

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: Restore 2022 Reductions (S2\_001)**

**Requesting Agency: OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN\_A14000)**

Restore 2022 reductions for two positions, six unpaid days off and merit.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
MISCELLANEOUS REVENUE (R3600)	532,620		
<b>Total Revenue</b>	<b>532,620</b>		
WAGES AND BENEFITS (51000)	732,000		
SERVICES-OTHER CHARGES (53000)	75,000		
<b>Total Expenditure</b>	<b>807,000</b>		
<b>Net Impact</b>	<b>-274,380</b>		

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: Environmental Impact Statement for 2024 Comprehensive Plan (S2\_002)**

**Requesting Agency: OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN\_A14000)**

Fund one term-limited position and consulting resources to produce an environmental impact statement for the 2024 comprehensive plan.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
MISCELLANEOUS REVENUE (R3600)	180,000		
<b>Total Revenue</b>	<b>180,000</b>		
WAGES AND BENEFITS (51000)	170,000		
SERVICES-OTHER CHARGES (53000)	100,000		
<b>Total Expenditure</b>	<b>270,000</b>		
<b>Net Impact</b>	<b>-90,000</b>		

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: Transfer Gun Violence Prevention Initiative to Public Health (S2\_004)**

**Requesting Agency: OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN\_A14000)**

Disappropriate \$2 million in funding for a gun violence prevention initiative from PSB and move the appropriation to Public Health. Remove the associated expenditure restriction from PSB's budget.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
<b>Total Revenue</b>			
SERVICES-OTHER CHARGES (53000)	-2,000,000		
<b>Total Expenditure</b>	<b>-2,000,000</b>		
<b>Net Impact</b>	<b>2,000,000</b>		

N/A

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: DAJD Staffing Study Consultant (S2\_005)**

**Requesting Agency: OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN\_A14000)**

Provide funding for a consultant to review DAJD staffing practices and offer suggestions to align with best practices.

	2021-2022	2023-2024	2025-2026
<b>Total Revenue</b>			
SERVICES-OTHER CHARGES (53000)	150,000		
<b>Total Expenditure</b>	150,000		
<b>Net Impact</b>	-150,000		