

GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Office of Community Wealth Building

DEPARTMENT/AGENCY/OFFICE NUMBER: 089

<u>DEPARTMENT BUDGET SUMMARY</u>							
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>
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	\$ 963,352	\$ 1,046,338	\$ 1,759,854	\$ 1,641,638	\$ (118,216)	\$ 1,496,954	\$ (144,684)
General Fund Agency Operating (less Transfers Out)	335,607	423,140	341,560	326,477	(15,083)	419,102	92,625
General Fund Agency Transfers Out	-	-	-	-	-	-	-
Total General Fund Expenditures	\$ 1,298,959	\$ 1,469,478	\$ 2,101,414	\$ 1,968,115	\$ (133,299)	\$ 1,916,056	\$ (52,059)

<u>PROPOSED PERSONNEL CHANGES</u>							
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>
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	0.00	9.50	12.50	14.00	1.50	14.00	0.00
Unfilled Positions (Vacant/New)	0.00	1.00	8.00	6.00	(2.00)	6.00	0.00
Proposed Funding	\$ -	\$ -	\$ 479,342	\$ 198,835	\$ (280,507)	\$ 61,626	\$ (137,209)

<u>PROPOSED BUDGETARY CHANGES</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Description					
PROPOSED CHANGES IN OPERATIONS	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Major Change: Transfer of RVA Reads to Library	Mandatory	Early Childhood Initiatives	\$ (53,208)	\$ (53,208)	Strategic decision to concentrate Early Childhood Initiatives back into the RPL portfolio
Subtotal: Major Changes			\$ (53,208)	\$ (53,208)	
Subtotal: Non-Service Major Changes			\$ -	\$ -	
*Total Proposed Budgetary Changes			\$ (53,208)	\$ (53,208)	

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

Discretionary: Mayoral priority; based on performance metric; other

MAJOR CHANGES DETAIL

DEPARTMENT/AGENCY/OFFICE NAME: OCWB

DEPARTMENT/AGENCY/OFFICE NUMBER: 089

<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
	FY 16	FY 17	FY 18	FY19	FY20
	Actual	Actual	Projected	Proposed	Proposed
Major Change: Transfer of RVA Reads to RPL					
Performance Metric/Indicator					

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
	FY19	FY20	FY19	FY20
	FTEs	FTEs	Proposed	Proposed
Major Change: Transfer of RVA Reads to RPL				
Personnel Resources Needed				
	-0.50	-0.50	\$ (11,196)	\$ (11,196)
Total Personnel Expenses	-	-	\$ (11,196)	\$ (11,196)
Operating Resources Needed				
Program Administration	-	-	\$ (42,012)	\$ (42,012)
	-			
Total Operating Expense			(42,012)	(42,012)
Grand Total for Major Change			\$ (53,208)	\$ (53,208)

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Discretionary Strategic decision to move Early Childhood related program back to RPL as a complement to existing Early Childhood Initiatives

SPECIAL FUND BUDGET SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: OCWB

DEPARTMENT/AGENCY/OFFICE NUMBER: 089

<u>SPECIAL FUND BUDGET SUMMARY</u>								
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	<u>(9)</u>
Description	Funding Source	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20	Allowable Use
SPECIAL FUND								
TANF RVA GPS Grant	State	-	\$ 1,982,866	\$ 1,982,866	\$ (0)			Workforce Preparation and Training Activities
Kellogg		305,324	-	-	-			
Total Special Fund Expenditures		\$ 305,324	\$ 1,982,866	\$ 1,982,866	\$ (0)	\$ -	\$ -	

<u>PROPOSED PERSONNEL CHANGES</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Description	Funding Source	FY17 Actual FTEs	FY18 Adopted FTEs	FY19 Proposed FTEs	FY20 Proposed FTEs
SPECIAL FUND					
TANF RVA GPS Grant	State		-	14.00	14.00
Total Special Fund Personnel Complement		-	-	14.00	14.00