

April 7, 2020

MEMO TO: EDB-1 File

F R O M: Traci N. T. Fujita, Director *tntf*
Office of Council Services

SUBJECT: **TRANSMITTAL OF INFORMATIONAL DOCUMENT RELATING TO
POST-SUBMITTAL REVISIONS TO FY2021 OCS BUDGET
REQUEST** (EDB-1)

The attached informational document pertains to Item EDB-1 on the Committee's agenda and proposes OCS post-submittal budget adjustments as discussed in the PowerPoint presentation on April 6, 2020.

ocs:mgt:budget:fy2021:08 council presentation deliberation:budget adjustments transmittal

Attachment

OFFICE OF THE
COUNTY COUNCIL

2020 APR -7 AM 9:08

RECEIVED

FY 2021 OCS BUDGET REQUEST

Budget Adjustments to Mayor's Proposed Budget

1. Post-Submittal Revisions to FY 2021 OCS Budget Request

	<u>FY 2020</u> <u>Adopted</u> (A)	<u>FY 2021</u> <u>Submitted</u> (B)	<u>Post</u> <u>Revisions</u> (C)	<u>FY 2021</u> <u>Request</u> (D) (B+C=D)	<u>Overall</u> <u>Change</u> (E) (D-A=E)	<u>Overall</u> <u>Change</u> (F) (E/A x 100)
A (Salaries)	4,326,488	4,770,618	-156,920	4,613,698	287,210	6.6%
B (Operating)	2,982,924	3,126,097	-583,000	2,543,097	-439,827	-14.7%
C (Equipment)	76,267	102,756	-2,000	100,756	24,489	32.1%
TOTAL	7,385,679	7,999,471	-741,920	7,257,551	-128,128	-1.7%

a. A-Salaries

-156,920

901041A/5101	i. Delete Deputy Director	-139,246
901041A/5101	ii. Delete Council Services Aide	-47,088
901041A/5101	iii. Increase Council Aides (3)	+11,604
901041A/5250	iv. Anticipate 2% salary increases	
	• Councilmembers, eff 1/1/21	+6,940
	• Director (1)	+2,932
	• Spvr Legislative Attorney (1)	+2,700
	• Legislative Attorneys (2)	+5,238

b. B-Operating

-583,000

901041B/6060	i. 6060-Small Equipment	-3,000
	• Reduce cubicle and desk for Deputy Director	
901041B/6129	ii. 6129-Other Services	-170,000
	• Delete document scanning/disposal project	
901041B/6132	iii. 6132-Professional Services	-170,000
	• Delete closed captioning services	
901041B/6132	iv. 6132-Professional Services	-100,000
	• Delete 7 th floor plan design	
901042B/6132	v. 6132-Professional Services	-140,000
	• Reduce Special Counsel	

c. C-Equipment

-2,000

901041C/7031	i. 7031-Computer Equipment	-2,000
	• Reduce computer for Deputy Director	