



## Legislation Text

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**File #:** RES PH 23-37, **Version:** 1

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Amending the 2023 PED operations fund budget to reflect budget neutral operational budget savings and PED staffing changes.

WHEREAS, during 2023 budget conversations and negotiations PED's budget neutral effort to add critical FTEs was inadvertently not reflected in the final adopted 2023 budgets; and

WHEREAS, operational budget savings of \$78,580 from the PED Operations special fund budget and \$186,500 from the HRA General Fund budget were identified to support the addition of these critical FTEs; and

WHEREAS, the operational budget savings was identified by reviewing actual spending from the preceding five years; and

WHEREAS, these operational budget savings will be used to support additional supervisory capacity and support existing and new data management and analysis needs for the department; and

WHEREAS, the HRA General Fund 2023 budget will be amended through an Administrative Order that is budget neutral and uses \$186,500 of operational savings to support these additional FTEs; and

WHEREAS, the HRA General Fund 2023 budget operational savings of \$186,500 to support PED FTEs needs to be added to the 2023 PED Operations special fund budget; and

WHEREAS, the Mayor, pursuant to Section 10.07.1 of the Charter of the City of Saint Paul, certifies that there are funds of \$186,500 in the PED Operations special fund budget that may be appropriated; NOW THEREFORE,

BE IT RESOLVED, by the Council of the City of Saint Paul, upon recommendation of the Mayor that \$186,500 is available for appropriation in the PED Operations Special fund budget, that said budget, as heretofore adopted by Council, is hereby further amended by the particulars as specified in the attached financial analysis.