COMPUTER SUPPL     \$     2,77     \$     928     \$     960     5     2,2     2,37%       4213     COMPUTER SUPPL <t< th=""><th></th><th></th><th></th><th>2004 <u>ACTUAL</u></th><th colspan="2">2005 APPROVED <u>THRU 7/31/05</u>SI</th><th colspan="2">2006 <u>SUBMITTED</u></th><th>\$ INCREASE (DECREASE) FROM 2005 APPR <u>TO 2006</u></th><th>% CHANGE FROM 2005 APPR <u>TO 2006</u></th></t<>				2004 <u>ACTUAL</u>	2005 APPROVED <u>THRU 7/31/05</u> SI		2006 <u>SUBMITTED</u>		\$ INCREASE (DECREASE) FROM 2005 APPR <u>TO 2006</u>	% CHANGE FROM 2005 APPR <u>TO 2006</u>	
4115     PARTIME     -     25,000     25,000     -     0.00%       TOTAL WAGES     \$     570,155     647,764     669,295     \$     11,531     1.78%       4131     PERF     31,203     31,138     34,886     3,748     12,04%       4132     FICA     40,619     40,564     50,4368     882     1.78%       4133     GROUP HEALTH INSUR     71,406     84,000     94,200     10,200     12,14%       4137     RERF/FRINCE     17,018     18,683     19,029     346     1,85%       4132     RERF/FRINCE     17,018     18,683     19,029     346     1,85%       4213     COMPUTER SUPPL     \$     27     \$     928     \$     950     \$     22     2,37%       4213     COMPUTER SUPPL     \$     27     \$     928     \$     950     \$     22     2,37%       4213     COMPUTER SUPPL     \$     27     \$     928     \$     950     \$     22,437% </td <td>4111</td> <td>WAGES-REG</td> <td>\$</td> <td>570.155</td> <td>\$</td> <td>622.764</td> <td>\$</td> <td>634,295</td> <td>\$</td> <td>11.531</td> <td>1.85%</td>	4111	WAGES-REG	\$	570.155	\$	622.764	\$	634,295	\$	11.531	1.85%
TOTAL WAGES     \$     570,155     \$     647,764     \$     652,255     \$     11,531     1.78%,       4131     FERF     31,203     31,138     34,866     3.748     12,04%,       4132     FICA     40,619     49,554     50,436     882     1.78%,       4134     GROUP HEALTH INSUR     71,496     84,000     94,200     10,200     12,14%,       4137     WORKERS COMP     1,404     1,404     1,295     (109)     -7.79%,       4138     RETIREE HEALTH INSUR     6,504     7,000     7,850     850     12,14%,       TOTAL 4100     \$     738,699     \$     839,867     \$     867,718     \$     27,448       4213     COMPUTER SUPPL     \$     2.7     \$     928     \$     950     \$     2.2     2.3%       4219     OTHR OFFC SUPPL     \$     6.79     7,694     7,700     6     0.00%       4231     GASOLINE     \$     11,454     \$     11,462     \$	4115		•	-	•	,	,	,	,	-	
4131   PERF   31,203   31,138   34,886   37,48   12,04%     4132   FICA   40,619   40,554   50,436   882   1,78%     4134   GROUP HEALTH INSUR   71,496   84,000   94,200   10,200   12,14%     4138   UNEMPLOYMENT   300   323   323   -   0,00%     4131   WORKERS COMP   1,404   1,404   1,295   (109)  7.79%     4131   PERF/FRINGE   17,016   18,683   19,029   346   1,85%     4132   COMPUTER SUPPL   \$   738,699   \$   807,315   \$   27,448   3,27%     4213   COMPUTER SUPPL   \$   27   \$   928   \$   950   \$   22   2,37%     4213   COMPUTER SUPPL   \$   6,49   7,684   7,700   \$   6   0,00%     4213   GASOLINE   \$   11,444   \$   11,442   \$   28   0,24%     4214   OTHER OFFC SUPPL   \$   8,616   7,000   \$   0,00%   0			\$	570.155	\$		\$		\$	11.531	
4132   FICA   40,619   49,554   50,436   882   1.78%     4134   GROUP HEALT INSUR   71,496   84,000   94,200   10,200   12,14%     4136   UNEMPLOYMENT   300   323   323   -   0,00%     4137   WORKERS COMP   1,404   1,494   1,295   (109)   -7.78%     4138   RETREE HEALTH INSUR   6,504   7.000   7,850   850   12,14%     TOTAL 4100   \$   738,699   \$   839,867   \$   867,315   \$   27,448   3,27%     4213   COMPUTER SUPPL   \$   2.7   \$   928   \$   950   \$   22   2,37%     4213   COMPUTER SUPPL   \$   2.7   \$   928   \$   950   \$   22   2,37%     4213   COMPUTER SUPPL   \$   2.7   \$   928   \$   28   0,24%     4214   COMPUTER SUPPL   \$   2.766   \$   10,000   \$   -   0,00%     4214   YOTAL 4200   \$   8,0	4131		•	•	•		•		*	•	
4134   GROUP HEALTH INSUR   71.496   94.000   94.200   10.200   12.14%     4135   UNEMPLOYMENT   300   323   323   -   0.00%     4137   WORKERS COMP   1.404   1.295   (109)   -7.79%     413A   PERFFININCE   17.018   18.683   19.029   346   1.85%     413R   RETIREE HEALTH INSUR   6.504   7.000   7.250   860   12.14%     107AL 4100   \$   735.699   \$   839.867   \$   867.315   \$   27.448   3.27%     4213   COMPUTER SUPPL   \$   27   \$   928   \$   950   \$   22   2.37%     4219   OTHR OFFC SUPPL   \$   27   \$   928   \$   950   \$   22   2.37%     4213   COMPUTER SUPPL   \$   1.454   \$   1.867   4.00%   4.00%   4.00%   4.00%   4.00%   4.00%   4.00%   4.00%   4.00%   4.00%   4.00%   4.00%   4.00%   4.00%   4.00%   4.00%   4.00%								,			
4136     UNEMPLOYMENT     500     323     323     -     0.00%       4137     WORKERS COMP     1,404     1,404     1,295     (109)     -7.79%       4138     PERF/FRINGE     17.018     18,683     19,029     346     1,85%       4137     MORKERS COMP     5     736,699     5     839,867     5     867,315     5     27,448     3.27%       107AL 4100     \$     736,699     \$     839,867     \$     867,315     \$     22,2,37%       4219     OTHR OFFC SUPPL     \$     2.7     \$     928     \$     950     \$     22     2.37%       4219     OTHR OFFC SUPPL     \$     5.14     1,080     1.080     -     0.00%       4231     GASOLINE     \$     922     1,752     -     0.00%     -     0.00%       4318     SOFTWARE TRAIN     51     836     1,000     \$     -     0.00%       4322     POSTAGE     5.193     16,500     17,000											
4137     WORKERS COMP     1.404     1.404     1.404     1.255     (109)     -7.79%       413A     PER/FRINGE     17.013     18,683     19.029     346     1.85%       107AL     4100     \$     738,699     \$     839,867     \$     867,315     \$     27,448     3.27%       4213     COMPUTER SUPPL     \$     27     \$     928     \$     950     \$     22     2.37%       4213     COMPUTER SUPPL     \$     27     \$     928     \$     950     \$     22     2.37%       4219     OTHE OFFC SUPPL     \$     5.44     1.080     1.080     -     0.00%       4231     GASOLINE     514     1.080     1.080     -     0.00%       4231     GASOLINE     51     8.812     11.484     \$     28     0.24%       107L4 220     \$     8.012     \$     11.484     \$     -     0.00%       431X     SEMINAR FEES     \$     2.766     <										-	
413A     PERF/FRINGE     17,018     18,683     19,029     346     1,85%       413R     RETIREE HEALTH INSUR     6,504     7,000     7,850     850     12,14%       10TAL 4100     \$     738,689     \$     867,315     \$     27,448     3,27%       4213     COMPUTER SUPPL     \$     27     \$     928     \$     950     \$     22     2,37%       4219     OTHR OFFC SUPPL     6,549     7,684     7,700     6     0.08%       4231     GASOLINE     514     1,080     1,080     -     0.00%       4234     GASOLINE     \$     8,012     \$     11,454     \$     11,452     \$     28     0.24%       431K     SEMINAR FEES     \$     2,766     \$     10,000     \$     -     0.00%       4323     TELEPHONE     6,866     7,000     7,296     296     4,23%       4324     TRAVEL     5,139     16,500     17,000     500     3.03%										(109)	
413R     RETIREE HEALTH INSUR     6.504     7.000     7.850     850     12.14%       TOTAL 4100     \$     738,699     \$     839,867     \$     867,315     \$     27,448     3.27%       4213     COMPUTER SUPPL     \$     27     \$     928     \$     950     \$     22     2.37%       4213     COMPUTER SUPPL     \$     27     \$     928     \$     950     \$     22     2.37%       4213     CANDINE     514     1.080     1.080     -     0.00%       TOTAL 4200     \$     0.12     \$     11.454     \$     11.452     28     0.24%       431K     SEMINAR FEES     \$     2.766     \$     10.000     \$     -     0.00%       4314     SEMINAR FEES     \$     2.766     \$     10.000     \$     -     0.00%       4322     POSTAGE     3.956     4.905     6.900     1.995     40.67%       4322     CEL     1.1413     3.										· · · ·	
TOTAL 4100     \$ 738,699     \$ 839,867     \$ 867,315     \$ 27,448     3.27%       4213     COMPUTER SUPPL     \$ 27     \$ 928     \$ 950     \$ 22     2.37%       4219     OTHE OFFC SUPPL     6.549     7.694     7.700     6     0.08%       4231     GASOLINE     514     1.080     1.080     -     0.00%       4239     OTHER MTLS     922     1.752     1.752     -     0.00%       4200     \$ 8,012     \$ 11,484     \$ 11,482     \$ 28     0.24%       431K     SEMINAR FEES     \$ 2,766     \$ 10,000     \$ -     0.00%       4322     POSTAGE     3,956     4,905     6,900     1.995     40,67%       4322     POSTAGE     1,413     3,000     3000     -     0.00%       4324     TRAVEL     5,139     16,500     17,000     500     3.03%       4326     MILEAGE     1,413     3,000     3,000     -     0.00%       4321     LONG DISTANCE     561     900											
4213     COMPUTER SUPPL     \$     27     \$     928     \$     950     \$     22     2.37%       4219     OTHR OFFC SUPPL     6,549     7,694     7,700     6     0.08%       4231     GASOLINE     514     1,080     1,080     -     0.00%       4299     OTHER MTLS     922     1,752     1,752     -     0.00%       TOTAL 4200     \$     8,012     \$     11,484     \$     11,462     \$     28     0.24%       431K     SEMINAR FEES     \$     2,766     \$     10,000     \$     -     0.00%       431K     SEMINAR FEES     \$     2,766     \$     10,000     \$     -     0.00%       431K     SEMINAR FEES     \$     2,766     \$     10,000     \$     -     0.00%       4322     POSTAGE     \$     3,956     4,905     6,900     1,995     40,67%       4224     TRAVEL     \$     3,139     16,500     1,000     -			\$		\$		\$		\$		
4219     OTHR OFFC SUPPL     6,549     7,694     7,700     6     0.08%       4231     GASOLINE     514     1,080     -     0.00%       TOTAL 4200     \$     8,012     \$     11,454     \$     11,482     \$     0.00%       431K     SEMINAR FEES     \$     2,766     \$     10,000     \$     -     0.00%       431K     SEMINAR FEES     \$     2,766     \$     10,000     \$     -     0.00%       431S     SOFTWARE TRAIN     51     836     1,000     164     19.62%       4322     POSTAGE     3,956     4.900     7,296     296     4.23%       4324     TRAVEL     5,139     16,500     17,000     500     3.03%       4324     TRAVEL     5,139     16,500     17,000     500     3.03%       4322     LONG DISTANCE     561     900     900     -     0.00%       4331     PHNTING     4.027     3.000     3.300     300 <td< td=""><td></td><td></td><td>•</td><td>,</td><td>Ŧ</td><td>,</td><td>Ŧ</td><td>,</td><td>Ŧ</td><td>,</td><td></td></td<>			•	,	Ŧ	,	Ŧ	,	Ŧ	,	
4219   OTHR OFFC SUPPL   6,549   7,694   7,700   6   0.08%     4231   GASOLINE   514   1,080   1,080   -   0.00%     1000   \$   1,1454   \$   11,452   2   0.00%     1011   \$   11,454   \$   11,454   \$   11,482   28   0.24%     431K   SEMINAR FEES   \$   2,766   \$   10,000   \$   -   0.00%     431S   SOFTWARE TRAIN   51   836   1,000   164   19.62%     4322   POSTAGE   3,956   4,900   7,296   296   4,23%     4324   TRAVEL   5,139   16,500   17,000   500   3.03%     4324   TRAVEL   5,139   16,500   17,000   500   3.03%     4322   DISTANCE   561   900   900   -   0.00%     4331   PRINTING   4,027   3.000   3.300   10.00%   4331     4334   PUBLIC RELATIONS   12,573   18,000   18,500   500   2.78%	4213	COMPUTER SUPPL	\$	27	\$	928	\$	950	\$	22	2.37%
4231   GASOLINE   514   1,080   1,080   -   0,00%     4299   OTHER MTLS   922   1,752   1,752   -   0,00%     TOTAL 4200   \$   8,012   \$   11,454   \$   11,452   28   0,22%     431K   SEMINAR FEES   \$   2,766   \$   10,000   \$   -   0,00%     431S   SOFTWARE TRAIN   51   836   1,000   \$   -   0,00%     4322   POSTAGE   3,956   4,905   6,6900   1,995   40,67%     4324   TRAVEL   5,139   16,500   17,000   500   3.33%     4326   MILEAGE   1,413   3,000   3,000   -   0,00%     4331   PRINTING   4,027   3,000   3,300   300   10,000   10,00%     4333   PHOTO/BLPRNT   -   1,100   -   (1,100)   -100,00%     4333   PHOTO/BLPRNT   -   1,000   -   (1,100)   -100,00%     4334   OUBLIC RELATIONS   12,573   18,000 <td>4219</td> <td>OTHR OFFC SUPPL</td> <td></td> <td></td> <td></td> <td>7.694</td> <td></td> <td>7.700</td> <td>·</td> <td>6</td> <td>0.08%</td>	4219	OTHR OFFC SUPPL				7.694		7.700	·	6	0.08%
4299     OTHER MTLS     922     1.752     1.752     0.00%       TOTAL 4200     \$     8.012     \$     11.484     \$     11.482     \$     28     0.24%       431K     SEMINAR FEES     \$     2.766     \$     10.000     \$     -     0.00%       431K     SEMINAR FEES     \$     2.766     \$     10.000     \$     -     0.00%       431K     SEMINAR FEES     \$     2.766     \$     10.000     \$     -     0.00%       4322     POSTAGE     3.956     4.905     6.900     1.995     40.67%       4323     TELEPHONE     6.856     7.000     7.000     500     3.03%       4324     MILEAGE     1.143     3.000     3.000     -     0.00%       4321     CELL PHONE     2.708     4.300     4.300     -     0.00%       4322     CEL ATIONE     5.61     900     900     -     0.00%       4331     PRINTING     4.027     3.000											
TOTAL 4200     \$     8,012     \$     11,454     \$     11,452     \$     28     0.24%       431K     SEMINAR FEES     \$     2,766     \$     10,000     \$     -     0.00%       431S     SOFTWARE TRAIN     51     836     1,000     164     19.62%       4322     POSTAGE     3.956     4.905     6.900     1.995     40.67%       4323     TELEPHONE     6.856     7.000     7.296     2.26     4.23%       4326     MILEAGE     1.413     3.000     3.000     -     0.00%       4322     CELL PHONE     2.708     4.300     4.300     -     0.00%       4321     LONG DISTANCE     561     900     900     -     0.00%       4331     PRINTING     4.027     3.000     3.300     300     10.00%       4333     PHO7/BLPRNT     -     1,100     -     (1,100)     -100.00%       4334     PUBLIC RELATIONS     12.573     18.000     18.500 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td></t<>										-	
431K     SEMINAR FEES     \$     2,766     \$     10,000     \$     -     0.00%       431S     SOFTWARE TRAIN     51     836     1,000     \$     -     0.00%       4322     POSTAGE     3,956     4,905     6,900     1,995     40,67%       4323     TELEPHONE     6,856     7,000     7,296     296     4,23%       4324     TRAVEL     5,139     16,500     17,000     500     3,03%       4326     MILEAGE     1,413     3,000     3,000     -     0.00%       4321     LONG DISTANCE     561     900     900     -     0.00%       4331     PRINTING     4,027     3,000     3,300     300     10.00%       4332     PUBLEGAL AD     486     -     1,000     1,000     100.00%       4333     PHOTO/BLPRNT     -     1,100     -     (1,100)     -100.00%       4342     LIABILTY INSUR     420     424     4322     8     1.89%	TOTAL 4	200	\$	8,012	\$	11,454	\$	11,482	\$	28	
431S   SOFTWARE TRAIN   51   836   1,000   164   19.62%     4322   POSTAGE   3,996   4,905   6,900   1,995   40.67%     4323   TELEPHONE   6,856   7,000   7,296   296   4.23%     4324   TRAVEL   5,139   16,500   17,000   500   3.03%     4326   MILEAGE   1,413   3,000   3,000   -   0.00%     4322   LONG DISTANCE   561   900   900   -   0.00%     4331   PRINTING   4,027   3,000   3,300   300   10.00%     4332   PUBLEGAL AD   486   -   1,000   1,000   100.00%     4333   PHOTO/BLPRNT   -   1,100   -   (1,100)   -0.00%     4343   PUBLIC RELATIONS   12,573   18,000   18,500   500   2.78%     4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4343   OCONT OTH REP   321   770   300   (470)   61.04%     4363<	-										
4322   POSTAGE   3,956   4,905   6,900   1,995   40.67%     4323   TELEPHONE   6,856   7,000   7,296   296   4,23%     4324   TRAVEL   5,139   16,500   17,000   500   3.03%     4326   MILEAGE   1,413   3,000   3,000   -   0.00%     4321   LONG DISTANCE   561   900   900   -   0.00%     4321   LONG DISTANCE   561   900   900   -   0.00%     4332   PUB/LEGAL AD   4.86   -   1,000   1,000   100.00%     4333   PHOT/BLPRNT   -   1,100   -   (1,100)   -100.00%     4334   PUBLIC RELATIONS   12,573   18,000   18,500   500   2.78%     4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4345   AUTO INSUR   187   184   131   (53)   -28.80%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4369	431K	SEMINAR FEES	\$	2,766	\$	10,000	\$	10,000	\$	-	0.00%
4323   TELEPHONE   6,856   7,000   7,296   296   4,23%     4324   TRAVEL   5,139   16,500   17,000   500   3.03%     4326   MILEAGE   1,413   3,000   3,000   -   0.00%     4321   LONG DISTANCE   561   900   900   -   0.00%     4321   LONG DISTANCE   561   900   900   -   0.00%     4331   PRINTING   4,027   3,000   3,300   300   10.00%     4333   PUBLIC RELATIONS   12,573   18,000   18,500   500   2.78%     4342   LIABILITY INSUR   420   424   4322   8   1.89%     4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4363   CONT OTH REP   321   770   300   10.00   25.00%     4377	431S	SOFTWARE TRAIN		51		836		1,000		164	19.62%
4323   TELEPHONE   6,856   7,000   7,296   296   4,23%     4324   TRAVEL   5,139   16,500   17,000   500   3.03%     4326   MILEAGE   1,413   3,000   3,000   -   0.00%     4321   LONG DISTANCE   561   900   900   -   0.00%     4321   LONG DISTANCE   561   900   900   -   0.00%     4331   PRINTING   4,027   3,000   3,300   300   10.00%     4333   PUBLIC RELATIONS   12,573   18,000   18,500   500   2.78%     4342   LIABILITY INSUR   420   424   4322   8   1.89%     4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4363   CONT OTH REP   321   770   300   10.00   25.00%     4377	4322	POSTAGE		3,956		4,905		6,900		1,995	40.67%
4326   MILEAGE   1,413   3,000   3,000   -   0.00%     432C   CELL PHONE   2,708   4,300   4,300   -   0.00%     432L   LONG DISTANCE   561   900   900   -   0.00%     4331   PRINTING   4,027   3,000   3,300   300   10.00%     4332   PUB/LEGAL AD   486   -   1,000   1,000   100.00%     4333   PHOTO/BLPRNT   -   1,100   -   (1,100)   -100.00%     4334   PUBLIC RELATIONS   12,573   18,000   18,500   500   2,78%     4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4345   AUTO INSUR   187   184   131   (53)   -28.80%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4369   CONT SRVCS   620   4,350   6,000   1,650   37.93%     4372   VEHICLE RENTAL   2,208   4,000   5,000   1,000   2.93%     <	4323	TELEPHONE		6,856		7,000				296	4.23%
432C   CELL PHONE   2,708   4,300   4,300   -   0.00%     432L   LONG DISTANCE   561   900   900   -   0.00%     4331   PRINTING   4,027   3,000   3,300   300   10.00%     4331   PRINTING   4,027   3,000   3,300   300   10.00%     4333   PUBLEGAL AD   486   -   1,000   1,000   100.00%     4333   PHOTO/BLPRNT   -   1,100   -   (1,100)   -100.00%     4334   PUBLIC RELATIONS   12,573   18,000   18,500   500   2.78%     4342   LIABILITY INSUR   420   424   432   8   1.89%     4345   AUTO INSUR   187   184   131   (53)   -28.80%     4363   CONT SRVCS   620   4,350   6,000   1,650   37.93%     4372   VEHICLE RENTAL   2,208   4,000   5,000   1,000   25.00%     4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00% <td< td=""><td>4324</td><td>TRAVEL</td><td></td><td>5,139</td><td></td><td>16,500</td><td></td><td>17,000</td><td></td><td>500</td><td>3.03%</td></td<>	4324	TRAVEL		5,139		16,500		17,000		500	3.03%
432C   CELL PHONE   2,708   4,300   4,300   -   0.00%     432L   LONG DISTANCE   561   900   900   -   0.00%     4331   PRINTING   4,027   3,000   3,300   300   10.00%     4332   PUBLEGAL AD   486   -   1,000   1,000   100.00%     4333   PHOTO/BLPRNT   -   1,100   -   (1,100)   -100.00%     4334   PUBLIC RELATIONS   12,573   18,000   18,500   500   2.78%     4342   LIABILITY INSUR   420   424   432   8   1.89%     4345   AUTO INSUR   187   184   131   (53)   -28.80%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4369   CONT SRVCS   620   4,350   6,000   1,650   37.93%     4372   VEHICLE RENTAL   2,208   4,000   5,000   1,000   25.00%     4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%	4326	MILEAGE		1,413		3,000		3,000		-	0.00%
4331   PRINTING   4,027   3,000   3,300   300   10.00%     4332   PUB/LEGAL AD   486   -   1,000   100.00%     4333   PHOTO/BLPRNT   -   1,100   -   (1,100)   -100.00%     4333   PHOTO/BLPRNT   -   1,100   -   (1,100)   -100.00%     4334   PUBLIC RELATIONS   12,573   18,000   18,500   500   2.78%     4342   LIABILITY INSUR   420   424   432   8   1.89%     4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4372   VEHICLE RENTAL   2,208   4,000   5,000   1,650   37.93%     4372   VEHICLE RENTAL   2,208   4,000   5,000   1,000   25.00%     4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%     4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00%	432C	CELL PHONE		2,708		4,300		4,300		-	0.00%
4332   PUB/LEGAL AD   486   -   1,000   1,000   100.00%     4333   PHOTO/BLPRNT   -   1,100   -   (1,100)   -100.00%     4334   PUBLIC RELATIONS   12,573   18,000   18,500   500   2.78%     4342   LIABILITY INSUR   420   424   432   8   1.89%     4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4369   CONT SRVCS   620   4,350   6,000   1,650   37.93%     4372   VEHICLE RENTAL   2,208   4,000   5,000   1,000   25.00%     4377   CC BLD PKG   466   360   400   40   11.11%     4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   0.00%     4443   PUR COMPUTER   295   -   -   - <td>432L</td> <td>LONG DISTANCE</td> <td></td> <td>561</td> <td></td> <td>900</td> <td></td> <td>900</td> <td></td> <td>-</td> <td>0.00%</td>	432L	LONG DISTANCE		561		900		900		-	0.00%
4333   PHOTO/BLPRNT   -   1,100   -   (1,100)   -100.00%     4334   PUBLIC RELATIONS   12,573   18,000   18,500   500   2.78%     4342   LIABILITY INSUR   420   424   432   8   1.89%     4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4345   AUTO INSUR   187   184   131   (53)   -28.80%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4369   CONT SRVCS   620   4,350   6,000   1,650   37.93%     4372   VEHICLE RENTAL   2,208   4,000   5,000   1,000   25.00%     4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%     4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00%     4443   PUR OFFC EQP   \$   1,433   2,500   -   \$   (2,500)   -100.00%     4443   PUR COMPUTER   295   -   -   -	4331	PRINTING		4,027		3,000		3,300		300	10.00%
4334   PUBLIC RELATIONS   12,573   18,000   18,500   500   2.78%     4342   LIABILITY INSUR   420   424   432   8   1.89%     4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4345   AUTO INSUR   187   184   131   (53)   -28.80%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4369   CONT SRVCS   620   4,350   6,000   1,650   37.93%     4377   CC BLD PKG   466   360   400   40   11.11%     4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%     4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00%     TOTAL 4300   \$   60,786   \$   98,372   \$   104,570   \$   6,198   6.30%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   0.00%     4443   PUR OFFC EQP   \$	4332	PUB/LEGAL AD		486		-		1,000		1,000	100.00%
4342   LIABILITY INSUR   420   424   432   8   1.89%     4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4345   AUTO INSUR   187   184   131   (53)   -28.80%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4369   CONT SRVCS   620   4,350   6,000   1,650   37.93%     4372   VEHICLE RENTAL   2,208   4,000   5,000   1,000   25.00%     4377   CC BLD PKG   466   360   400   40   11.11%     4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%     4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   0.00%     4445   PUR COMPUTER   295   -   -   -   0.00%     4445   PUR FURNITURE   5,513   -   -   -   0.00%	4333	PHOTO/BLPRNT		-		1,100		-		(1,100)	-100.00%
4343   OFCL/CRIME BOND   97   193   61   (132)   -68.39%     4345   AUTO INSUR   187   184   131   (53)   -28.80%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4369   CONT SRVCS   620   4,350   6,000   1,650   37.93%     4372   VEHICLE RENTAL   2,208   4,000   5,000   1,000   25.00%     4377   CC BLD PKG   466   360   400   40   11.11%     4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%     4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00%     TOTAL 4300   \$   60,786   \$   98,372   \$   104,570   \$   6,198   6.30%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   0.00%     4443   PUR COMPUTER   295   -   -   -   0.00%     4451   PUR FURNITURE   5,513   - <td>4334</td> <td>PUBLIC RELATIONS</td> <td></td> <td>12,573</td> <td></td> <td>18,000</td> <td></td> <td>18,500</td> <td></td> <td>500</td> <td>2.78%</td>	4334	PUBLIC RELATIONS		12,573		18,000		18,500		500	2.78%
4345   AUTO INSUR   187   184   131   (53)   -28.80%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4369   CONT SRVCS   620   4,350   6,000   1,650   37.93%     4372   VEHICLE RENTAL   2,208   4,000   5,000   1,000   25.00%     4377   CC BLD PKG   466   360   400   40   11.11%     4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%     4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   0.00%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   0.00%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   0.00%     4445   PUR COMPUTER   295   -   -   -   0.00%   0.00%   -   0.00%	4342	LIABILITY INSUR		420		424		432		8	1.89%
4345   AUTO INSUR   187   184   131   (53)   -28.80%     4363   CONT OTH REP   321   770   300   (470)   -61.04%     4369   CONT SRVCS   620   4,350   6,000   1,650   37.93%     4372   VEHICLE RENTAL   2,208   4,000   5,000   1,000   25.00%     4377   CC BLD PKG   466   360   400   40   11.11%     4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%     4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   0.00%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   0.00%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   0.00%     4445   PUR COMPUTER   295   -   -   -   0.00%   0.00%   100.00%   100.00% <td>4343</td> <td>OFCL/CRIME BOND</td> <td></td> <td>97</td> <td></td> <td>193</td> <td></td> <td>61</td> <td></td> <td>(132)</td> <td>-68.39%</td>	4343	OFCL/CRIME BOND		97		193		61		(132)	-68.39%
4369   CONT SRVCS   620   4,350   6,000   1,650   37.93%     4372   VEHICLE RENTAL   2,208   4,000   5,000   1,000   25.00%     4377   CC BLD PKG   466   360   400   40   11.11%     4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%     4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00%     TOTAL 4300   \$   60,786   \$   98,372   \$   104,570   \$   6,198   6.30%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   0.00%     4445   PUR COMPUTER   295   -   -   -   0.00%     4451   PUR FURNITURE   5,513   -   -   -   0.00%     TOTAL 4400   \$   7,241   \$   2,500   \$   -   \$   0.00%	4345	AUTO INSUR		187		184		131		(53)	-28.80%
4372   VEHICLE RENTAL   2,208   4,000   5,000   1,000   25.00%     4377   CC BLD PKG   466   360   400   40   11.11%     4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%     4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00%     TOTAL 4300   \$   60,786   \$   98,372   \$   104,570   \$   6,198   6.30%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   0.00%     4445   PUR COMPUTER   295   -   -   -   0.00%     4451   PUR FURNITURE   5,513   -   -   -   0.00%     TOTAL 4400   \$   7,241   \$   2,500   \$   -   \$   0.00%	4363	CONT OTH REP		321		770		300		(470)	-61.04%
4377   CC BLD PKG   466   360   400   40   11.11%     4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%     4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00%     TOTAL 4300   \$   60,786   \$   98,372   \$   104,570   \$   6,198   6.30%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   (2,500)   -100.00%     4445   PUR COMPUTER   295   -   -   -   0.00%     4451   PUR FURNITURE   5,513   -   -   -   0.00%     TOTAL 4400   \$   7,241   \$   2,500   \$   -   \$   (2,500)   -100.00%	4369	CONT SRVCS		620		4,350		6,000		1,650	37.93%
4391   SUBS & DUES   14,244   17,050   17,550   500   2.93%     4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00%     TOTAL 4300   \$   60,786   \$   98,372   \$   104,570   \$   6,198   6.30%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   (2,500)   -100.00%     4445   PUR COMPUTER   295   -   -   -   0.00%     4451   PUR FURNITURE   5,513   -   -   -   0.00%     TOTAL 4400   \$   7,241   \$   2,500   \$   -   \$   (2,500)   -100.00%	4372	VEHICLE RENTAL		2,208		4,000		5,000		1,000	25.00%
4399   OTHR SRVCS   1,687   1,500   1,500   -   0.00%     TOTAL 4300   \$   60,786   \$   98,372   \$   104,570   \$   6,198   6.30%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   (2,500)   -100.00%     4445   PUR COMPUTER   295   -   -   -   0.00%     4451   PUR FURNITURE   5,513   -   -   -   0.00%     TOTAL 4400   \$   7,241   \$   2,500   -   -   \$   (2,500)   -100.00%	4377	CC BLD PKG		466		360		400		40	11.11%
TOTAL 4300   \$   60,786   \$   98,372   \$   104,570   \$   6,198   6.30%     4443   PUR OFFC EQP   \$   1,433   \$   2,500   \$   -   \$   (2,500)   -100.00%     4445   PUR COMPUTER   295   -   -   -   0.00%     4451   PUR FURNITURE   5,513   -   -   -   0.00%     TOTAL 4400   \$   7,241   \$   2,500   \$   -   \$   (2,500)   -100.00%	4391	SUBS & DUES		14,244		17,050		17,550		500	2.93%
4443   PUR OFFC EQP   \$ 1,433   \$ 2,500   \$ - \$ (2,500)   -100.00%     4445   PUR COMPUTER   295   -   -   -   0.00%     4451   PUR FURNITURE   5,513   -   -   -   0.00%     TOTAL 4400   \$ 7,241   \$ 2,500   \$ - \$   \$ (2,500)   -100.00%	4399	OTHR SRVCS		1,687		1,500		1,500		-	0.00%
4445 PUR COMPUTER 295 - - - 0.00%   4451 PUR FURNITURE 5,513 - - - 0.00%   TOTAL 4400 \$ 7,241 \$ 2,500 \$ - \$ (2,500) -100.00%	TOTAL 4	300	\$	60,786	\$	98,372	\$	104,570	\$	6,198	6.30%
4445 PUR COMPUTER 295 - - - 0.00%   4451 PUR FURNITURE 5,513 - - - 0.00%   TOTAL 4400 \$ 7,241 \$ 2,500 \$ - \$ (2,500) -100.00%											
4451     PUR FURNITURE     5,513     -     -     -     0.00%       TOTAL 4400     \$     7,241     \$     2,500     \$     -     \$     0.00%			\$		\$	2,500	\$	-	\$	(2,500)	
TOTAL 4400 \$ 7,241 \$ 2,500 \$ - \$ (2,500) -100.00%						-		-		-	
						-		-		-	
TOTAL EXPENSES     \$ 814,738     952,193     983,367     \$ 31,174     3.27%	TOTAL 4400		\$	7,241	\$	2,500	\$	-	\$	(2,500)	-100.00%
IUIAL EXPENSES \$ 814,738 \$ 952,193 \$ 983,367 \$ 31,174 3.27%	<b>TO</b>				_				_	· · · · ·	0.05%
	TOTAL	EXPENSES	\$	814,738	\$	952,193	\$	983,367	\$	31,174	3.27%

	Mayor's Office 20	06-2010 Capital I	mprovem	ent Progr	am					
	FUNDING SOURCE CODE:	GRP-Grant P	ending		PT-Property Tax					
	CC-Cumulative Capital Fund	LE-Lease			RB-Revenue Bond					
	CDBG-Community Development Block Grant	InfraBd-Infras	tructure Bond		ST-State Source					
	CEDIT-Co. Economic Development Income Tax	LRS-Local Ro	oads & Streets		SU-Sewer Utility					
	CO-County Source	MISC-Miscell	aneous		SWU-Stormwater Utility					
	FED-Federal Source	MVH-Motor V	ehicle Highway	/	TIF-Tax Increment Financing					
	GOB-General Obligation Bond	PCBF-Park C	umulative Bldg	. Fund	UF-User Fee					
	GRA-Grant Approved	PS-Private So	ource		WU-Water Utility					
Item #	Project Title & Description	Funding			Expenditure					
item#	Project The & Description	Source	2006	2007	2008	2009	2010			
1	Equipment Purchases		2,500	-	1,400	-	-			
	a. Fax Machine	PT	-	-	1,400	-	-			
	b. Printer	LE	2,500	-	-	-	-			
2	Computer Replacement (4 year plan)	CC	-	1,000	1,000	8,000	-			
TOTAL			2,500	1,000	2,400	8,000	•			

1. a. Purchase of replacement fax machine purchased in 1996. Fax will be replaced only if the equipment fails.

1. b. Purchase of replacement printer for Mayor according to City guidelines. Printer will be replaced only if the the equipment fails.

2. Purchase of 8 computers for planned rotation, according to City replacement guidelines.

# STAFFING LEVELS BUDGETED OFFICE OF THE MAYOR

		EXEMPT GRID/*															
CLASSIFICATION TITLE		UNION		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
Mayor		UC		1	1	1	1	1	1	1	1	1	1	1	1	1	
Staff Director/Deputy Mayor *		l		1	1	1	0.5	1	1	1	1	1	1	1	1	1	
Strategic Planner		K		1	1	0	0	0	0	0	0	0	0	0	0	0	
Director, Neighborhood/Citizens Advocate		J		1	1	0	0	0	0	0	0	0	0	0	0	0	
Executive Assistant		С		2	2	1	0	0	0	0	0	0	0	0	0	0	
Director Public Information *		Н		1	1	1	1	1	1	1	1	1	1	1	1	1	
Administrative Asst. *		A		1	1	1	2	2	1.25	2	2	2	2	2	2	2	
Public Info. Officer		E		2	2	2	2	3	1	1	1	1	1	1	1	1	
Executive Secretary *		А		1	1	0	0	0	0	0	0	0	0	0	0	0	
Asst. Citizens Advocate		D		2	2	0	0	0	0	0	0	0	0	0	0	0	
Receptionist/Administrative Asst. *		А		1	1	1	1	1	1	1	1	1	1	1	1	1	
Executive Secretary		А		0	0	1	1	1	2	1	1	1	1	1	1	1	
Neighborhood Specialist/Citizens Advocate		E		0	0	4	4	4	4	4	4	4	4	4	4	4	
Quality Enhancement Manager		I		0	0	1	1	1	0	0	0	0	0	0	0	0	
Graphic Artist		С		0	0	0	0	0.83	0	0	0	0	0	0	0	0	
TOTAL					14	14	13.5	15.83	12.25	12.00	12.00	12.00	12.00	12.00	12.00	12.00	

\* Reflects Grid and Salary Ordinance changes