

GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Council Chief of Staff

DEPARTMENT/AGENCY/OFFICE NUMBER: 006

DEPARTMENT BUDGET SUMMARY							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
DEPARTMENT BUDGET SUMMARY							
General Fund Agency Personnel	\$ 1,127,745	\$ 1,037,154	\$ 1,108,864	\$ 1,112,079	\$ 3,215	\$ 1,116,809	\$ 4,730
General Fund Agency Operating (less Transfers Out)	13,720	27,394	51,215	40,145	(11,070)	40,145	-
General Fund Agency Transfers Out	-	-	-	-	-	-	-
Total General Fund Expenditures	\$ 1,141,465	\$ 1,064,548	\$ 1,160,079	\$ 1,152,224	\$ (7,855)	\$ 1,156,954	\$ 4,730

PROPOSED PERSONNEL CHANGES							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
PROPOSED CHANGES IN PERSONNEL (FTEs)							
Funded Filled Positions	10.00	11.50	10.50	9.50	(1.00)	9.50	0.00
Unfilled Positions (Vacant/New)	1.50	0.00	0.50	1.50	1.00	1.50	0.00
Vacancy Funding	\$ 27,388	\$ -	\$ -	\$ 52,290	\$ 52,290	\$ 52,290	\$ -

Note: Vacancy funding for one vacancy (Project Mgmt Analyst)

PROPOSED BUDGETARY CHANGES					
(1)	(2)	(3)	(4)	(5)	(6)
Description	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Major Change: N/A					
Subtotal: Major Changes			\$ -	\$ -	
Adjustments for healthcare and retirement			\$ 3,215	\$ 4,730	
Reduction in various Operating line items			(11,070)		
Subtotal: Non-Service Major Changes			\$ (7,855)	\$ 4,730	
*Total Proposed Budgetary Changes			\$ (7,855)	\$ 4,730	

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant

Discretionary: Mayoral priority; based on performance metric; other