

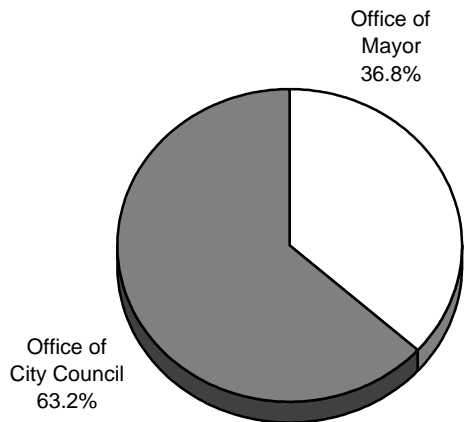
Offices of Mayor and City Council

Budget \$2.93M FTE Positions 20.0

Office of Mayor
Budget \$1.08M FTEs 5.0

Office of City Council
Budget \$1.85M FTEs 15.0

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	16%	16%	32%
Non-Minority	37%	31%	68%
Total	53%	47%	100%
Labor			
Minority	0%	100%	100%
Non-Minority	0%	0%	0%
Total	0%	100%	100%
Total			
Minority	15%	20%	35%
Non-Minority	35%	30%	65%
Total	50%	50%	100%

Offices of Mayor and City Council

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Office of Mayor	\$ 949,073	\$ 989,396	\$ 1,075,257
Office of City Council	1,560,583	1,738,883	1,850,069

Sub-Total Operating Expenses	\$ 2,509,656	\$ 2,728,279	\$ 2,925,326
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 2,509,656	\$ 2,728,279	\$ 2,925,326

Expenditures by Appropriation Unit

Personal Services	\$ 1,156,674	\$ 1,259,950	\$ 1,335,018
Contractual Services	1,326,005	1,440,729	1,562,208
Commodities	25,913	19,000	19,500
Capital Outlay	1,064	8,600	8,600
Sub-Total Operating Expenses	\$ 2,509,656	\$ 2,728,279	\$ 2,925,326
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 2,509,656	\$ 2,728,279	\$ 2,925,326

Expenditures by Fund

General	\$ 2,509,656	\$ 2,728,279	\$ 2,925,326
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Total	\$ 2,509,656	\$ 2,728,279	\$ 2,925,326
No. of Full Time Equivalent Positions	21.0	21.0	21.0
Less: Vacant Positions Eliminated	--	--	(1.0)
Net Full Time Equivalent Positions	21.0	21.0	20.0

Offices of Mayor and City Council

Program: OFFICE OF MAYOR
 Sub-Program: OFFICE OF MAYOR

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ 361,839	\$ 374,956	\$ 418,186
Contractual Services	567,672	594,440	637,071
Commodities	18,998	12,000	12,000
Capital Outlay	564	8,000	8,000
Total	\$ <u>949,073</u>	\$ <u>989,396</u>	\$ <u>1,075,257</u>
<u>Expenditures by Fund</u>			
General	\$ 949,073	\$ 989,396	\$ 1,075,257
Total	\$ <u>949,073</u>	\$ <u>989,396</u>	\$ <u>1,075,257</u>
No. of Full Time Equivalent Positions	5.0	5.0	5.0
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>

Highlights

The mission of the Mayor is to provide overall leadership for the City of Kansas City, Missouri by serving as the City's principal representative and spokesperson. The Mayor presides over the City Council in the establishment of City policies to be carried out by departments and agencies under the direction of the City Manager. Mayoral priorities are outlined in an action plan developed jointly with the City Council. The plan includes the full range of policy initiatives related to governing the City, including economic development, ethics, race relations, emergency response, infrastructure, public safety, neighborhoods, housing, health care and transportation.

Offices of Mayor and City Council

Program: OFFICE OF CITY COUNCIL
 Sub-Program: OFFICE OF CITY COUNCIL

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ 794,835	\$ 884,994	\$ 916,832
Contractual Services	758,333	846,289	925,137
Commodities	6,915	7,000	7,500
Capital Outlay	500	600	600
Total	<u>\$ 1,560,583</u>	<u>\$ 1,738,883</u>	<u>\$ 1,850,069</u>
<u>Expenditures by Fund</u>			
General	\$ 1,560,583	\$ 1,738,883	\$ 1,850,069
Total	<u>\$ 1,560,583</u>	<u>\$ 1,738,883</u>	<u>\$ 1,850,069</u>
No. of Full Time Equivalent Positions	16.0	16.0	16.0
Less: Vacant Positions Eliminated	--	--	(1.0)
Net full Time Equivalent Positions	<u>16.0</u>	<u>16.0</u>	<u>15.0</u>

Highlights

The mission of the City Council is to serve as the City's legislative and policy-making body. The 12 member body sets the overall policy for the City by adopting ordinances and resolutions, approving budgets and appropriations for City departments, and by holding hearings on City affairs. Each Councilmember is assisted in his/her duties by an aide who provides administrative and legislative support. Additionally, the Office receives clerical support from a general office staff of three persons, a reduction of one position from FY 2001-02.