

Office of Boards & Commissions



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Office of Boards & Commissions



Office Description

The Office of Boards & Commissions, a new department for Fiscal Year 2019, supports the day-to-day operations for the City's 49 boards and commissions and serves as an access point to the volunteer members appointed by the Mayor and City Council. These entities serve in a fiduciary, regulatory, policy-setting and/or advisory capacity. The Office includes the existing Executive Directors and staff positions that support the following: Accessibility Advisory Board; Commission for Arts and Culture; Citizens' Review Board on Police Practices; Commission on Gang Prevention & Intervention; and Human Relations Commission.

In Fiscal Year 2019, the Office will develop a tactical plan that defines the vision, mission, goals, and objectives of the office.



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Office of Boards & Commissions

Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	0.00	0.00	18.00	18.00
Personnel Expenditures	\$ -	\$ -	\$ 2,249,878	\$ 2,249,878
Non-Personnel Expenditures	-	-	1,206,363	1,206,363
Total Department Expenditures	\$ -	\$ -	\$ 3,456,241	\$ 3,456,241
Total Department Revenue	\$ -	\$ -	\$ 578,410	\$ 578,410

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Office of Boards & Commissions	\$ -	\$ -	\$ 1,370,892	\$ 1,370,892
Total	\$ -	\$ -	\$ 1,370,892	\$ 1,370,892

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Office of Boards & Commissions	0.00	0.00	10.00	10.00
Total	0.00	0.00	10.00	10.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Office of Boards & Commissions Restructure Restructure of 9.00 FTE positions and non-personnel expenditures from the Office of ADA Compliance and Accessibility, Citizens' Review Board on Police Practices, Human Relations Commission, Commission on Gang Prevention & Intervention, and the Commission for Arts & Culture to the newly created Office of Boards & Commissions.	9.00	\$ 1,266,309	-
Addition of Associate Management Analyst Addition of 1.00 Associate Management Analyst to support the Office of Boards & Commissions offset by the reduction of 1.00 Associate Management Analyst from the Office of the Assistant Chief Operating Officer.	1.00	81,008	-

Office of Boards & Commissions

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology	0.00	23,575	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Total	10.00 \$	1,370,892 \$	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	797,541 \$	797,541
Fringe Benefits	-	-	451,056	451,056
PERSONNEL SUBTOTAL	-	-	1,248,597	1,248,597
NON-PERSONNEL				
Supplies	\$ -	\$ -	5,309 \$	5,309
Contracts	-	-	79,108	79,108
Information Technology	-	-	23,575	23,575
Energy and Utilities	-	-	5,103	5,103
Other	-	-	9,200	9,200
NON-PERSONNEL SUBTOTAL	-	-	122,295	122,295
Total	\$ -	\$ -	1,370,892 \$	1,370,892

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	0.00	0.00	1.00	\$ 43,983 - 53,028	50,457
20000119	Associate Management Analyst	0.00	0.00	1.00	55,843 - 67,489	55,843
20001220	Executive Director	0.00	0.00	4.00	48,516 - 178,445	439,025
20000924	Executive Secretary	0.00	0.00	1.00	44,993 - 54,404	44,993
20000760	Project Assistant	0.00	0.00	1.00	59,775 - 72,022	70,942
20000763	Project Officer 2	0.00	0.00	1.00	79,328 - 95,915	95,915
20000756	Word Processing Operator	0.00	0.00	1.00	32,530 - 39,170	38,582
	Bilingual - Regular					1,456
	Sick Leave - Hourly					328

Office of Boards & Commissions

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages Subtotal		0.00	0.00	10.00		\$ 797,541
		FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change	
Fringe Benefits						
	Employee Offset Savings	\$ -	\$ -	\$ 4,182		4,182
	Flexible Benefits	-	-	137,551		137,551
	Medicare	-	-	11,563		11,563
	Other Post-Employment Benefits	-	-	61,242		61,242
	Retiree Medical Trust	-	-	1,076		1,076
	Retirement ADC	-	-	145,522		145,522
	Retirement DROP	-	-	5,122		5,122
	Risk Management Administration	-	-	10,530		10,530
	Supplemental Pension Savings Plan	-	-	58,563		58,563
	Unemployment Insurance	-	-	1,339		1,339
	Workers' Compensation	-	-	14,366		14,366
Fringe Benefits Subtotal		\$ -	\$ -	\$ 451,056		\$ 451,056
Total Personnel Expenditures				\$ 1,248,597		

Public Art Fund¹

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Office of Boards & Commissions	\$ -	\$ -	\$ 578,410	578,410
Total	\$ -	\$ -	\$ 578,410	578,410

¹ In the Fiscal Year 2019 Adopted Budget, the Public Art Fund was transferred from the Commission for Arts & Culture Department to the newly created Office of Boards & Commissions. Prior year actuals and budget can be found in the Commission for Arts & Culture Department.

Office of Boards & Commissions

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Art Fund Allocation	0.00	\$ 423,767	\$ 423,767
Addition of non-personnel expenditures and associated revenue to support artwork repair, conservation, installation, and other professional art collections management practices.			
Office of Boards & Commissions Restructure	0.00	154,643	154,643
Restructure of non-personnel expenditures from the Commission for Arts & Culture to the newly created Office of Boards & Commissions.			
Total	0.00	\$ 578,410	\$ 578,410

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL				
Contracts	\$ -	\$ -	\$ 578,410	578,410
NON-PERSONNEL SUBTOTAL	-	-	578,410	578,410
Total	\$ -	\$ -	\$ 578,410	578,410

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Transfers In	\$ -	\$ -	\$ 578,410	578,410
Total	\$ -	\$ -	\$ 578,410	578,410

Transient Occupancy Tax Fund¹

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Office of Boards & Commissions	\$ -	\$ -	\$ 1,506,939	1,506,939
Total	\$ -	\$ -	\$ 1,506,939	1,506,939

¹ In the Fiscal Year 2019 Adopted Budget, the Transient Occupancy Tax Fund was transferred from the Commission for Arts & Culture Department to the newly created Office of Boards & Commissions. Prior year actuals and budget can be found in the Commission for Arts & Culture Department.

Office of Boards & Commissions

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Office of Boards & Commissions	0.00	0.00	8.00	8.00
Total	0.00	0.00	8.00	8.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Office of Boards & Commissions Restructure Restructure of 8.00 FTE positions and non-personnel expenditures from the Commission for Arts & Culture to the newly created Office of Boards & Commissions.	8.00	\$ 1,359,401	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	79,468	-
Relocation to 101 Ash Street Addition of one-time non-personnel expenditures related to the office relocation into the 101 Ash Street building.	0.00	47,987	-
Non-Discretionary Adjustment 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.	0.00	12,303	-
Rental Compensation Addition of non-personnel expenditures for rental compensation to the General Fund for Non-General Fund use of the 101 Ash Street building and the Civic Center Plaza.	0.00	7,780	-
Total	8.00	\$ 1,506,939	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	\$ 649,676	649,676
Fringe Benefits	-	-	351,605	351,605
PERSONNEL SUBTOTAL	-	-	1,001,281	1,001,281
NON-PERSONNEL				
Supplies	\$ -	\$ -	\$ 11,092	11,092
Contracts	-	-	184,206	184,206
Information Technology	-	-	79,468	79,468
Energy and Utilities	-	-	4,500	4,500
Other	-	-	500	500
Transfers Out	-	-	225,892	225,892

Office of Boards & Commissions

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL SUBTOTAL	-	-	505,658	505,658
Total	\$ -	\$ -	1,506,939 \$	1,506,939

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000132	Associate Management Analyst	0.00	0.00	3.00	\$ 55,843 - 67,489 \$	199,833
20001220	Executive Director	0.00	0.00	1.00	48,516 - 178,445	120,861
20000924	Executive Secretary	0.00	0.00	1.00	44,993 - 54,404	48,380
20001222	Program Manager	0.00	0.00	1.00	48,516 - 178,445	113,480
20000778	Public Art Program Administrator	0.00	0.00	2.00	68,971 - 83,561	167,122
FTE, Salaries, and Wages Subtotal		0.00	0.00	8.00		\$ 649,676

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ -	4,122 \$	4,122
Flexible Benefits	-	-	89,929	89,929
Medicare	-	-	9,436	9,436
Other Post-Employment Benefits	-	-	48,992	48,992
Retiree Medical Trust	-	-	1,201	1,201
Retirement 401 Plan	-	-	836	836
Retirement ADC	-	-	132,927	132,927
Risk Management Administration	-	-	8,424	8,424
Supplemental Pension Savings Plan	-	-	41,590	41,590
Unemployment Insurance	-	-	1,091	1,091
Workers' Compensation	-	-	13,057	13,057
Fringe Benefits Subtotal	\$ -	\$ -	351,605 \$	351,605
Total Personnel Expenditures			\$ 1,001,281	

Office of Boards & Commissions

Revenue and Expense Statement (Non-General Fund)

Public Art Fund	FY2017 Actual	FY2018* Budget	FY2019 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,424,922	\$ 1,827,434	\$ 2,738,458
TOTAL BALANCE AND RESERVES	\$ 1,424,922	\$ 1,827,434	\$ 2,738,458
REVENUE			
Other Revenue	\$ 103,676	\$ -	\$ -
Transfers In	596,872	467,819	578,410
TOTAL REVENUE	\$ 700,548	\$ 467,819	\$ 578,410
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 2,125,470	\$ 2,295,253	\$ 3,316,868
OPERATING EXPENSE			
Contracts	\$ 276,992	\$ 467,819	\$ 578,410
Information Technology	21,044	-	-
TOTAL OPERATING EXPENSE	\$ 298,036	\$ 467,819	\$ 578,410
TOTAL EXPENSE	\$ 298,036	\$ 467,819	\$ 578,410
BALANCE	\$ 1,827,434	\$ 1,827,434	\$ 2,738,458
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 2,125,470	\$ 2,295,253	\$ 3,316,868

* At the time of publication, audited financial statements for Fiscal Year 2018 were not available. Therefore, the Fiscal Year 2018 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2018 Adopted Budget, while the beginning Fiscal Year 2018 balance amount reflects the audited Fiscal Year 2017 ending balance.



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