

IMPACT STATEMENT

Legislation title: * Amend the FY 2016-17 Revised Budget to include additional funding for City Council Office transition work. (Ordinance)

Contact name: Jane Braaten

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Presenter name: Jane Braaten

Purpose of proposed legislation and background information:

This proposed legislation authorizes additional funding in the amount of \$76,499 for the transition of the Commissioner of Public Safety.

The Office of Management and Finance serves as the Council transition coordinator and has worked with Facilities Services and Technology Services to develop a budget in the amount of \$76,499.

This budget covers the cost for two staff members starting 11/29/16, however the staff will not be able to start working until the election has been certified.

The budget also includes the estimated funding for the necessary facilities improvements and technology improvements for computers, phones, cell phones, printers and other devices in the office.

Any unspent funds will be returned to the General Fund.

Financial and budgetary impacts:

One-time cost of \$76,499. Resources will be allocated from General Fund contingency to the one-time Special Appropriations cost center.

Community impacts and community involvement:

No known community impact

Budgetary Impact Worksheet**Does this action change appropriations?**

☒ **YES:** Please complete the information below.

☐ **NO:** Skip this section

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
100	MFSA00000 I	549000	CDSA0000000000G L				76,499