

needs are already being met. Alternately, it could allow greater focus of resources or management effort on services where the City is underperforming.

In light of constrained General Fund resources and the very recent decision by Council to accept this cut from the Auditor – an indicator of relative priority to other Citywide issues – CBO does not recommend this package at this time.

CBO Recommendation: \$0 | 0.00 FTE

SUMMARY OF REQUESTS AND RECOMMENDATIONS

Below is a summary of the City Budget Office’s total budget.

	Adopted FY 2017-18	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
Interagency Revenue	204,906	211,492	-	-	211,492
General Fund Discretionary	1,549,656	1,090,477	42,555	8,213	1,141,245
General Fund Overhead	1,838,552	1,277,576	50,487	9,745	1,337,808
Total Resources	\$3,593,114	\$2,579,545	\$93,042	\$17,958	\$2,690,545
Requirements					
Personnel Services	\$ 2,079,215	\$ 2,133,686	\$ 29,028	\$ 113,498	\$ 2,276,212
External Materials and Services	1,281,700	224,232	65,844	(97,370)	192,706
Internal Materials and Services	232,199	221,627	(1,830)	1,830	221,627
Total Requirements	\$3,593,114	\$2,579,545	\$93,042	\$17,958	\$2,690,545

