

Proposed Amendments to Proposed FY22 Budget

Technical Corrections

		<u>Current Proposed</u>	<u>Revised</u>	<u>Change</u>
1) Fund	1410			
Dept.	625 CEMA			
	<u>Personnel Schedule Changes</u>			
	1 Government Services Administrator 17M			
	1 Government Services Analyst 16G			
	2			
	(CARES Act funds tracking positions approved omitted from budget)			

Other Proposed Changes

		<u>Current Proposed</u>	<u>Revised</u>	<u>Change</u>
2a) Fund	1010			
Dept.	650 Police Department			
	PERSONAL SERVICES			
5102000	Salaries - Uniform Employees	50,127,390	47,782,082	(2,345,308)
5136000	Employer Social Security	2,253,758	2,219,751	(34,007)
5137000	Employees Health Insurance	11,915,772	11,198,412	(717,360)
5137026	Employees Dental Insurance	516,585	477,180	(39,405)
5142000	Employees Life Insurance	234,913	229,753	(5,160)
5144201	Long Term Disability	191,313	186,622	(4,691)
5147000	Workers' Comp. Insurance & Admin.	1,249,033	1,219,717	(29,316)
5197000	Reserve for Twenty-Seventh Pay	288,017	277,698	(10,319)
	MATERIALS and SUPPLIES			
5234000	Computer and Tech Supplies	382,076	332,076	(50,000)
5237000	Public Health and Safety Supplies	750,315	700,315	(50,000)
5237107	Wearing Apparel	1,173,021	1,073,021	(100,000)
5239000	Fleet Supplies	246,700	146,700	(100,000)
5246000	Education and Training Supplies	120,944	50,944	(70,000)
	CAPITAL ASSETS			
5539000	Fleet Capital	1,175,342	1,155,908	(19,434)
	CONTRACTUAL and OTHER SERVICES			
5636999	Comm. Services - Body Worn Cameras	300,000	250,000	(50,000)
5646000	Education and Training Contractual	138,000	113,000	(25,000)
5646090	Scholarship Program	120,000	110,000	(10,000)
5654000	Healthcare Service	269,700	179,700	(90,000)
5655000	Internal Service - Gasoline & Diesel Fuel	1,507,000	1,257,000	(250,000)
				(4,000,000)

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<u>Personnel Schedule Changes</u>		
-6 Lieutenants 72D		(484,676)
-25 Sergeants 71D		(1,868,217)
-67 Police Officers 69D		(3,292,415)
0 Attrition/ Staffing Adjustments		3,300,000
-98		<u>(2,345,308)</u>

(Eliminates vacant uniform officer positions)

2b) Fund 1010
Dept. 650 Police Department

<u>PERSONAL SERVICES</u>				
5102000	Salaries - Uniform Employees	50,127,390	54,069,390	3,942,000
5136000	Employer Social Security	2,253,758	2,311,758	58,000
				<u>4,000,000</u>
<u>Personnel Schedule Changes</u>				
	Salary Adjustment - Fund 1110	4,927,500		
		<u>4,927,500</u>		

2c) Fund 1110
Dept. 650 Police Department

<u>PERSONAL SERVICES</u>				
5102000	Salaries - Uniform Employees	19,540,933	15,598,933	(3,942,000)
5136000	Employer Social Security	250,067	192,067	(58,000)
				<u>(4,000,000)</u>

2d) Fund 1110
Dept. 143 Affordable Housing Commission

<u>CONTRACTUAL and OTHER SERVICES</u>				
5666582	Subsidy - Housing Assistance	4,401,981	5,901,981	1,500,000
				<u>1,500,000</u>

2e) Fund 1110
Dept. 139 City Counselor - Affirmative Litigation

<u>PERSONAL SERVICES</u>				
5101000	Salaries - Regular Employees	0	344,500	344,500
5136000	Employer Social Security	0	26,354	26,354
5137000	Employees Health Insurance	0	47,108	47,108
5138000	Employee Retirement Plan	0	53,122	53,122
5138100	Employees Retirement - Debt Contribution	0	6,890	6,890
5142000	Employees Life Insurance	0	1,344	1,344
5144201	Long Term Disability	0	482	482
5147000	Worker's Comp Insurance & Admin	0	4,306	4,306
5197000	Reserve for Twenty -Seventh Pay	0	1,516	1,516
<u>MATERIALS and SUPPLIES</u>				
5234000	Computer and Tech Supplies	0	5,000	5,000
5235000	Office Supplies	0	5,000	5,000
5246000	Education and Training	0	5,000	5,000

500,622

Personnel Schedule Changes

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1.0 Attorney IV 20G	101,062
3.0 Attorney II 17G	188,838
1.5 Administrative Asst. I 13G	54,600
<u>5.5</u>	<u>344,500</u>

2f) Fund 1110
Dept. 7000010 - Director of Health - Victims Support Program

PERSONAL SERVICES				
5101000	Salaries - Regular Employees	913,770	1,191,346	277,576
5136000	Employer Social Security	70,362	91,597	21,235
5137000	Employees Health Insurance	137,040	196,995	59,955
5138000	Employee Retirement Plan	140,903	183,705	42,802
5138100	Employees Retirement - Debt Contribution	18,275	23,827	5,552
5142000	Employees Life Insurance	3,564	4,647	1,083
5144201	Long Term Disability	1,279	1,668	389
5147000	Worker's Comp Insurance & Admin	11,422	14,892	3,470
5197000	Reserve for Twenty -Seventh Pay	3,946	5,167	1,221
MATERIALS and SUPPLIES				
5234000	Computer and Tech Supplies	25,000	33,000	8,000
5235000	Office Supplies	20,000	24,000	4,000
CONTRACTUAL and OTHER SERVICES				
5634000	Computer and Technology Services	10,000	25,000	15,000
5659000	Professional Services	300,000	307,633	7,633
5659585	Individual Counseling	0	200,000	200,000
5659604	Legal Assistance	0	40,000	40,000
5659605	Medical Care	0	40,000	40,000
5659622	Minor Home Repair	0	50,000	50,000
5659696	Supplemental Groceries	0	40,000	40,000
5659710	Transitional Housing	0	100,000	100,000
5659710	Transportation	0	40,000	40,000
5659712	Childcare Costs	0	40,000	40,000
				<u>997,914</u>

Personnel Schedule Changes

2 Client Service Coordinator II 14G	87,256
5 Client Service Coordinator I 13G	190,320
<u>7</u>	<u>277,576</u>

2g) Fund 1110
Dept. 8000010 - Director of Human Services - Case Management Program

PERSONAL SERVICES				
5101000	Salaries - Regular Employees	250,770	838,422	587,652
5136000	Employer Social Security	19,184	64,139	44,955
5137000	Employees Health Insurance	42,825	171,300	128,475
5138000	Employee Retirement Plan	38,669	129,285	90,616
5138100	Employees Retirement - Debt Contribution	5,015	16,768	11,753
5142000	Employees Life Insurance	978	3,270	2,292
5144201	Long Term Disability	351	1,174	823
5147000	Worker's Comp Insurance & Admin	3,135	10,481	7,346
5197000	Reserve for Twenty -Seventh Pay	1,099	3,685	2,586

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	MATERIALS and SUPPLIES			
5234000	Computer and Tech Supplies	2,198	27,198	25,000
5235000	Office Supplies	2,198	9,419	7,221
5237000	Public Health and Safety	26	12,526	12,500
	NON-CAPITAL EQUIPMENT			
5434000	Computer and Technology Equipment	0	23,628	23,628
	CONTRACTUAL and OTHER SERVICES			
5634000	Computer Services	1,430	30,298	28,868
5635000	Office Services	9,500	15,750	6,250
5646000	Education and Training	4,300	6,800	2,500
5659000	Professional Services	2,000	21,000	19,000
				1,001,464
	<u>Personnel Schedule Changes</u>			
	3 Client Services Coordinator II 14G	130,884		
	12 Client Services Coordinator I 13G	456,768		
	15	587,652		

3) Fund 1010
Dept. 650 Police Department

Break Out of Component Units of Police Department into
Line Item Budgets and Personnel Schedules Per Attached As Follows:
(Note: Budgets & Personnel schedules to be adjusted with any changes from prior amendments)

6500000	Police Department
6500001	City Marshals
6500002	Park Rangers
6500007	Budget and Finance
6500008	Supply and Uniform
6500009	Internal Affairs
6500010	Force Investigative Unit
6500011	Information Technology
6500013	Patrol
6500014	911 Dispatch / Communications
6500015	Prisoner Processing

4) Fund 1010
Dept. 700 Director of Health and Hospitals

	PERSONAL SERVICES			
5101000	Salaries - Regular Employees	0	506,246	506,246
5136000	Employer Social Security	0	38,728	38,728
5137000	Employees Health Insurance	0	102,780	102,780
5138000	Employee Retirement Plan	0	78,063	78,063
5138100	Employees Retirement - Debt Contribution	0	10,125	10,125
5142000	Employees Life Insurance	0	1,974	1,974
5144201	Long Term Disability	0	709	709

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5147000	Worker's Comp Insurance & Admin	0	6,328	6,328
5197000	Reserve for Twenty -Seventh Pay	0	2,227	2,227
	MATERIALS and SUPPLIES			
5234000	Computer and Tech Supplies	0	10,000	10,000
5235000	Office Supplies	0	5,000	5,000
5246000	Education and Training	0	7,500	7,500
	CONTRACTUAL and OTHER SERVICES			
5659000	Professional Services	530,000	530,000	0
5659629	Supportive Reentry Program	1,290,000	520,319	(769,681)

(0)

Personnel Schedule Changes

1	Program Manager II 16M	54,860		
1	Grants Administrator 15M	47,814		
1	Programmer Analyst I	47,814		
2	Public Health Nurse II	95,628		
1	Client Services Coordinator II	41,730		
5	Client Services Coordinator I	182,000		
1	Administrative Asst. I 13G	36,400		
<u>12</u>		<u>506,246</u>		

(Add positions for Supportive Re-Entry program)

**5a) Fund 1010
Dept. 110 Board of Aldermen**

	CONTRACTUAL and OTHER SERVICES			
5634000	Computer and Technology Services	0	20,000	20,000
5659000	Professional Services	0	100,000	100,000
5666000	Legal Services	0	100,000	100,000
				<u>220,000</u>

(Additional funds for redistricting and legal costs)

**5b) Fund 1010
Dept. 190 City Wide Accounts**

	PERSONAL SERVICES			
5143000	Unemployment Compensation	720,000	500,000	(220,000)
				<u>(220,000)</u>

Summary of Net Amount Changes In Proposed Amendments By Fund

1010 General Fund	\$0
1110 Local Use Tax Fund	\$0
Net Changes All Funds	<u>\$0</u>