New in the Preliminary Budget

- $487,715 savings through hiring and attrition management

Current Fiscal 2021 Funding by Source

- 92% City Funds
- 4% Federal - Other
- 2% Intra City & Other Categorical
- 2% State

Fiscal 2022 Headcount by Program Area

- 670 Fiscal 2019 Actuals
- 679 Fiscal 2020 Actuals
- 768 Fiscal 2021 Adopted
- 675 Fiscal 2021 January
- 759 Fiscal 2022 January

Fiscal 2022 vs Fiscal 2021 Adopted Contracts

- Maint & Rep General: $615,067 (FY21) vs $617,119 (FY22)
- Security Services: $2,105,667 (FY21) vs $1,357,254 (FY22)
- Prof Serv Computer Services: $2,008,810 (FY21) vs $1,930,846 (FY22)
- Contractual Services - General: $591,572 (FY21) vs $346,502 (FY22)
- All Other: $1,357,254 (FY21) vs $1,930,846 (FY22)