



# Fiscal Year 2023

# Proposed Budget Amendment

*September 2022*

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**Brent Goldberg**

Chief Financial Officer

# Summary of Proposed Budget Amendment

- Operating - **Appropriate \$1,382,573 from contingency** to various departments and reallocate funds between departments (see following slides for details)
  - **No increase in budget**, general fund remains at \$350M
  - Unassigned Contingency decreases from \$3.6M to \$2.3M
- Capital - **Appropriate \$1,500,000 from Affordable Housing Fund** to Chattanooga Neighborhood Enterprises

# Summary - Use of Contingency

General Government	Contingency United Way Stormwater Fee Assistance Office of City Attorney	(\$1,382,573) \$ 100,000 \$ 118,759
Executive	Executive Office Administration	\$ 104,412
Finance & Administration	Finance Office	\$ 102,789
Community Development	Office of Family Empowerment Office of Homelessness & Supportive Housing Administration/Community Centers	\$ 203,447 \$ 130,000 \$ 58,166
Police	Chief of Police	\$ 565,000

# Summary - Reallocation of Funds

General Government	Innovation Fund to Executive Office of City Attorney to Human Resources	(\$500,000) (\$103,200)
Executive	Innovation Fund from Executive Office of Community Health to Police	\$500,000 (\$267,939)
Human Resources	Employee Safety Program from City Attorney Employee Training to Community Development Human Resources Administration to Police	\$103,200 (\$ 89,788) (\$ 91,080)
Community Development	Community Development Administration from HR	\$ 89,788
Police	Chief of Police from Executive Chief of Police from Human Resources	\$267,939 \$ 91,080
Parks & Outdoors	Arts,Culture & Creative Economy	\$415,526
Economic Development	Shared Maintenance Riverpark Art	(\$415,526)

# General Government - Decrease \$1,767,014

- **Contingency - Decrease \$1,382,573**
- **Transfer Innovation Fund - Decrease \$500,000**
  - To transfer from general government to executive
- **Stormwater Fee Assistance Program - Increase \$100,000**
  - Increase appropriation to United Way from \$325,000 to \$425,000
  - Amount based on detailed review of assistance provided for the prior two years, adjusted for increase in fee.
- **City Attorney - Increase \$15,559**
  - Add attorney position - increase \$118,759
  - Transfer Risk Manager to HR - decrease \$103,200

# Executive Department - Increase \$336,473

- **Transfer Innovation Fund from General Government - Increase \$500,000**
  - Fund to be managed by COO in Mayor's Office
- **Transfer Social Workers (3) to Police - Decrease \$267,939**
  - To move crisis co-response positions to CPD
- **Add Senior Advisor position - Increase \$104,412**
  - To increase capacity for executive initiatives and cross-departmental collaboration

# Finance & Administration - Increase \$102,789

- **Add Accountant II position - Increase \$102,789**
  - To increase capacity for special project accounting, TIF administration, PILOT administration, IDB projects, HEB projects, Sports Authority, etc.

# Human Resources - Decrease \$77,668

- **Transfer HR Business Partner to Police - Decrease \$91,080**
  - To embed position within CPD
- **Transfer Work Based Learning position to Community Development - Decrease \$89,788**
- **Transfer Risk Manager Position from City Attorney - Increase \$103,200**



# Community Development - Increase \$481,401

- **Office of Family Empowerment - Increase \$203,447**
  - Transfer director and assistant director from grant funded to general fund. This will free up grant funds to implement pay plan for remaining grant funded positions, and also expand funding available for programming
- **Office of Homelessness & Supportive Housing - Increase \$130,000**
  - Budget funds for Help Right Here contract to manage encampment
- **Community Development Administration - Increase \$138,498**
  - Administrative Support position for Midtown - Increase \$48,710
  - Transfer Worked Based Learning Position from HR - Increase \$89,788

# Police - Increase \$924,019

- **Transfer HR Business Partner from HR - Increase \$91,080**
  - To embed position within CPD
- **Transfer Social Workers (3) from Community Health - Increase \$267,939**
  - To move crisis co-response positions to CPD
- **Position Changes and Additions - Increase \$565,000**
  - See following slides for details

# Police - Sworn Positions

- Increase Executive Chief from 0 to 2
- Increase Major from 0 to 5
- Decrease Assistant Chief from 4 to 2
- Decrease Captain from 7 to 6
- Decrease Lieutenant from 20 to 16
- **Total sworn positions remains at 477**

# Police - Non-Sworn Positions

- Add Director of Organizational Development & Training
- Add Development Manager
- Add Director of Public Affairs
- Add Intelligence Analyst (4 positions)
  
- Transfer 4 positions from HR and Community Health
  
- Delete 4 vacant technician positions
  
- **Total non-sworn positions increase from 116 to 123**

# Parks & Outdoors & Economic Development

- Transfer positions and operations for Arts, Culture, & Creative Economy from Economic Development to Parks & Outdoors
- **Parks & Outdoors - Increase \$415,526**
- **Economic Development - Decrease \$415,526**

**Thank you!**