

Internal Operations



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Internal Operations



Description

In the Fiscal Year 2022 Adopted Budget, the Internal Operations Branch has been eliminated and restructured to the Office of the Chief Operating Officer as part of the executive management reorganization.

Internal Operations

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	1.50	0.00	0.00	0.00
Personnel Expenditures	\$ 425,101	\$ -	\$ -	-
Non-Personnel Expenditures	21,091	-	-	-
Total Department Expenditures	\$ 446,192	\$ -	\$ -	-
Total Department Revenue	\$ 15,632	\$ -	\$ -	-

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Internal Operations	\$ 446,192	\$ -	\$ -	-
Total	\$ 446,192	\$ -	\$ -	-

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Internal Operations	1.50	0.00	0.00	0.00
Total	1.50	0.00	0.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Total	FTE \$	Expenditures \$	Revenue

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 224,747	\$ -	\$ -	-
Fringe Benefits	200,354	-	-	-
PERSONNEL SUBTOTAL	425,101	-	-	-
NON-PERSONNEL				
Supplies	\$ 1,945	\$ -	\$ -	-
Contracts	5,618	-	-	-
Information Technology	6,155	-	-	-
Energy and Utilities	2,148	-	-	-
Other	5,225	-	-	-
NON-PERSONNEL SUBTOTAL	21,091	-	-	-
Total	\$ 446,192	\$ -	\$ -	-

Internal Operations

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 15,632	\$ -	\$ -	-
Total	\$ 15,632	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
2000047	Deputy Chief Operating Officer	1.00	0.00	0.00	\$ 65,653 - 248,703	\$ -
20000924	Executive Assistant	0.50	0.00	0.00	48,326 - 58,450	\$ -
FTE, Salaries, and Wages Subtotal		1.50	0.00	0.00		\$ -

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Flexible Benefits	\$ 22,384	\$ -	\$ -	-
Insurance	1,338	-	-	-
Medicare	3,268	-	-	-
Other Post-Employment Benefits	9,134	-	-	-
Retiree Medical Trust	62	-	-	-
Retirement ADC	153,559	-	-	-
Risk Management Administration	1,797	-	-	-
Supplemental Pension Savings Plan	7,985	-	-	-
Unemployment Insurance	354	-	-	-
Workers' Compensation	472	-	-	-
Fringe Benefits Subtotal	\$ 200,354	\$ -	\$ -	-
Total Personnel Expenditures			\$ -	-