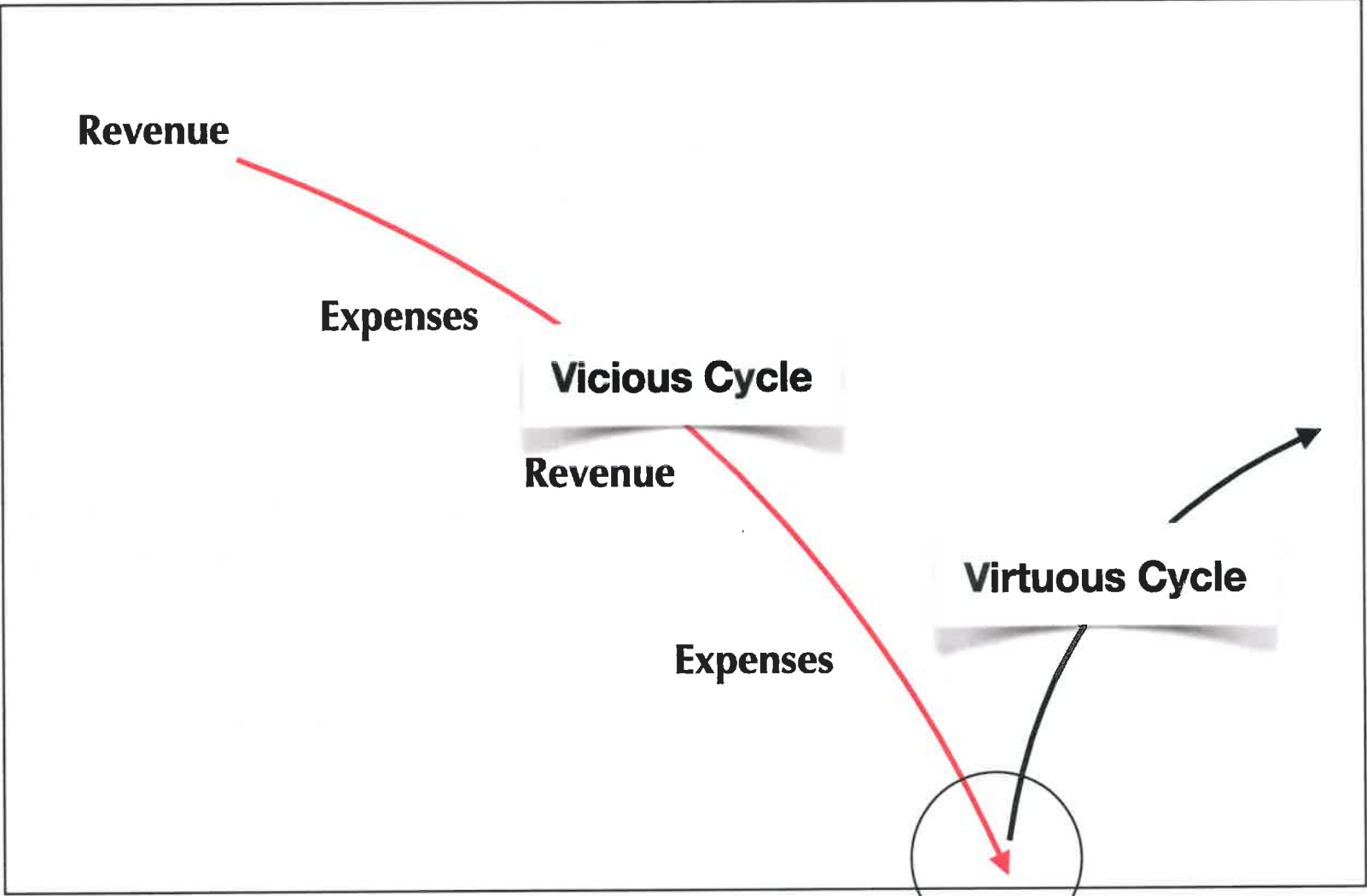


Mayor's Office, Administration, & CAO

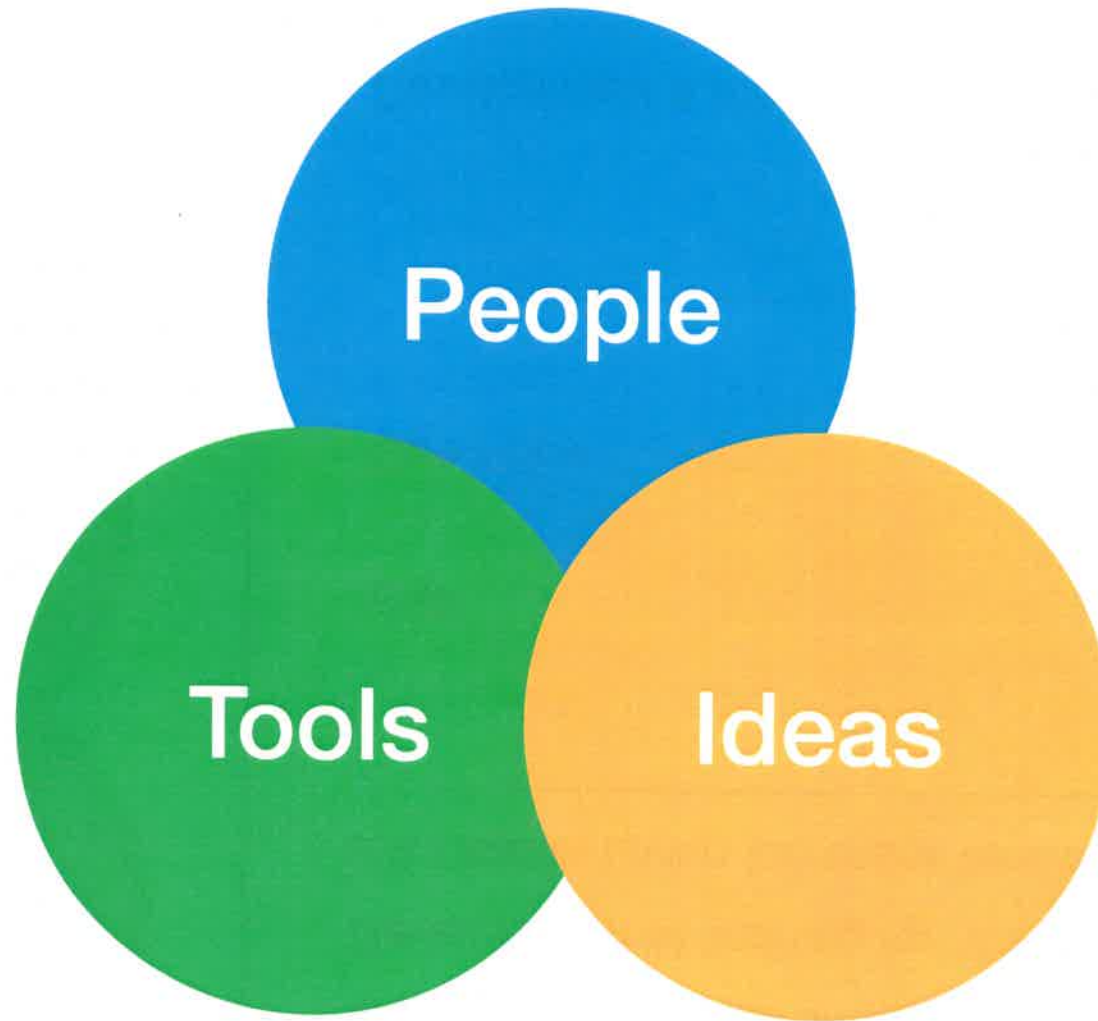
Budget, Process, Strategic Investments & Visioning





Inflection Point - FY18 Budget

Investments Provide a Foundation for Inflection

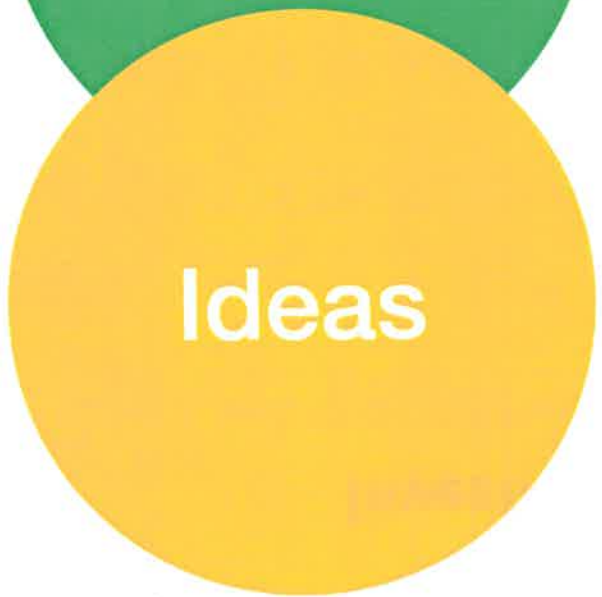




People



Tools



Ideas

Investments

Executive Team Recruitment

Development of Training for Management Level

2% Cost of Living Increases for Employees

ERP

Open Gov

Development & Initiation of Strategic Plan



Healthy Citizens

Focus on the physical & mental health of citizens and communities through clean air, clean water, availability of healthy food, & recreation
Initiation of the renegotiation of the consent decree with the EPA



Safe Neighborhoods

Focus on "Whole Neighborhoods" with low crime, blight elimination, & housing with diversity of income levels
Projects on major streets with preventative maintenance agreements with Hinds County



Thriving Educational System

Community Visioning Process
Focus on an educational system that aligns early childhood education, excellence in public K-12 education, & a durable bridge to higher education
Transformation Plan
District Leadership to Execute Plan
Passage of Referendum for School Infrastructure Improvements



Jobs in a Growing Tax Base

Focus on economic development, growth & capacity
Development for Jackson's enterprises, small & disadvantaged businesses, job training for markets
New economic activity is established to meet rising job opportunities through Table
Established to meet rising job opportunities through Table
& living wages



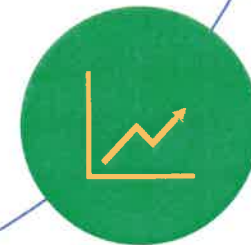
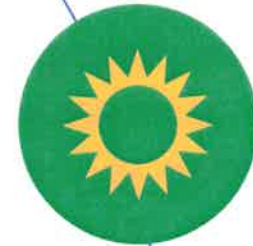
Welcoming City

Focus on the delivery of cohesive City experience that incorporates inclusive art & culture to its residents & visitors
Community Events, Concert Series, Movies in the Park, Public art, Food Culture



The Inflection

1. Allowed the administration to move from a \$5M deficit and a furlough to 2% across the board cost of living increases and a projected \$7.8M surplus.
2. Provided the foundation for new technology to increase productivity, creating a pathway for future growth.
3. Created a 0.5% growth in property valuations in 2018.



Mayor's Office

Constituent Services

Expenditure	Prior YR 17 Actuals	Adopted Budget FY 18	Revised Budget FY18	Proposed Budget FY 19
Temp or Part-time	78,498	89,540	89,540	123,559
Mayor's Youth Council				40,000

Mayor's Office

Advertising and Promotion

Expenditure	Prior YR 17 Actuals	Adopted Budget FY 18	Revised Budget FY18	Proposed Budget FY 19
Personal Services				196,195
Supplies & Materials				11,163
Other Services & Charges				85,115
Capital Outlay (Communications Equipment)				3,417

Mayor's Office

Travel				
Expenditure	Prior YR 17 Actuals	Adopted Budget FY 18	Revised Budget FY18	Proposed Budget FY 19
Travel Expense	517	8,821	9,371	18,821
Air Travel	910	5,134	4,584	10,134

Administration

Office of the Director of Administration

Expenditure	Prior YR 17 Actuals	Adopted Budget FY 18	Revised Budget FY18	Proposed Budget FY 19
Other Professional Services	156,680	134,010	128,910	330,000
	Comprehensive Investment Planning			

Administration

Technology Fund

Expenditure	Prior YR 17 Actuals	Adopted Budget FY 18	Revised Budget FY18	Proposed Budget FY 19
Data Processing Equipment	652,046	625,786	760,454	4,760,454
				ERP Extended Payment

Administration

Travel & Professional Development				
Expenditure	Prior YR 17 Actuals	Adopted Budget FY 18	Revised Budget FY18	Proposed Budget FY 19
Controller Travel		15	15	15,000
Budget Travel		15	15	11,163
Treasurer Travel				1,500
Finance Travel	2,633	2,680	2,680	10,000
Purchasing Travel				8,054

CAO's Office

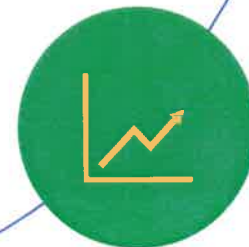
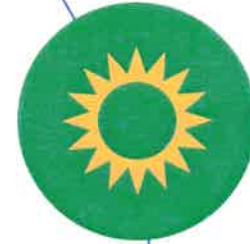
Other Services and Charges

Expenditure	Prior YR 17 Actuals	Adopted Budget FY 18	Revised Budget FY18	Proposed Budget FY 19
Other Professional Services	3	30,267	29,467	100,00
Travel Expense	259	3,933	5,583	10,000
Air Travel		1,583	4,083	7,500



The Inflection

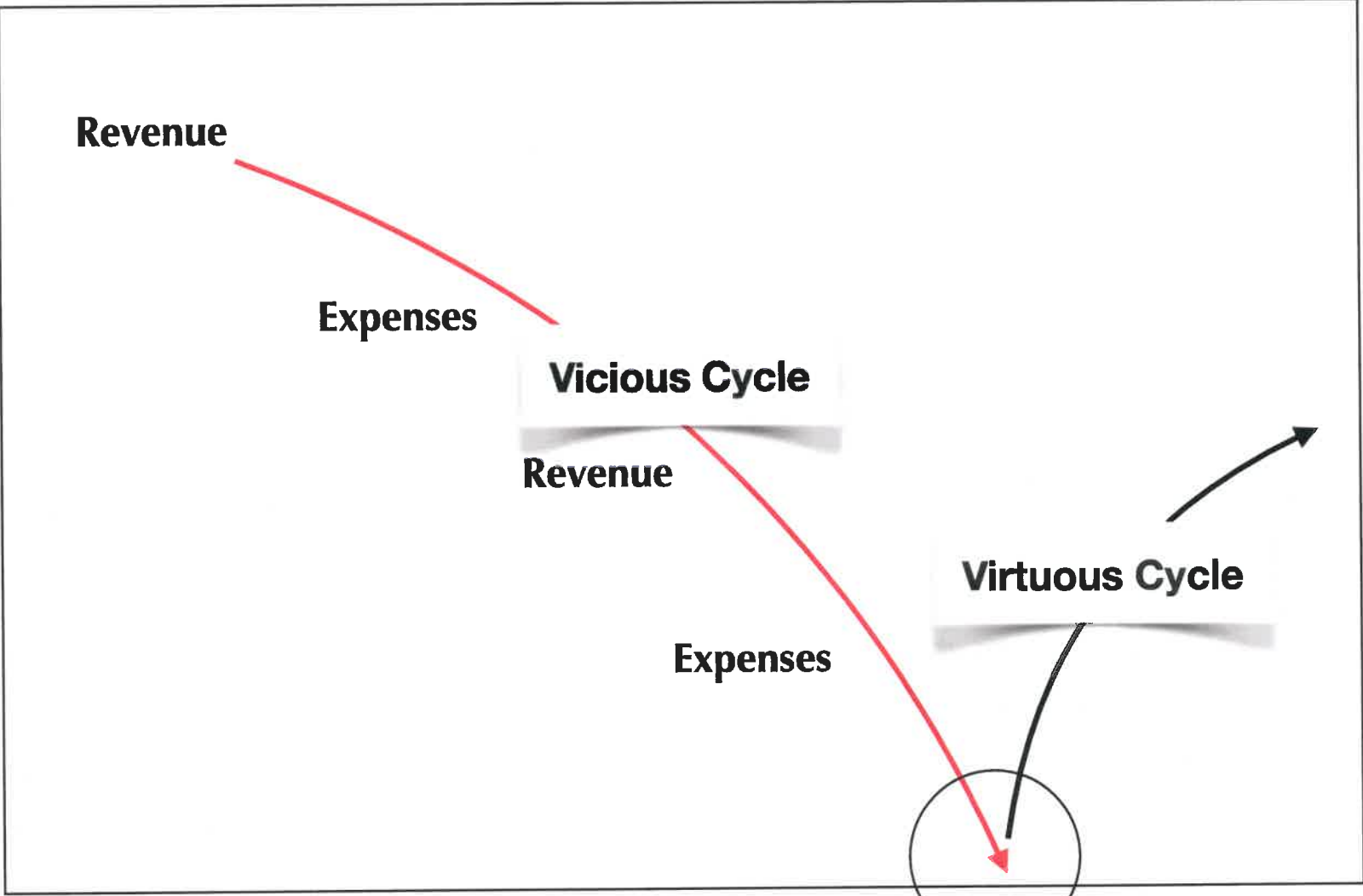
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Mayor's Office, Administration, & CAO

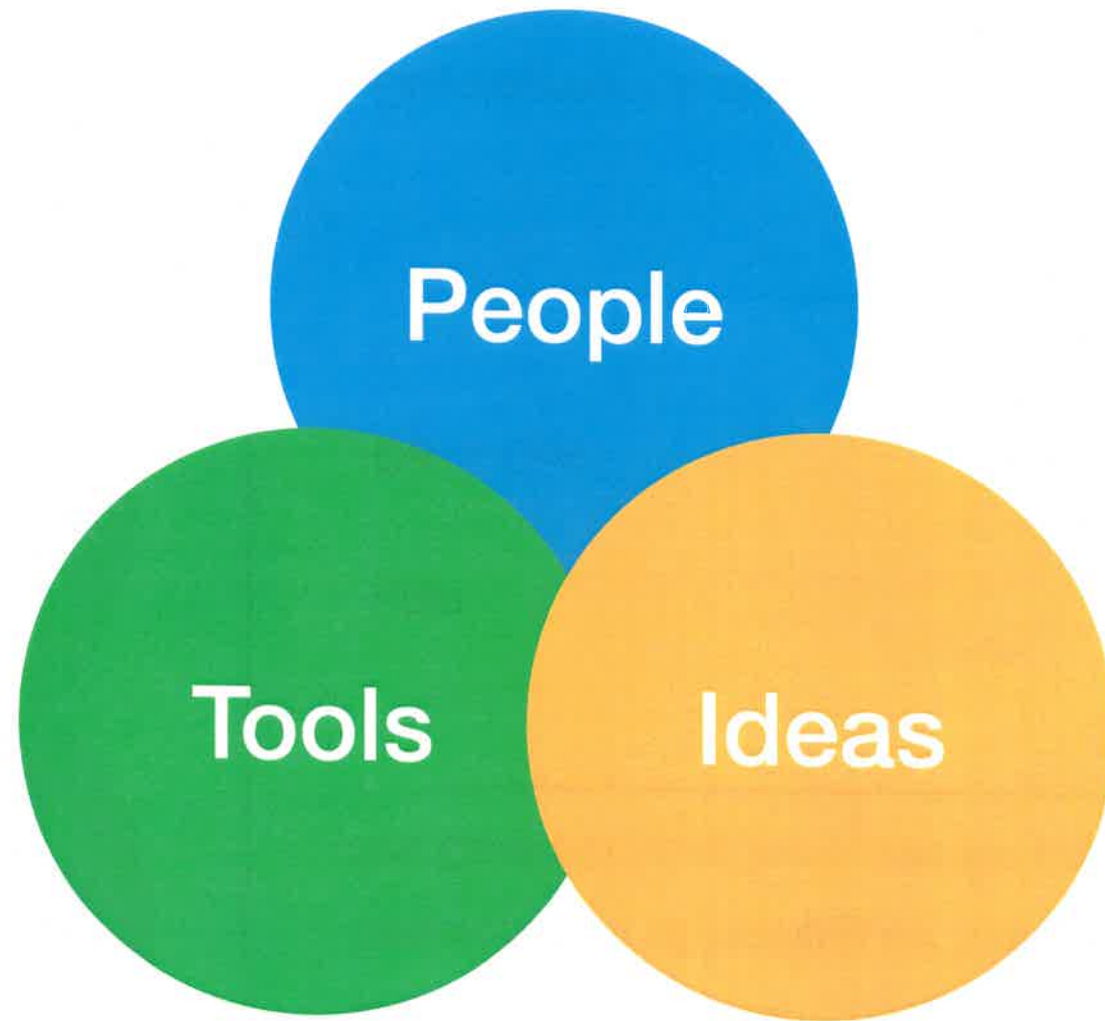
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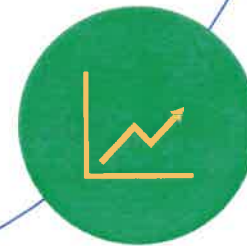
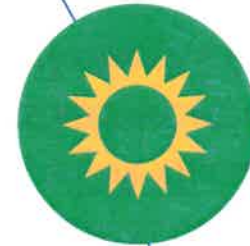
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	<p>Healthy Citizens</p>	<p>Focus on the physical & mental health of citizens and communities through clean air, clean water, availability of healthy food, & recreation Initiation of the renegotiation of the consent decree with the EPA</p>
	<p>Safe Neighborhoods</p>	<p>Community Policing Neighborhoods" with low crime, Blight Elimination & housing with diversity of income level Protective Infrastructure with preventative maintenance agreements with Hinds County</p>
	<p>Thriving Educational System</p>	<p>Community Visioning Process Focus on an educational system that aligns early childhood education, excellence in public K-12 education, & a durable bridge to higher education Transformation Plan District Leadership to Execute Plan Passage of Referendum for School Infrastructure Improvements</p>
	<p>Jobs in a Growing Tax Base</p>	<p>Focus on economic development, growth & capacity Develop for Jackson's enterprises, small & disadvantaged businesses, job training markets New economic activity is established, raising levels of opportunity through employment & living wages</p>
	<p>Welcoming City</p>	<p>Community Events, Concert Series, Movies in the Park, Public art, Food Culture Focus on the delivery of cohesive City Experience that incorporates inclusive art & culture to its residents & visitors</p>



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