

Neighborhood Services



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Neighborhood Services



Branch Description

The Deputy Chief Operating Officer for Neighborhood Services oversees the day-to-day City operations for the Neighborhood Services Branch. This branch includes the following departments and functions: Corporate Partnership, Homelessness Coordination, Library, Parks and Recreation, and Special Events & Filming.

The performance indicators for this branch are maintained at the department-level and can be found in the "Key Performance Indicators" section of each respective department's budget pages.



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Neighborhood Services

Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	0.00	0.00	6.00	6.00
Personnel Expenditures	\$ -	\$ -	906,329	906,329
Non-Personnel Expenditures	-	-	40,671	40,671
Total Department Expenditures	\$ -	\$ -	947,000	947,000
Total Department Revenue	\$ -	\$ -	391,021	391,021

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Neighborhood Services	\$ -	\$ -	947,000	947,000
Total	\$ -	\$ -	947,000	947,000

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Neighborhood Services	0.00	0.00	6.00	6.00
Total	0.00	0.00	6.00	6.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Neighborhood Services Branch Restructure Transfer of 3.00 FTE positions from the Office of the Assistant Chief Operating Officer to support Corporate Partnerships & Development.	3.00	\$ 400,764	\$ 391,021
Neighborhood Services Branch Restructure Transfer of 2.00 FTE positions from the Office of the Chief Operating Officer in support of Homelessness Coordination.	2.00	296,646	-
Neighborhood Services Branch Restructure Transfer of 1.00 Deputy Chief Operating Officer from the Office of the Chief Operating Officer to oversee the Neighborhood Services Branch.	1.00	239,420	-
Addition of Non-Personnel Expenditures Addition of non-personnel expenditures for miscellaneous office supplies and services.	0.00	10,170	-
Total	6.00	\$ 947,000	\$ 391,021

Neighborhood Services

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	693,592	693,592
Fringe Benefits	-	-	212,737	212,737
PERSONNEL SUBTOTAL	-	-	906,329	906,329
NON-PERSONNEL				
Supplies	\$ -	\$ -	4,650	4,650
Contracts	-	-	24,625	24,625
Energy and Utilities	-	-	1,596	1,596
Other	-	-	9,800	9,800
NON-PERSONNEL SUBTOTAL	-	-	40,671	40,671
Total	\$ -	\$ -	947,000	947,000

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ -	\$ -	41,021	41,021
Other Revenue	-	-	350,000	350,000
Total	\$ -	\$ -	391,021	391,021

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	0.00	0.00	1.00	\$ 55,843 - 67,489	\$ 50,303
20001118	Deputy Chief Operating Officer	0.00	0.00	1.00	61,107 - 231,494	196,000
20001220	Executive Director	0.00	0.00	1.00	48,516 - 178,445	123,960
20001234	Program Coordinator	0.00	0.00	1.00	23,764 - 142,455	103,300
20001222	Program Manager	0.00	0.00	2.00	48,516 - 178,445	220,029
FTE, Salaries, and Wages Subtotal		0.00	0.00	6.00		\$ 693,592

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Flexible Benefits	\$ -	\$ -	78,987	78,987
Medicare	-	-	10,056	10,056
Other Post-Employment Benefits	-	-	36,744	36,744
Retiree Medical Trust	-	-	1,734	1,734

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	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Retirement 401 Plan	-	-	1,240	1,240
Retirement ADC	-	-	13,710	13,710
Risk Management Administration	-	-	6,318	6,318
Supplemental Pension Savings Plan	-	-	52,406	52,406
Unemployment Insurance	-	-	1,165	1,165
Workers' Compensation	-	-	10,377	10,377
Fringe Benefits Subtotal	\$ -	\$ -	212,737 \$	212,737
Total Personnel Expenditures		\$	906,329	



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