

Department of Sustainability



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Department of Sustainability



Department Description

The Department of Sustainability leads the implementation of the City's Climate Action Plan which aims to achieve the greenhouse gas reduction targets set forth by the state of California. The Department facilitates innovative efforts across multiple City departments to enhance economic, social and environmental sustainability. These efforts promote renewable electricity; water and energy efficiency; zero waste; bicycling, walking, transit, smart growth and land use; and resiliency measures.

In Fiscal Year 2019, the Department will develop a tactical plan that defines the vision, mission, goals, and objectives of the office. Additionally, key performance indicators (KPI) will be developed to quantify the efficacy of sustainability initiatives, and KPI targets will be set to track progress toward achieving the Department's objectives.



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Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	0.00	0.00	25.35	25.35
Personnel Expenditures	\$ -	\$ -	\$ 3,381,123	\$ 3,381,123
Non-Personnel Expenditures	-	-	1,560,043	1,560,043
Total Department Expenditures	\$ -	\$ -	\$ 4,941,166	\$ 4,941,166
Total Department Revenue	\$ -	\$ -	\$ 4,442,544	\$ 4,442,544

Energy Conservation Program Fund¹

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Department of Sustainability	\$ -	\$ -	\$ 4,941,166	\$ 4,941,166
Total	\$ -	\$ -	\$ 4,941,166	\$ 4,941,166

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Department of Sustainability	0.00	0.00	25.35	25.35
Total	0.00	0.00	25.35	25.35

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Department of Sustainability Restructure Transfer of 16.00 FTE positions and associated non-personnel expenditures from the Environmental Services Department to the newly created Department of Sustainability.	16.00	\$ 3,032,799	\$ 2,299,448
Climate Action Plan Support Addition of 2.00 FTE positions and associated non-personnel expenditures and revenue to support the Climate Action Plan (CAP).	2.00	712,439	-
Department of Sustainability Restructure Transfer of 2.00 FTE positions from the Economic Development Department to the newly created Department of Sustainability supported by the General Fund.	2.00	267,931	264,469

¹ In the Fiscal Year 2019 Adopted Budget, the Energy Conservation Program Fund was transferred from the Environmental Services Department to the newly created Department of Sustainability. Prior year actuals and budget can be found in the Environmental Services Department.

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
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.	0.00	219,943	-
Department Director Addition of 1.00 Department Director in the newly created Department of Sustainability.	1.00	188,007	-
Program Manager Addition of 1.00 Program Manager to create and implement the Municipal Energy Strategy Plan which supports the CAP.	1.00	147,803	143,159
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	137,484	-
Senior Management Analyst Addition of 1.00 Senior Management Analyst to implement a Commercial Energy Benchmarking Ordinance and a Residential Energy Disclosure Ordinance to support the CAP.	1.00	88,717	30,600
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	69,989	-
Moving Expenses Increase of non-personnel expenditures for moving expenses related to the 101 Ash Street building.	0.00	67,420	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	1.35	36,260	17,608
Climate Action Plan Support Addition of 1.00 Management Intern to support the Climate Action Plan (CAP).	1.00	32,314	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures related to contractual services.	0.00	(59,940)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	1,687,260
Total	25.35 \$	4,941,166 \$	4,442,544

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	2,109,113 \$	2,109,113
Fringe Benefits	-	-	1,272,010	1,272,010
PERSONNEL SUBTOTAL	-	-	3,381,123	3,381,123
NON-PERSONNEL				

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Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Supplies	\$ -	\$ -	12,242	\$ 12,242
Contracts	-	-	1,094,363	1,094,363
Information Technology	-	-	137,484	137,484
Energy and Utilities	-	-	14,875	14,875
Other	-	-	5,300	5,300
Transfers Out	-	-	287,363	287,363
Capital Expenditures	-	-	8,416	8,416
NON-PERSONNEL SUBTOTAL	-	-	1,560,043	1,560,043
Total	\$ -	\$ -	4,941,166	\$ 4,941,166

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ -	\$ -	4,442,544	\$ 4,442,544
Total	\$ -	\$ -	4,442,544	\$ 4,442,544

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	\$ 48,533
20000070	Assistant Engineer-Civil	0.00	0.00	1.00	59,775 - 72,022	62,547
20000143	Associate Engineer-Civil	0.00	0.00	3.00	68,821 - 83,109	237,904
20000119	Associate Management Analyst	0.00	0.00	2.00	55,843 - 67,489	123,332
20000303	Community Development Specialist 4	0.00	0.00	1.00	68,971 - 83,561	68,971
20001101	Department Director	0.00	0.00	1.00	61,107 - 231,494	150,000
20001168	Deputy Director	0.00	0.00	1.00	48,516 - 178,445	134,290
90001073	Management Intern - Hourly	0.00	0.00	2.35	25,075 - 30,167	64,018
20001234	Program Coordinator	0.00	0.00	2.00	23,764 - 142,455	196,739
20001222	Program Manager	0.00	0.00	3.00	48,516 - 178,445	336,608
20000763	Project Officer 2	0.00	0.00	1.00	79,328 - 95,915	93,241
20000885	Senior Civil Engineer	0.00	0.00	2.00	79,328 - 95,915	187,093
20000015	Senior Management Analyst	0.00	0.00	2.00	61,322 - 74,128	135,450

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Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
20000918	Senior Planner	0.00	0.00	1.00	70,042 - 84,688	81,591
20000970	Supervising Management Analyst	0.00	0.00	1.00	68,971 - 83,561	83,561
20000756	Word Processing Operator	0.00	0.00	1.00	32,530 - 39,170	38,387
	Reg Pay For Engineers					66,848
FTE, Salaries, and Wages Subtotal		0.00	0.00	25.35		\$ 2,109,113

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ -	11,157	\$ 11,157
Flexible Benefits	-	-	292,488	292,488
Medicare	-	-	30,078	30,078
Other Post-Employment Benefits	-	-	140,852	140,852
Retiree Medical Trust	-	-	3,130	3,130
Retirement ADC	-	-	577,863	577,863
Risk Management Administration	-	-	24,219	24,219
Supplemental Pension Savings Plan	-	-	162,700	162,700
Unemployment Insurance	-	-	3,432	3,432
Workers' Compensation	-	-	26,091	26,091
Fringe Benefits Subtotal	\$ -	\$ -	1,272,010	\$ 1,272,010
Total Personnel Expenditures			\$ 3,381,123	

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Revenue and Expense Statement (Non-General Fund)

Energy Conservation Program Fund	FY2017 Actual	FY2018* Budget	FY2019 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 933,999	\$ 960,809	\$ 522,633
Continuing Appropriation - CIP	2,393,824	1,890,963	1,278,646
TOTAL BALANCE AND RESERVES	\$ 3,327,823	\$ 2,851,772	\$ 1,801,279
REVENUE			
Charges for Services	\$ 3,163,133	\$ 3,235,275	\$ 4,442,544
Revenue from Other Agencies	500	-	-
Revenue from Use of Money and Property	37,289	-	-
TOTAL REVENUE	\$ 3,200,922	\$ 3,235,275	\$ 4,442,544
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 6,528,745	\$ 6,087,047	\$ 6,243,823
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditure	\$ 300,000	\$ -	\$ -
TOTAL CIP EXPENSE	\$ 300,000	\$ -	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 1,123,058	\$ 1,267,033	\$ 2,109,113
Fringe Benefits	722,795	917,360	1,272,010
Supplies	13,641	11,152	12,242
Contracts	808,654	649,651	1,094,363
Information Technology	187,484	997,104	137,484
Energy and Utilities	16,119	18,950	14,875
Other Expenses	2,282	5,300	5,300
Transfers Out	-	-	287,363
Capital Expenditures	80	13,356	8,416
TOTAL OPERATING EXPENSE	\$ 2,874,113	\$ 3,879,906	\$ 4,941,166
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 502,861	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 502,861	\$ -	\$ -
TOTAL EXPENSE	\$ 3,676,974	\$ 3,879,906	\$ 4,941,166
RESERVES			
Continuing Appropriation - CIP	\$ 1,890,963	\$ 1,890,963	\$ 1,278,646
TOTAL RESERVES	\$ 1,890,963	\$ 1,890,963	\$ 1,278,646
BALANCE	\$ 960,809	\$ 316,178	\$ 24,011
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,528,745	\$ 6,087,047	\$ 6,243,823

* 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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