

Office of Boards and Commissions



Description

In Fiscal Year 2025, the Office of Boards and Commissions was merged into the Office of the Mayor as a part of an executive management reorganization. Previously, the Office of Boards and Commissions supported the day-to-day operations for the City's 40 plus boards and commissions and served as an access point to the volunteer members appointed by the Mayor and City Council. These entities served in a fiduciary, regulatory, policy-setting and/or advisory capacity. The Office included the existing Executive Directors and staff positions that support the following: Human Relations Commission and Commission on Gang Prevention & Intervention. For more details visit the Office of Boards and Commissions web page.

Goals and Objectives

Goal 2: *Provide boards and commissions with access to more resources*

- Secure funding for more of our boards and commissions.

Goal 3: *Ensure staff liaisons, board members and commissioners are equipped to carry out their duties.*

- Create and implement ongoing training for staff liaisons, board members, and commissioners.
- Implement a Code of Conduct

Goal 4: *Increase policy recommendations from boards, commissions and committees to the Mayor and City Councilmembers*

- Ensure that board members and commissioners are informed about the issues being shared at Committee and Council meetings.
- Create channels from the department to the boards and commissions that provide them with direct information on proposed policies and route input back to the department.

Office of Boards and Commissions

Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	5.00	4.00	0.00	(4.00)
Personnel Expenditures \$	767,348	\$ 755,474	\$ -	(755,474)
Non-Personnel Expenditures	49,429	41,662	-	(41,662)
Total Department Expenditures \$	816,777	\$ 797,136	\$ -	(797,136)
Total Department Revenue \$	-	\$ -	\$ -	-

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Office of Boards & Commissions \$	816,777	\$ 797,136	\$ -	(797,136)
Total \$	816,777	\$ 797,136	\$ -	(797,136)

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Office of Boards & Commissions	5.00	4.00	0.00	(4.00)
Total	5.00	4.00	0.00	(4.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 60,621	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	(10,087)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Support for Information Technology	0.00	(23,005)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Restructure of Office of Boards and Commissions	(4.00)	(824,665)	-
Transfer of 4.00 FTE Positions and non-personnel expenditures from Office of Boards and Commissions to Office of the Mayor associated with the department restructure.			
Total	(4.00)	\$ (797,136)	\$ -

Office of Boards and Commissions

Expenditures by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
PERSONNEL								
Personnel Cost	\$	511,634	\$	521,613	\$	-	\$	(521,613)
Fringe Benefits		255,714		233,861		-		(233,861)
PERSONNEL SUBTOTAL		767,348		755,474		-		(755,474)
NON-PERSONNEL								
Contracts & Services	\$	8,610	\$	10,087	\$	-	\$	(10,087)
<i>Internal Contracts & Services</i>		8,610		10,087		-		(10,087)
Information Technology		36,699		31,575		-		(31,575)
Energy and Utilities		520		-		-		-
Other		3,600		-		-		-
NON-PERSONNEL SUBTOTAL		49,429		41,662		-		(41,662)
Total	\$	816,777	\$	797,136	\$	-	\$	(797,136)

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	1.00	1.00	0.00	\$ 85,285 - 103,085	\$ -
20001101	Department Director	1.00	1.00	0.00	98,302 - 372,372	-
20000924	Executive Assistant	1.00	0.00	0.00	67,398 - 81,551	-
20001220	Executive Director	2.00	2.00	0.00	78,886 - 290,057	-
FTE, Salaries, and Wages Subtotal		5.00	4.00	0.00		\$ -

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Fringe Benefits								
Employee Offset Savings	\$	907	\$	972	\$	-	\$	(972)
Flexible Benefits		63,633		52,682		-		(52,682)
Insurance		1,616		-		-		-
Long-Term Disability		2,147		1,860		-		(1,860)
Medicare		8,218		7,453		-		(7,453)
Other Post-Employment Benefits		21,112		16,552		-		(16,552)
Retiree Medical Trust		1,070		1,041		-		(1,041)
Retirement 401 Plan		4,143		4,169		-		(4,169)
Retirement ADC		137,303		134,338		-		(134,338)
Risk Management Administration		6,259		5,544		-		(5,544)
Supplemental Pension Savings Plan		5,487		5,881		-		(5,881)
Unemployment Insurance		582		529		-		(529)
Workers' Compensation		3,238		2,840		-		(2,840)
Fringe Benefits Subtotal	\$	255,714	\$	233,861	\$	-	\$	(233,861)
Total Personnel Expenditures					\$	-		