

Internal Operations



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Internal Operations



Internal Operations

Description

The Internal Operations Departments was phased out in Fiscal Year 2021.

Internal Operations

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	1.50	0.00	0.00	0.00
Personnel Expenditures	\$ 425,101	\$ -	\$ -	-
Non-Personnel Expenditures	22,178	-	-	-
Total Department Expenditures	\$ 447,279	\$ -	\$ -	-
Total Department Revenue	\$ 15,632	\$ -	\$ -	-

General Fund

Department Expenditures

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

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	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 Proposed	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	\$ -	\$ -	-

Revenues by Category

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

Internal Operations

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000047	Deputy Chief Operating Officer	1.00	0.00	0.00	\$ 63,128 - 239,138	\$ -
20000924	Executive Assistant	0.50	0.00	0.00	46,467 - 56,202	-
FTE, Salaries, and Wages Subtotal		1.50	0.00	0.00		\$ -

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	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			\$ -	-



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