MAYOR’S OFFICE BUDGET REVIEW

SEPTEMBER 25, 2013

2014 BUDGET
Mission: Delivering a world-class city where everyone matters

Delivering more opportunity for all Denver’s children

Building a diverse economy for the future

Enhancing Crime Prevention

Providing 21st Century customer service

Eliminating the City’s budget deficit
Denver Mayor’s Office 2014 Funding Categories

Office of Mayor Michael B. Hancock

- Peak Performance
- Regional Affairs
- Administration
- Communications and Neighborhood Relations
- Federal, State and Local Legislative Affairs
- Sustainability
- Boards and Commissions
- North Denver Cornerstone Collaborative
- Development Council and Project Management
- Civic Events and Memberships
# Mayor’s Office Budget Overview

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>2011 Actual</th>
<th>2012 Actual</th>
<th>2013 Revised Budget</th>
<th>2014 Proposed Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$2,228,005</td>
<td>$2,288,611</td>
<td>$2,356,130</td>
<td>$2,488,600</td>
<td>$132,470</td>
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<tr>
<td>Special Revenue Fund</td>
<td>$2,816,552</td>
<td>$2,258,295</td>
<td>$346,574</td>
<td>$83,700</td>
<td>($262,874)</td>
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<tr>
<td>TOTAL</td>
<td>$5,004,557</td>
<td>$4,546,906</td>
<td>$2,702,704</td>
<td>$2,572,300</td>
<td>($130,404)</td>
</tr>
</tbody>
</table>

**Key Drivers:**

- A decrease of $1,911,721 in the Special Revenue Funds between 2012 and 2013 and $262,874 between 2013 and 2014 due to the expiration of the American Recovery and Reinvestment Act (ARRA) funding for energy efficiency and conservation program.
# Mayor’s Office Personnel Overview

<table>
<thead>
<tr>
<th></th>
<th>2011 Actual</th>
<th>2012 Actual</th>
<th>2013 Revised Budget</th>
<th>2014 Proposed Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Personnel Budget</td>
<td>$1,299,706</td>
<td>$1,330,057</td>
<td>$1,444,508</td>
<td>$1,592,939</td>
<td>$173,261</td>
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<tr>
<td>Comp Time</td>
<td>$417</td>
<td>$26</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Overtime</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Total FTE</td>
<td>15.0</td>
<td>14.0</td>
<td>14.0</td>
<td>15.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

**Key Drivers:**

- $19,300 for wage survey increases
2014 Significant Budget Changes for Mayor’s Office

Key Budget Changes

**Title: Executive Assistant – 1 FTE**
**Description:** Addition of an executive assistant position that will provide administrative support to the Mayor’s Office, staffing in part the Mayor’s new Aerotropolis initiative. The cost of this position will be partially offset by appointee salary savings in 2014.

**Financial Impact:** $62,300

**Title: Reallocation of budget-Civic Events**
**Description:** $88,600 was moved from the Civic Events Project budget to the Mayor’s Office budget. The decrease in the Civic Events Project is due to eliminating two membership organizations, the Colorado Counties, Inc. and the National Association of Counties. The increase in the Mayor’s Office will include $10,000 to support Denver’s Peak Performance and the City and County of Denver, $15,000 for media, training, printing and technology applications, $25,000 for training and marketing for supporting Denver, $19,300 to support children affairs and $19,300 to support citywide sustainability.

**Financial Impact:** $0