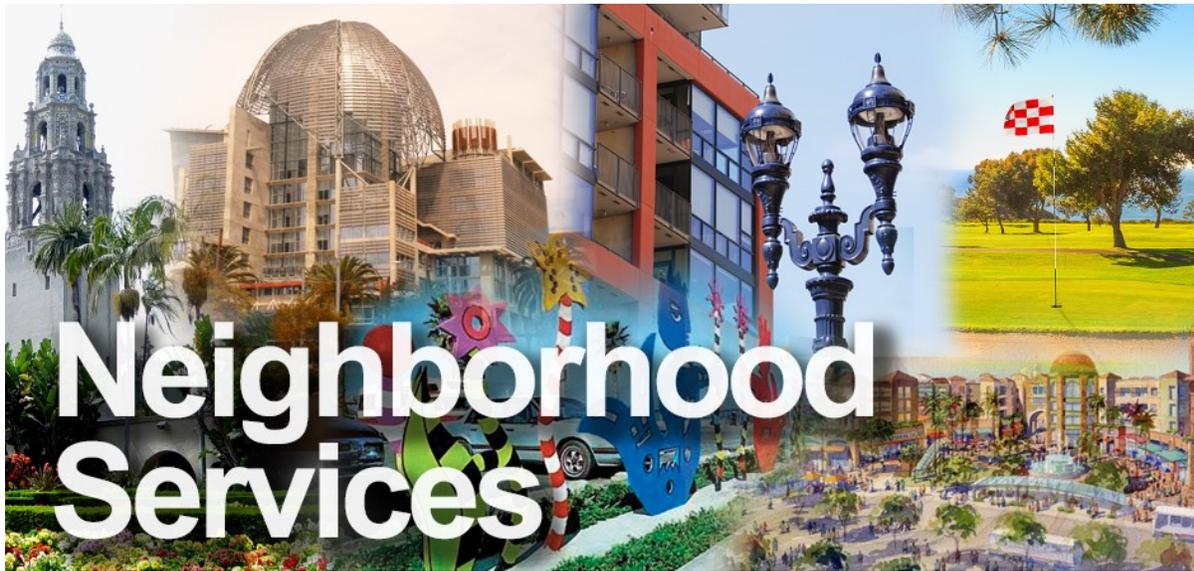


# **Neighborhood Services**



**Page Intentionally Left Blank**

## Neighborhood Services



### Description

In Fiscal Year 2021, the Deputy Chief Operating Officer for Neighborhood Services was responsible for overseeing the day-to-day City operations within the following departments and functions: Cultural Affairs, Homelessness Strategies, Library, and Parks and Recreation.

In the Fiscal Year 2022 Adopted Budget, the Neighborhood Services Branch is eliminated and restructured to the Office of the Chief Operating Officer as part of the executive management reorganization.

# Neighborhood Services

## Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
FTE Positions (Budgeted)	1.50	0.00	0.00	0.00
Personnel Expenditures	\$ 342,690	\$ -	\$ -	-
Non-Personnel Expenditures	81,600	-	-	-
<b>Total Department Expenditures</b>	<b>\$ 424,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Department Revenue</b>	<b>\$ 30,871</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## General Fund

### Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Neighborhood Services	\$ 424,290	\$ -	\$ -	-
<b>Total</b>	<b>\$ 424,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Neighborhood Services	1.50	0.00	0.00	0.00
<b>Total</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 269,319	\$ -	\$ -	-
Fringe Benefits	73,372	-	-	-
<b>PERSONNEL SUBTOTAL</b>	<b>342,690</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 257	\$ -	\$ -	-
Contracts	27,576	-	-	-
Information Technology	43,076	-	-	-
Energy and Utilities	5,527	-	-	-
Other	5,163	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>81,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>\$ 424,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Charges for Services	\$ 30,871	\$ -	\$ -	-
<b>Total</b>	<b>\$ 30,871</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

# Neighborhood Services

## Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001118	Deputy Chief Operating Officer	1.00	0.00	0.00	\$ 68,936 - 261,138	\$ -
20000924	Executive Assistant	0.50	0.00	0.00	50,742 - 61,372	-
<b>FTE, Salaries, and Wages Subtotal</b>		<b>1.50</b>	<b>0.00</b>	<b>0.00</b>		<b>\$ -</b>

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 165	\$ -	\$ -	-
Flexible Benefits	22,573	-	-	-
Insurance	1,321	-	-	-
Long-Term Disability	1,071	-	-	-
Medicare	3,988	-	-	-
Other Post-Employment Benefits	8,832	-	-	-
Retiree Medical Trust	537	-	-	-
Retirement ADC	11,979	-	-	-
Risk Management Administration	1,459	-	-	-
Supplemental Pension Savings Plan	20,795	-	-	-
Unemployment Insurance	360	-	-	-
Workers' Compensation	291	-	-	-
<b>Fringe Benefits Subtotal</b>	<b>\$ 73,372</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Personnel Expenditures</b>			<b>\$ -</b>	<b>-</b>