

Mayor

Agency Budget by Fund

| Fund | 2021 Actual | 2022 Adopted | 2022 Actual | 2023 Adopted | 2024 C2C | 2024 Request |
|--------------|--------------------|---------------------|--------------------|---------------------|------------------|---------------------|
| General | 1,070,876 | 1,142,239 | 1,162,542 | 1,259,001 | 1,429,687 | 1,429,687 |
| Other Grants | - | - | 53,916 | - | - | - |
| Total | 1,070,876 | 1,142,239 | 1,216,458 | 1,259,001 | 1,429,687 | 1,429,687 |

Agency Budget by Service

| Service | 2021 Actual | 2022 Adopted | 2022 Actual | 2023 Adopted | 2024 C2C | 2024 Request |
|----------------|--------------------|---------------------|--------------------|---------------------|------------------|---------------------|
| Mayor | 937,574 | 975,905 | 1,001,592 | 1,088,519 | 1,147,956 | 1,147,956 |
| Sustainability | 133,302 | 166,334 | 214,866 | 170,481 | 281,731 | 281,731 |
| Total | 1,070,876 | 1,142,239 | 1,216,458 | 1,259,001 | 1,429,687 | 1,429,687 |

Agency Budget by Major-Revenue

| Major Revenue | 2021 Actual | 2022 Adopted | 2022 Actual | 2023 Adopted | 2024 C2C | 2024 Request |
|----------------------|--------------------|---------------------|--------------------|---------------------|-----------------|---------------------|
| Charges For Services | (90) | - | - | - | - | - |
| Total | (90) | - | - | - | - | - |

Agency Budget by Major-Expense

| Major Expense | 2021 Actual | 2022 Adopted | 2022 Actual | 2023 Adopted | 2024 C2C | 2024 Request |
|----------------------|--------------------|---------------------|--------------------|---------------------|------------------|---------------------|
| Salaries | 1,134,537 | 1,137,518 | 1,172,643 | 1,204,858 | 1,379,807 | 1,379,807 |
| Benefits | 286,165 | 281,400 | 294,872 | 313,796 | 342,896 | 342,896 |
| Supplies | 5,561 | 14,322 | 6,423 | 8,818 | 8,818 | 8,818 |
| Purchased Services | 44,308 | 77,074 | 56,847 | 75,892 | 75,892 | 75,892 |
| Inter Depart Charges | 3,123 | 3,123 | 2,956 | 30,038 | 3,163 | 3,163 |
| Inter Depart Billing | (402,727) | (371,198) | (371,198) | (374,402) | (380,890) | (380,890) |
| Transfer Out | - | - | 53,916 | - | - | - |
| Total | 1,070,966 | 1,142,239 | 1,216,458 | 1,259,001 | 1,429,687 | 1,429,687 |

Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

| | |
|-------------------|------------------|
| Projection Number | (Multiple Items) |
| Segment 3 | 19 - MAYOR |

| Fund/Service/Major | Cost to Continue | Request | Change: Request v. |
|---------------------------|------------------|-------------|--------------------|
| | (C2C) | | C2C |
| 1100 - GENERAL | \$1,429,687 | \$1,429,687 | \$0 |
| 191 - MAYOR | \$1,147,956 | \$1,147,956 | \$0 |
| 43 - CHARGES FOR SERVICES | \$0 | \$0 | \$0 |
| 46 - INVEST OTHER CONTRIB | \$0 | \$0 | \$0 |
| 47 - MISC REVENUE | \$0 | \$0 | \$0 |
| 48 - OTHER FINANCE SOURCE | \$0 | \$0 | \$0 |
| 49 - TRANSFER IN | \$0 | \$0 | \$0 |
| 51 - SALARIES | \$1,155,005 | \$1,155,005 | \$0 |
| 52 - BENEFITS | \$296,373 | \$296,373 | \$0 |
| 53 - SUPPLIES | \$8,818 | \$8,818 | \$0 |
| 54 - PURCHASED SERVICES | \$65,486 | \$65,486 | \$0 |
| 57 - INTER DEPART CHARGES | \$3,163 | \$3,163 | \$0 |
| 58 - INTER DEPART BILLING | -\$380,890 | -\$380,890 | \$0 |
| 59 - TRANSFER OUT | \$0 | \$0 | \$0 |
| 193 - SUSTAINABILITY | \$281,731 | \$281,731 | \$0 |
| 43 - CHARGES FOR SERVICES | \$0 | \$0 | \$0 |
| 51 - SALARIES | \$224,802 | \$224,802 | \$0 |
| 52 - BENEFITS | \$46,523 | \$46,523 | \$0 |
| 54 - PURCHASED SERVICES | \$10,406 | \$10,406 | \$0 |

2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

| Part 1. Identifying Information | |
|---|-------|
| Select your Agency: | MAYOR |
| Enter your Service: | Mayor |
| Review the "Service Description" in the 2023 Adopted Budget . Do you have any updates? | |
| <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated | |
| <i>If yes, enter updated Service Description here:</i> | |
| Click or tap here to enter text. | |
| Review the "Activities Performed by Service" in the 2023 Adopted Budget . Do you have any updates? | |
| <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated | |
| <i>If yes, enter updated Activities Performed by Service here:</i> | |
| Click or tap here to enter text. | |

| Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more) |
|--|
| Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level . |
| Examples of changes that do need to be detailed: |
| <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major Moving \$10,000+ within a Major from one Service to another Service |
| Examples of changes that do not need to be detailed: |
| <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. |
| If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. |

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

| Fund | Major | \$ Change | Description |
|--------|--------|-----------|----------------------------------|
| Select | Select | Enter \$. | Click or tap here to enter text. |
| Select | Select | Enter \$. | Click or tap here to enter text. |
| Select | Select | Enter \$. | Click or tap here to enter text. |
| Select | Select | Enter \$. | Click or tap here to enter text. |
| Select | Select | Enter \$. | Click or tap here to enter text. |
| Select | Select | Enter \$. | Click or tap here to enter text. |
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| Select | Select | Enter \$. | Click or tap here to enter text. |
| Select | Select | Enter \$. | Click or tap here to enter text. |
| Select | Select | Enter \$. | Click or tap here to enter text. |

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:

- Personnel: \$Click or tap here to enter text.
- Non-Personnel: \$Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions for an existing classification?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

No – No new positions

Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

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|---|----------------|
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| Enter your Service: | Sustainability |
| Review the "Service Description" in the 2023 Adopted Budget . Do you have any updates? | |
| <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated | |
| <i>If yes, enter updated Service Description here:</i> | |
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