

# Comptroller's Office

## Fiscal 2022 Preliminary Budget Fact Sheet

**\$108.5 million**

FY22 Preliminary Budget

**76%**

City Funds

**\$843,000**

Savings booked for FY21

**\$1.8 million**

Savings booked for FY22

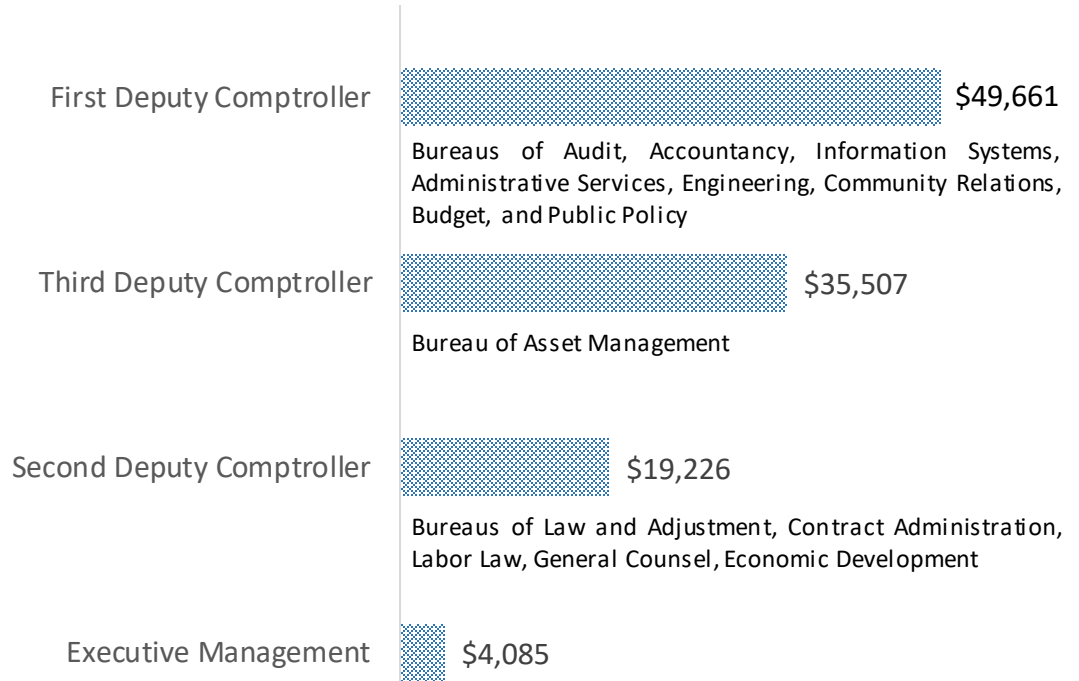
**783**

Budgeted Positions for FY22

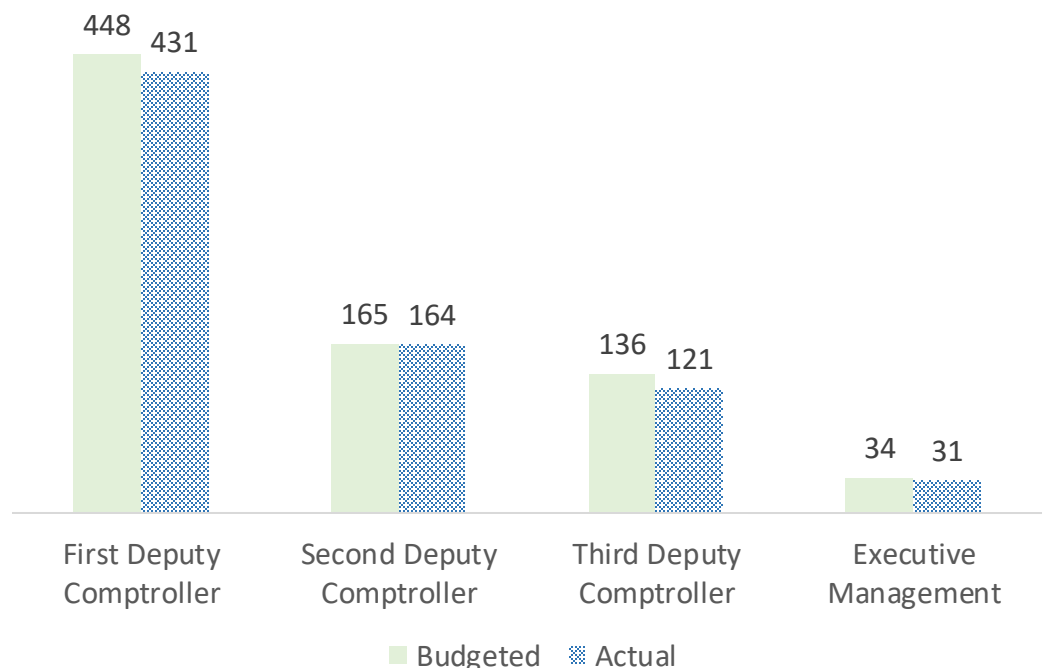
**4.6%**

Vacancy Rate as of December, 2020

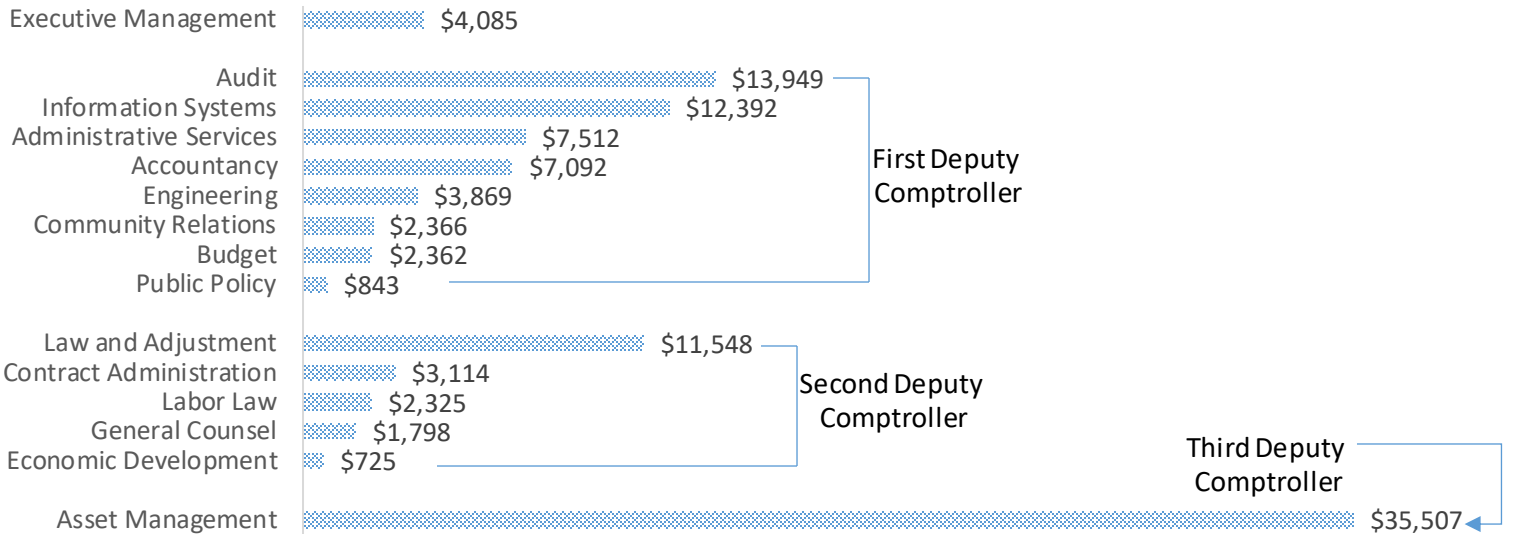
### Budget (\$ in thousands) by Program Area



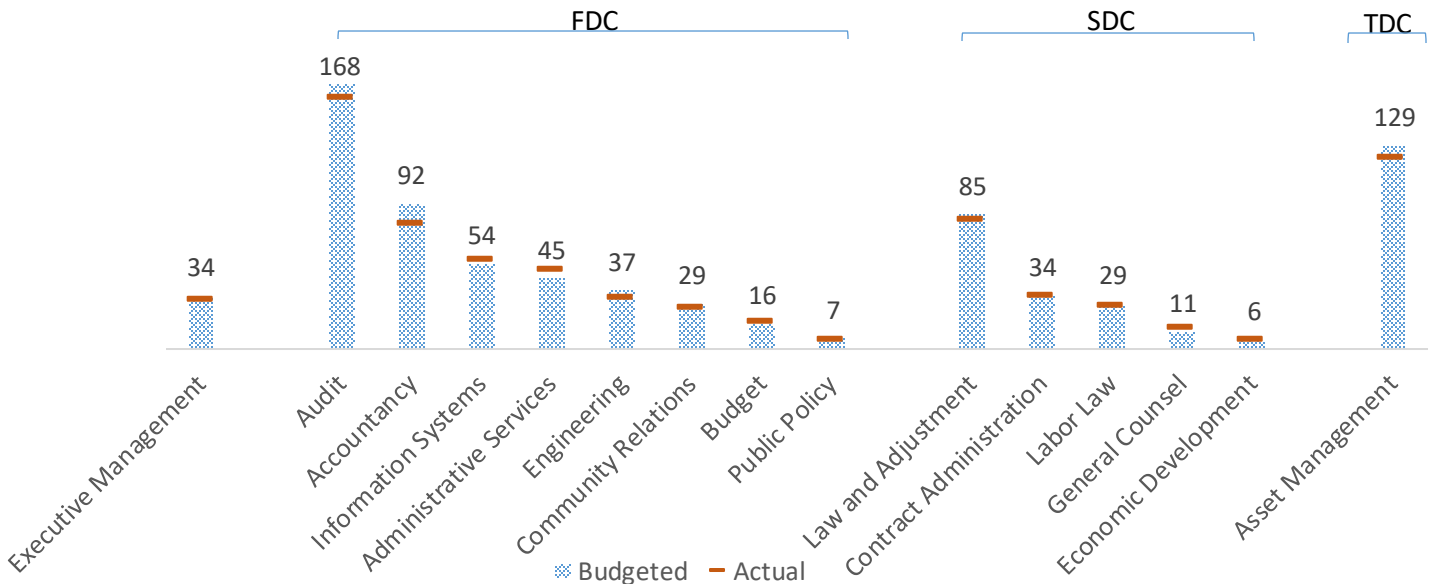
### Budgeted and Actual Headcount by Department



## Bureau Budgets (\$ Thousands)



## Bureau Headcount Breakdown



## Areas of Hearing Focus



**Fiscal 2022 Budget and Local Economy:** Comptroller's perspective on the City's financial position against the backdrop of a covid-disrupted budget and economy.



**Changes to Actuarial Assumptions and Methods:** The City's Chief Actuary proposed several changes which effect the actuarial value of assets and the cost to fund employer pension contributions over the course of the Financial Plan.



**Contract Registration:** Update on contract registration during the pandemic. Many agencies and vendors have complained to the Council that the Comptroller waits until the tail end of the 30-day registration period to reject and send contracts back to the submitting agency.