

PUBLIC AFFAIRS



FY21 Budget Highlights

DEPARTMENTAL MISSION/GOALS:

The Public Affairs Office is the community contact point for the Shelby County Mayor's Office and Shelby County government. The department coordinates media inquiries that are posted in the Headline News section of the Shelby County website's home page. The staff also keeps Shelby County government employees updated about important events.

The Mayor's Action Center is also part of the Public Affairs Office. Staff members from the Public Affairs Office conduct neighborhood code enforcement tours and represent Mayor Harris at meetings of various community organizations.

General Fund 010 – DEPT 2002 Public Affairs

Summary	FY19 Actual	FY20 Amended *	FY21 Proposed	FY21-20 Var
Total Personnel	343,999	509,118	430,294	(78,824)
O&M	12,950	38,952	16,865	(22,087)
Net Expenditures	(356,949)	(548,070)	(447,160)	100,910

**Excludes carry forwards and one time expenditures*

CHANGES TO MAJOR CATEGORIES:

- **Personnel:** Decrease is based on county-wide reductions in the personnel budget through the elimination of vacant positions and reduction of variances between position budgets and actual salaries.
- **O&M:** Decrease is based on county-wide reductions in operating expenditures.

OTHER FUNDS:

- No other funds.

GENERAL FUND

FY 2021 Considerations

*Department 010-2002
Danielle Inez, Chief of Staff*

PERSONNEL

	Current	FY 2021 New Request	% Change
FTE	6.0	0.0	0.0%
Base Salary	365,828	-	0.0%
Fringe	139,042	-	
	<u>504,870</u>	<u>-</u>	0.0%

	FY 2017	FY 2018	FY 2019	FY 2020 ⁽²⁾
Total Budgeted Personnel ⁽¹⁾	454,094	484,848	502,526	505,903
Actual Under-spending	7,519	38,601	158,526	91,360

Vacancy Overview

	FY 2017	FY 2018	FY 2019	FY 2020
Budgeted FTEs	6.0	6.0	6.0	6.0
Monthly Average Vacancies	0.2	0.4	1.1	0.6
Actual Unspent as a % of Total Personnel	1.7%	8.0%	31.5%	18.1%

OPERATING & MAINTENANCE

	FY 2017	FY 2018	FY 2019	FY 2020 ⁽²⁾	FY 2021 Request	\$ Change	% Change
Adopted Budget	38,952	38,952	38,952	38,952	38,952	-	0.0%
Amended Budget	38,952	38,952	38,952	38,952			
Actual	20,350	17,297	12,950	5,041			
Variance	<u>18,602</u>	<u>21,655</u>	<u>26,002</u>	<u>33,911</u>			
% Unspent O&M	47.8%	55.6%	66.8%				
				<i>% of O&M Budget Expended as of 3/31/20 ⁽³⁾</i>			12.9%

(1) Total personnel includes base salary, other compensation, fringe, and restricted salaries.

(2) As of 3/31/2020 Month-end close

(3) Normalized spend rate for 9 months = 75%

FY 2021 Budgetary Considerations

New Budget Request Summary

		<u># of New Positions</u>	<u>Base Salaries</u>	<u>Fringe Benefits</u>	FY21 TOTAL
SALARIES:	<i>Permanent</i>	0	-	-	\$ -
	<i>Temporary</i>		-	-	\$ -
	TOTAL SALARIES	0	-	-	\$ -
OTHER COMPENSATION:					\$ -
O&M:					\$ -
REVENUE: <i>(subtract from cost)</i>					\$ -
TOTAL FY21 NEW REQUEST:					\$ -

FTE Count – 5 Year History

Fund	Dept	Dept Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Adopted	FY21 New Request
GENERAL FUND								
010	2002	Public Affairs	6.0	6.0	6.0	6.0	6.0	
FTE Changes								\$ -

FTE Vacancy Overview

<u>Total FTEs:</u>			Budgeted	Actual Under-	Variance	Actual
FISCAL	Monthly Avg	Budgeted Vacancies ⁽¹⁾	Vacancy Savings	spending	(Add'l Unspent)	Underspent as % of Total Personnel
		-				
2017	6.0	0.0	\$ -	\$ 7,519	\$ 7,519	1.7%
2018	6.0	0.0	\$ -	\$ 38,601	\$ 38,601	8.0%
2019	6.0	0.0	\$ -	\$ 158,526	\$ 158,526	31.5%
2020	6.0	0.0	\$ - <i>9mo alloc.</i>	\$ 91,360	\$ 91,360	17.9%
			\$ - <i>full year</i>			

FY2020 YTD as of 3/31/2020

Positive = Underspending was more than budgeted.

Vacant FTEs

FISCAL	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Monthly Avg
	1	2	3	4	5	6	7	8	9	10	11	12	
2017	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
2018	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.4
2019	1.0	1.0	1.0	2.0	1.0	2.0	2.0	2.0	0.0	0.0	0.0	1.0	1.1
2020	2.0	2.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0				0.6

(1) Budgeted vacancies calculated based on mean personnel costs divided by total budgeted vacancy savings.

ADMINISTRATION AND FINANCE

*Public Affairs
Danielle Inez, Chief of Staff*

Operating Changes – 5 Year History (Adopted Budget)

Fund	Dept	Dept Description	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Request
GENERAL FUND								
010	2002	Public Affairs	38,952	38,952	38,952	38,952	38,952	38,952
Operating & Maintenance Changes			-	-	-	-	-	-

Budget Overview

Account	2017				2018				2019				2020				2020	2021	2020-2021	
	Budget	Actual	Variance	Act %	Budget	Actual	Variance	Act %	Budget	Actual	Variance	Act %	Budget	Actual	Variance	75%	Excl 1-Time	Preliminary	Variance	%
TOTAL REVENUE SOURCES	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0.0%
TOTAL OTHER SOURCES	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0.0%
TOTAL APPROPRIATION SOURCES	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0.0%
5102 - Salaries & Labor	317,407	312,864	(4,543)	99%	326,929	305,019	(21,910)	93%	336,737	229,156	(107,581)	68%	341,787	203,854	(137,933)	60%	341,787	295,017	(46,770)	-13.7%
5109 - Temporary Labor	16,361	15,600	(761)	95%	23,341	11,405	(11,936)	49%	24,041	15,499	(8,542)	64%	24,041	5,288	(18,754)	22%	24,041	20,751	(3,290)	-13.7%
51 - Salaries-Regular Pay	333,768	328,465	(5,303)	98%	350,270	316,424	(33,846)	90%	360,778	244,655	(116,123)	68%	365,828	209,142	(156,686)	57%	365,828	315,769	(50,059)	-13.7%
5230 - Out of Rank Pay	-	-	-	0%	-	-	-	0%	-	813	813	100%	-	-	-	0%	-	-	-	0.0%
5234 - Other Supplemental Pay	-	-	-	0%	-	1,014	1,014	100%	-	-	-	0%	-	-	-	0%	-	-	-	0.0%
5254 - Overtime	-	658	658	100%	-	335	335	100%	-	251	251	100%	-	408	408	100%	-	-	-	0.0%
5258 - Hazardous Duty Pay	-	-	-	0%	-	213	213	100%	-	-	-	0%	-	-	-	0%	-	-	-	0.0%
5266 - Longevity	4,248	4,051	(197)	95%	4,248	3,314	(934)	78%	4,248	2,021	(2,228)	48%	4,248	1,397	(2,852)	33%	4,248	-	(4,248)	-100.0%
5281 - Retirement - Sick Pay	6,300	5,771	(529)	92%	6,400	5,771	(629)	90%	-	-	-	0%	-	-	-	0%	-	-	-	0.0%
52 - Salaries-Other Compensation	10,548	10,480	(68)	99%	10,648	10,647	(1)	100%	4,248	3,085	(1,163)	73%	4,248	1,805	(2,443)	42%	4,248	-	(4,248)	-100.0%
5510 - Retirement Benefits - County	53,547	53,258	(289)	99%	68,492	61,442	(7,049)	90%	77,382	53,135	(24,247)	69%	74,612	44,444	(30,168)	60%	74,612	65,199	(9,413)	-12.6%
5511 - Other Post Employment Benefits	20,124	20,015	(108)	99%	18,341	16,453	(1,888)	90%	12,527	8,602	(3,925)	69%	7,998	3,915	(4,083)	49%	7,998	3,422	(4,576)	-57.2%
5515 - Social Security Employer Contributions	1,405	970	(435)	69%	1,447	735	(712)	51%	1,491	847	(644)	57%	1,491	398	(1,093)	27%	1,491	1,287	(204)	-13.7%
5516 - Medicare Employer Contributions	4,931	4,039	(892)	82%	5,079	3,984	(1,095)	78%	5,231	2,880	(2,352)	55%	5,305	2,530	(2,774)	48%	5,305	4,579	(726)	-13.7%
5520 - Group Life Insurance Benefit	1,330	2,141	811	161%	2,301	2,016	(285)	88%	2,370	1,763	(607)	74%	2,871	1,711	(1,160)	60%	2,871	2,478	(393)	-13.7%
5542 - Group Health Insurance - HRA	8,905	15,705	6,800	176%	19,737	27,747	8,010	141%	30,232	25,470	(4,762)	84%	27,558	24,756	(2,802)	90%	27,558	34,862	7,304	26.5%
5543 - Group Health Insurance - HMO	15,921	8,014	(7,906)	50%	5,385	4,040	(1,346)	75%	5,385	1,571	(3,814)	29%	16,080	-	(16,080)	0%	16,080	-	(16,080)	-100.0%
5560 - Long Term Disability Benefit	1,016	988	(28)	97%	1,046	924	(122)	88%	1,078	778	(299)	72%	1,299	736	(563)	57%	1,299	1,121	(178)	-13.7%
5591 - On-Job-Injury Benefit Expense	2,040	1,941	(100)	95%	1,751	1,508	(243)	86%	1,443	967	(476)	67%	1,463	831	(633)	57%	1,463	1,263	(200)	-13.7%
5592 - Unemployment Compensation Benefit	561	560	(2)	100%	350	328	(23)	94%	361	247	(114)	68%	366	212	(154)	58%	366	316	(50)	-13.7%
55 - Fringe Benefits	109,778	107,630	(2,148)	98%	123,930	119,176	(4,754)	96%	137,500	96,260	(41,240)	70%	139,042	79,532	(59,510)	57%	139,042	114,526	(24,516)	-17.6%
5635 - Restricted Salaries	-	-	-	0%	-	-	-	0%	-	-	-	0%	(3,215)	-	3,215	0%	-	-	-	0.0%
56 - Restricted Salaries	-	-	-	0%	-	-	-	0%	-	-	-	0%	(3,215)	-	3,215	0%	-	-	-	0.0%
TOTAL SALARIES	454,094	446,575	(7,519)	98%	484,848	446,247	(38,601)	92%	502,526	343,999	(158,526)	68%	505,903	290,478	(215,424)	57%	509,118	430,294	(78,824)	-15.5%
6016 - Computer Supplies	1,500	636	(864)	42%	1,500	-	(1,500)	0%	1,500	-	(1,500)	0%	1,500	-	(1,500)	0%	1,500	(112)	(1,612)	-107.5%
6052 - Office Supplies	2,000	400	(1,600)	20%	2,000	174	(1,826)	9%	2,000	-	(2,000)	0%	2,000	-	(2,000)	0%	2,000	(150)	(2,150)	-107.5%
6054 - Paper Products	750	212	(538)	28%	750	-	(750)	0%	750	-	(750)	0%	750	-	(750)	0%	750	(56)	(806)	-107.5%
60 - Supplies & Materials	4,250	1,248	(3,002)	29%	4,250	174	(4,076)	4%	4,250	-	(4,250)	0%	4,250	-	(4,250)	0%	4,250	(318)	(4,568)	-107.5%
6404 - Advertising And Legal Notices	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	(512)	(512)	100.0%
6436 - Insurance - Property & Liability	510	510	-	100%	510	510	-	100%	510	510	-	100%	510	510	-	100%	510	-	(510)	-100.0%
6452 - Photography, Film & Graphics Services	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	(512)	(512)	100.0%
6462 - Publications & Subscriptions	1,000	-	(1,000)	0%	1,000	-	(1,000)	0%	1,000	-	(1,000)	0%	1,000	-	(1,000)	0%	1,000	(75)	(1,075)	-107.5%
6469 - Training & Education - Local	1,637	-	(1,637)	0%	1,637	-	(1,637)	0%	1,637	2,097	460	128%	1,637	-	(1,637)	0%	1,637	(123)	(1,760)	-107.5%
64 - Services & Other Expenses	3,147	510	(2,637)	16%	3,147	510	(2,637)	16%	3,147	2,607	(540)	83%	3,147	510	(2,637)	16%	3,147	(1,221)	(4,368)	-138.8%
6831 - Fleet Petroleum Services	5,150	2,240	(2,910)	43%	5,150	2,826	(2,324)	55%	5,150	366	(4,784)	7%	5,150	-	(5,150)	0%	5,150	-	(5,150)	-100.0%
6832 - Fleet Vehicle Services	3,600	3,600	-	100%	3,600	3,600	-	100%	3,600	1,800	(1,800)	50%	3,600	-	(3,600)	0%	3,600	-	(3,600)	-100.0%
6837 - Vehicle Replacement Fees	4,400	4,400	-	100%	4,400	4,400	-	100%	4,400	2,200	(2,200)	50%	4,400	-	(4,400)	0%	4,400	-	(4,400)	-100.0%
6850 - Copy Machines - Inside	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	348	348	100%	-	-	-	0.0%
6852 - Printing - Inside	6,700	2,312	(4,388)	35%	6,700	30	(6,670)	0%	6,700	787	(5,913)	12%	6,700	60	(6,640)	1%	6,700	6,700	-	0.0%
6854 - Mail Services - Inside	1,179	774	(405)	66%	1,179	351	(828)	30%	1,179	265	(914)	22%	1,179	9	(1,170)	1%	1,179	1,179	-	0.0%
6874 - Telecommunication Services - Inside	10,526	5,266	(5,260)	50%	10,526	5,405	(5,121)	51%	10,526	4,926	(5,600)	47%	10,526	4,114	(6,412)	39%	10,526	10,526	-	0.0%

Budget Overview

Account	2017				2018				2019				2020				2020	2021	2020-2021	
	Budget	Actual	Variance	Act %	Budget	Actual	Variance	Act %	Budget	Actual	Variance	Act %	Budget	Actual	Variance	75%	Excl 1-Time	Preliminary	Variance	%
68 - Interfund Services	31,555	18,592	(12,963)	59%	31,555	16,612	(14,943)	53%	31,555	10,343	(21,212)	33%	31,555	4,531	(27,024)	14%	31,555	18,405	(13,150)	-41.7%
TOTAL OPERATING & MAINTENANCE	38,952	20,350	(18,602)	52%	38,952	17,297	(21,655)	44%	38,952	12,950	(26,002)	33%	38,952	5,041	(33,911)	13%	38,952	16,865	(22,087)	-56.7%
TOTAL OTHER USES	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0.0%
TOTAL APPROPRIATED USES	493,046	466,925	(26,122)	95%	523,800	463,543	(60,256)	88%	541,478	356,949	(184,529)	66%	544,855	295,520	(249,335)	54%	548,070	447,160	(100,910)	-18.4%
BALANCE	(493,046)	(466,925)			(523,800)	(463,543)			(541,478)	(356,949)			(544,855)	(295,520)			(548,070)	(447,160)	100,910	