

DEPARTMENT OF ADMINISTRATION, AMENDMENT 1J

A. DISAPPROVAL ACTION

The Mayor disapproves of the following budget line(s) in the 2026 budget: (which were affected by Common Council Amendment 1J, which eliminated funding, position authority, and FTE authority for the Innovation Policy Analyst in the Department of Administration, resulting in a layoff for the person in this role):

<u>BMD-2</u> <u>Page and</u> <u>Line No.</u>	<u>Item Description</u>	<u>2026 Positions</u> <u>or Units</u>	<u>2026 Amount</u>
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
110.4-3	Innovation Policy Analyst	--	--
110.5-24	O&M FTE'S	16.91	--
110.7-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$744,029
390.1-2	FRINGE BENFIT OFFSET	--	-\$225,321,709

In lieu of the above disapproved item I recommend adoption of the following substitute action:

B. SUBSTITUTE ACTION

<u>BMD-2</u> <u>Page and</u> <u>Line No.</u>	<u>Item Description</u>	<u>2026 Positions</u> <u>or Units</u>	<u>2026 Amount</u>
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
110.4-3	Innovation Policy Analyst	1	\$82,677
110.5-24	O&M FTE'S	17.91	--
110.7-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$781,234
390.1-2	FRINGE BENFIT OFFSET	--	-\$225,358,914

C. COMBINED EFFECT OF ACTIONS A & B ABOVE:

1. Budget Effect	=	\$82,677
2. Levy Effect	=	\$82,677
3. Rate Effect	=	\$0.002