

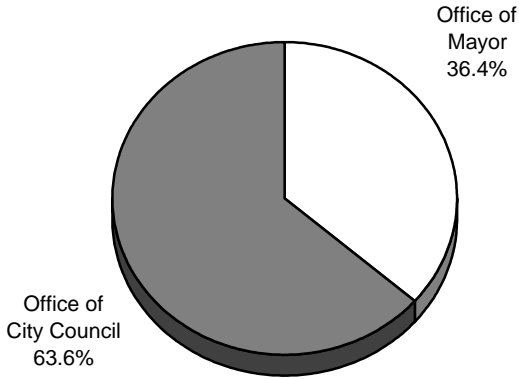
Offices of Mayor and City Council

Budget \$2.99M FTE Positions 20.0

Office of Mayor
Budget \$1.09M FTEs 5.0

Office of City Council
Budget \$1.90M FTEs 15.0

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	15.8%	15.8%	31.6%
Non-Minority	36.8%	31.6%	68.4%
Total	52.6%	47.4%	100.0%
Labor			
Minority	0.0%	100.0%	100.0%
Non-Minority	0.0%	0.0%	0.0%
Total	0.0%	100.0%	100.0%
Total			
Minority	15.0%	20.0%	35.0%
Non-Minority	35.0%	30.0%	65.0%
Total	50.0%	50.0%	100.0%

Offices of Mayor and City Council

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Office of Mayor	\$ 969,949	\$ 1,075,257	\$ 1,090,246
Office of City Council	1,720,798	1,850,069	1,903,201

Sub-Total Operating Expenses	\$ 2,690,747	\$ 2,925,326	\$ 2,993,447
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 2,690,747	\$ 2,925,326	\$ 2,993,447

Expenditures by Appropriation Unit

Personal Services	\$ 1,264,951	\$ 1,335,018	\$ 1,415,237
Contractual Services	1,397,905	1,562,208	1,553,110
Commodities	19,583	19,500	16,500
Capital Outlay	8,308	8,600	8,600
Sub-Total Operating Expenses	\$ 2,690,747	\$ 2,925,326	\$ 2,993,447
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 2,690,747	\$ 2,925,326	\$ 2,993,447

Expenditures by Fund

General	\$ 2,690,747	\$ 2,925,326	\$ 2,993,447
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Total	\$ 2,690,747	\$ 2,925,326	\$ 2,993,447
No. of Full Time Equivalent Positions	21.0	21.0	20.0
Less: Vacant Positions Eliminated	--	(1.0)	--
Net Full Time Equivalent Positions	21.0	20.0	20.0

Offices of Mayor and City Council

Program: OFFICE OF MAYOR

Sub-Program: OFFICE OF MAYOR

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ 396,607	\$ 418,186	\$ 451,726
Contractual Services	553,458	637,071	620,520
Commodities	12,001	12,000	10,000
Capital Outlay	7,883	8,000	8,000
Total	\$ <u>969,949</u>	\$ <u>1,075,257</u>	\$ <u>1,090,246</u>
<u>Expenditures by Fund</u>			
General	\$ 969,949	\$ 1,075,257	\$ 1,090,246
Total	\$ <u>969,949</u>	\$ <u>1,075,257</u>	\$ <u>1,090,246</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 2001-02	Adopted 2002-03	Estimated 2003-04
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ 868,344	\$ 916,832	\$ 963,511
Contractual Services	844,447	925,137	932,590
Commodities	7,582	7,500	6,500
Capital Outlay	425	600	600
Total	\$ <u>1,720,798</u>	\$ <u>1,850,069</u>	\$ <u>1,903,201</u>
<u>Expenditures by Fund</u>			
General	\$ 1,720,798	\$ 1,850,069	\$ 1,903,201
Total	\$ <u>1,720,798</u>	\$ <u>1,850,069</u>	\$ <u>1,903,201</u>
No. of Full Time Equivalent Positions	16.0	16.0	15.0
Less: Vacant Positions Eliminated	--	(1.0)	--
Net full Time Equivalent Positions	16.0	15.0	15.0

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.