



2024 Contra Account Status

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2024 Pre-Contract Budget Savings

1 FTE in Housing &
Community
Development (\$92,359)

50% Cut in Travel
Account (\$29,129)

2024 Contra Savings

2% Operating
Appropriation Unit
Contra = (\$59,762)

3% Personnel
Appropriation Unit
Contra = (\$109,278)

Efforts & Challenges to Achieving Contra Savings

Operating Appropriation Unit Contra

- Focusing is on reducing expenditures in the *Other Professional Fees* account.
- Challenges
 - Heavy reliance on supplementing small staff with outside consultants with targeted skills & expertise in federal grants, corridor preservation, financial analysis for TIF applications, etc.

Personnel Appropriation Unit Contra

- Focus is on the *Temporary, Seasonal, Emergency* account and two vacant senior manager positions.
- Challenges
 - Unable to sustain vacancies once contra is achieved. Existing staff backfilling duties is unsustainable without incentive plans, which works against contra.
 - Cannot hire temporary employees to support program administration.

FTE Vacancies & Associated Budgetary Savings

- Personnel Contra (3%)
 - Economic Development Division Director (\$35,333.06) as of 4/18
 - Contract & Regulatory Compliance Manager (\$26,574.92) as of 4/18
 - 3 Temporary FTEs remain unfilled through 2024 (\$42,617) annualized
- Operating Contra (2%)
 - Other Professional Fees (\$59,762) annualized