

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Transfer the ADA Coordinator position in the Department of Administration from the Budget and Management Division to the Office of Equity and Inclusion.

BUDGET TAX LEVY TAX RATE EFFECT
EFFECT EFFECT (PER \$1,000 A.V.)

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
	OFFICE OF EQUITY AND INCLUSION				
	Immediately following the line: "Community Analytics Analyst"	--	--	--	--
110.3-22	Insert the following line and amounts: "ADA Coordinator (X)"	--	+1	--	\$+80,308
110.4-26	O&M FTE'S	10.74	+0.5	--	--
110.5-2	NON-O&M FTE'S	2.26	+0.5	--	--
110.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$337,891	\$+18,471
	BUDGET AND MANAGEMENT DIVISION				
110.8-15	ADA Coordinator (X)	1	-1	\$80,308	\$-80,308
110.9-7	O&M FTE'S	10.50	-0.5	--	--
110.9-8	NON-O&M FTE'S	0.50	-0.5	--	--
110.9-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$389,115	\$-18,471

Change totals, subtotals, and related amounts accordingly.

Distribution No. _____ T-? _____ Agenda No. _____

Amendment Checklist T- ?

File: DOA - transfer ADA Coord

	<u>Date</u>	<u>Initial</u>
Drafted	26-Oct	ECP
1st Proof	10/26/2020	BJR
2nd Proof		
Support Staff		
Delivered		