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Fiscal 2023 TLS Budget for Waterfront Partnership

Waterfront Partnership Agency Head/ Fiscal Officer March 2, 2022

On behalf of Budget Director, Robert Cenname, below is the FY23 Target Level of Service (TLS) for your agency’s General Fund budget. This TLS budget is inclusive of all adjustments that have been made to date, including approved enhancements. Please note that while these budgets have been reviewed and approved by the Mayor, they may change as the budget planning cycle proceeds. BBMR will certainly notify you immediately if any changes are made.

The City’s budget system, BPFS, is now open to agencies to make final adjustments to their FY23 General Fund budget. This includes increasing or decreasing funding as appropriate based on the Mayor’s decisions: e.g., adding in funding for approved enhancements, decreasing funding for approved reductions. Please see the attached spreadsheets that detail the adjustments. Please also refer to the memo dated February 25 for guidelines regarding final TLS adjustments. As was previously communicated back in January, agencies will have four dates to enter their adjustments into the system. Agencies will be locked out of BPFS effective March 9.

Your BBMR analyst is available for any questions or support. As always, we appreciate your cooperation thus far during the budget development process and look forward to working with you on this until final adoption.

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| --- | --- | --- |
| FY23 CLS | FY23 TLS | Change |
| $463,155 | $449,260 | ($13,895) |

Enhancements and adjustments are itemized in the table below (if applicable).

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| Amount\* | Update | Note |
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*\*If blank, then no enhancements or adjustments to report.*