

Internal Operations



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Internal Operations

Department Summary¹

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	1.50	1.50	0.00	(1.50)
Personnel Expenditures	\$ 258,351	\$ 460,698	\$ -	\$ (460,698)
Non-Personnel Expenditures	14,292	20,324	-	(20,324)
Total Department Expenditures	\$ 272,642	\$ 481,022	\$ -	\$ (481,022)
Total Department Revenue	\$ -	\$ 15,632	\$ -	\$ (15,632)

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Internal Operations	\$ 272,642	\$ 481,022	\$ -	\$ (481,022)
Total	\$ 272,642	\$ 481,022	\$ -	\$ (481,022)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Internal Operations	1.50	1.50	0.00	(1.50)
Total	1.50	1.50	0.00	(1.50)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 12,861	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	1,677	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Reduction of Non-Personnel Expenditures	0.00	(850)	-
Reduction of non-personnel expenditures due to anticipated savings in miscellaneous supplies and contractual services.			
Support for Information Technology	0.00	(5,524)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			

¹ In the Fiscal Year 2021 Adopted Budget, the Internal Operations Department was inactivated.

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
General Services Branch Transfer of executive resources to support the newly created General Services Branch.	0.00	(15,627)	(17,248)
Executive Assistant Reallocation Reallocation of 1.00 Executive Assistant to align with time spent in support of Branch offices.	(0.50)	(62,045)	-
Budget Reduction Reduction of 1.00 Deputy Chief Operating Officer in the Internal Operations Department.	(1.00)	(411,514)	-
Cost Allocation of Branch Management Expense Addition of revenue associated with the cost allocation of branch management expenditures to non-general fund departments.	0.00	-	1,616
Total	(1.50)	\$ (481,022)	\$ (15,632)

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 128,925	\$ 236,178	\$ -	(236,178)
Fringe Benefits	129,426	224,520	-	(224,520)
PERSONNEL SUBTOTAL	258,351	460,698	-	(460,698)
NON-PERSONNEL				
Supplies	\$ 891	\$ 1,000	\$ -	(1,000)
Contracts	5,289	5,970	-	(5,970)
Information Technology	4,311	5,524	-	(5,524)
Energy and Utilities	-	2,030	-	(2,030)
Other	3,800	5,800	-	(5,800)
NON-PERSONNEL SUBTOTAL	14,292	20,324	-	(20,324)
Total	\$ 272,642	\$ 481,022	\$ -	(481,022)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Transfers In	\$ -	\$ 15,632	\$ -	(15,632)
Total	\$ -	\$ 15,632	\$ -	(15,632)

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001118	Deputy Chief Operating Officer	1.00	0.00	0.00	\$ 63,127 - 239,144	\$ -
20000047	Deputy Chief Oper Ofcr	0.00	1.00	0.00	63,127 - 239,144	-
20000924	Executive Assistant	0.50	0.50	0.00	46,475 - 56,208	-
FTE, Salaries, and Wages Subtotal		1.50	1.50	0.00	\$	-

Internal Operations

		FY2019 Actual		FY2020 Budget		FY2021 Adopted		FY2020-2021 Change
Fringe Benefits								
Employee Offset Savings	\$	1,168	\$	6,529	\$	-	\$	(6,529)
Flexible Benefits		13,682		17,563		-		(17,563)
Insurance		224		-		-		-
Medicare		1,460		3,425		-		(3,425)
Other Post-Employment Benefits		6,384		9,188		-		(9,188)
Retirement ADC		99,567		177,022		-		(177,022)
Risk Management Administration		1,091		1,808		-		(1,808)
Supplemental Pension Savings Plan		5,474		8,131		-		(8,131)
Unemployment Insurance		223		369		-		(369)
Workers' Compensation		152		485		-		(485)
Fringe Benefits Subtotal	\$	129,426	\$	224,520	\$	-	\$	(224,520)
Total Personnel Expenditures					\$	-		



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