

MAYOR & COMMISSION, OFFICE OF	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	
Mayor	1	1	1	1	No change
Vice Mayor	1	1	1	1	No change
Commissioner	5	5	5	5	No change
Commissioner/Constituent Aide	8	7	7	7	One Commissioner/Constituent Aide reclassified to Chief of Staff
Office Manager	1	1	1	0	Position eliminated mid-year FY 14/15; responsibilities to be spread among existing staff
Executive Office Associate I	1	0	0	0	Position reclassified to one Secretary position
Office Associate III	0.33	0	0	0	0.33 Position reclassified to one Office Associate IV position
Receptionist	0.33	0	0	0	0.33 Position reclassified to one Secretary position
Chief of Staff		1	1	1	One Commissioner/Constituent Aide reclassified to Chief of Staff
Office Associate IV		1	1	1	Re-classification from 0.33 Office Associate III
Secretary		2	2	2	Two Secretary positions re-classed from Executive Office Associate I and 0.33 Receptionist
Branding Manager		1	1	1	Branding Manager added to the position count mid-year FY 13/14
<b>DEPARTMENT TOTAL</b>	<b>17.66</b>	<b>20.0</b>	<b>20.0</b>	<b>19.0</b>	
				1.3	Difference between FY2016 and FY2013

Starting in FY2014, many key initiatives started that require a higher level of communication and community involvement such as new stormwater program, new trolley program, more proactive code enforcement, various traffic initiatives, etc.

MAYOR & COMMISSION BUDGET	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16
Adopted Budget	1,648,000	1,719,000	1,916,000	2,009,000
less Mayor's compensation			(43,384)	(43,384)
less Mayor's travel (estimated)			(20,000)	(20,000)
<b>Total Adjusted Budget</b>	<b>1,648,000</b>	<b>1,719,000</b>	<b>1,852,616</b>	<b>1,945,616</b>
Percent increase		4.3%	7.8%	5.0%

In FY2015, the Mayor & Commission Office received the Legislative Coordination function without any additional budget. Before FY2014, at least \$12,000 was budgeted for a contractor to assist with this function.