

FY22 TENTATIVE BUDGET

DEPARTMENT OF ADMINISTRATION

- Total budget: \$12,099,139
- Difference from previous year's budget: + \$1,176,328
- Full time employees (FTEs):
 - FY21: 64
 - FY22: 69
- Each notable item for an increase or decrease in the FY22 budget for the Department of Administration is reflected within each division or office slide.



FY22 TENTATIVE BUDGET

DEPARTMENT OF ADMINISTRATION DIVISION OR OFFICE:

ADMINISTRATION

- Total budget: \$1,223,771
- Difference from previous year's budget: + \$6,547
- FTE: 8
- Addition of one (1) FTE, Public Records Technician to address the increase in public records requests (converted from contracted staffing)

OFFICE OF MANAGEMENT & BUDGET

- Total budget: \$1,015,931
- Difference from previous year's budget: - \$1,367
- FTE: 11

COMMISSION

- Total budget: \$1,013,926
- Difference from previous year's budget: + \$48,508
- FTE: 10



FY22 TENTATIVE BUDGET

DEPARTMENT OF ADMINISTRATION DIVISION OR OFFICE (cont):

HUMAN RESOURCES & RISK MANAGEMENT

- Total budget: \$1,132,535
- Difference from previous year's budget: + \$170,386
- FTE: 11
- Addition of one (1) FTE, HR Fire Rescue Specialist

PURCHASING

- Total budget: \$390,004
- Difference from previous year's budget: + \$75,120
- FTE: 5
- Addition of one (1) FTE, Purchasing Technician (converted from contractual staffing)



FY22 TENTATIVE BUDGET

DEPARTMENT OF ADMINISTRATION DIVISION OR OFFICE (cont):

COMMUNICATIONS:

- Total budget: \$767,638
- Difference from previous year's budget: + \$215,838
- FTE: 8
- Public Information Officer FTE was transferred from Fire Rescue to Communications Division during FY21
- Executive Aide FTE from Administration was transferred to Communications Division during FY21

HUMAN SERVICES: (Community Services, Veterans Services, Social Services, Substance Abuse Treatment Assist, Medical Services, & Housing)

- Total budget: \$4,957,457
- Difference from previous year's budget: + \$415,060
- FTE: 12
- Addition of one (1) FTE, grant funded Senior Case Manager (contractual staffing conversion)



FY22 TENTATIVE BUDGET

DEPARTMENT OF ADMINISTRATION DIVISION OR OFFICE (cont): LEGISLATIVE

- Total budget: \$122,045
- Difference from previous year's budget: + \$3,213
- FTE: 1

OFFICE OF TOURISM & MARKETING

- Total budget: \$1,475,832
- Difference from previous year's budget: + \$243,023 (increase in bed tax)
- FTE: 3

