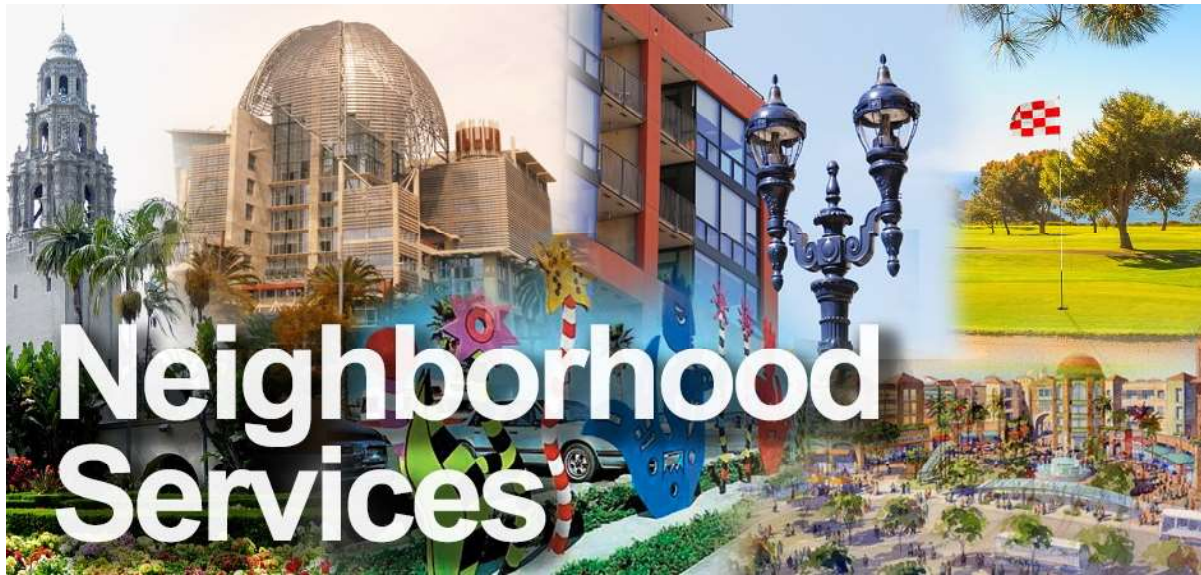


Neighborhood Services



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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 Proposed Budget, the Neighborhood Services Branch is eliminated and restructured to the Office of the Chief Operating Officer as part of the executive management reorganization.

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Neighborhood Services

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	11.00	1.50	0.00	(1.50)
Personnel Expenditures	\$ 1,986,648	\$ 505,903	\$ -	\$ (505,903)
Non-Personnel Expenditures	3,554,131	84,238	-	(84,238)
Total Department Expenditures	\$ 5,540,779	\$ 590,141	\$ -	\$ (590,141)
Total Department Revenue	\$ 3,264,002	\$ 87,272	\$ -	\$ (87,272)

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Neighborhood Services	\$ 5,540,779	\$ 590,141	\$ -	\$ (590,141)
Total	\$ 5,540,779	\$ 590,141	\$ -	\$ (590,141)

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Neighborhood Services	11.00	1.50	0.00	(1.50)
Total	11.00	1.50	0.00	(1.50)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ (27,532)	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	(46,536)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(199,860)	-
Restructure of the Neighborhood Services Branch Transfer of 1.00 Deputy Chief Operating Officer, 0.50 Executive Assistant, non-personnel expenditures, and associated revenues from the Neighborhood Services Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.	(1.50)	(316,213)	(87,272)
Total	(1.50)	\$ (590,141)	\$ (87,272)

Neighborhood Services

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 1,101,451	\$ 266,937	\$ -	(266,937)
Fringe Benefits	885,197	238,966	-	(238,966)
PERSONNEL SUBTOTAL	1,986,648	505,903	-	(505,903)
NON-PERSONNEL				
Supplies	\$ 12,089	\$ 1,250	\$ -	(1,250)
Contracts	3,511,817	24,596	-	(24,596)
Information Technology	9,702	46,536	-	(46,536)
Energy and Utilities	8,376	6,056	-	(6,056)
Other	12,147	5,800	-	(5,800)
NON-PERSONNEL SUBTOTAL	3,554,131	84,238	-	(84,238)
Total	\$ 5,540,779	\$ 590,141	\$ -	(\$590,141)

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 125,727	\$ -	\$ -	-
Other Revenue	53,042	-	-	-
Transfers In	3,085,233	87,272	-	(87,272)
Total	\$ 3,264,002	\$ 87,272	\$ -	(\$87,272)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	3.00	0.00	0.00	\$ 57,699 - 69,722	\$ -
20001118	Deputy Chief Operating Officer	1.00	1.00	0.00	63,128 - 239,138	-
20000924	Executive Assistant	0.00	0.50	0.00	46,467 - 56,202	-
20001220	Executive Director	1.00	0.00	0.00	50,128 - 184,330	-
20001234	Program Coordinator	1.00	0.00	0.00	30,160 - 147,160	-
20001222	Program Manager	1.00	0.00	0.00	50,128 - 184,330	-
20000760	Project Assistant	1.00	0.00	0.00	61,755 - 74,402	-
20000763	Project Officer 2	1.00	0.00	0.00	81,952 - 99,070	-
20000015	Senior Management Analyst	1.00	0.00	0.00	63,336 - 76,586	-
20000756	Word Processing Operator	1.00	0.00	0.00	33,613 - 40,456	-
FTE, Salaries, and Wages Subtotal		11.00	1.50	0.00		\$ -

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 16,760	\$ 6,518	\$ -	(6,518)
Flexible Benefits	141,930	19,025	-	(19,025)
Insurance	1,396	-	-	-
Long-Term Disability	-	819	-	(819)
Medicare	16,356	3,424	-	(3,424)

Neighborhood Services

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Other Post-Employment Benefits	71,854	9,439	-	(9,439)
Retiree Medical Trust	627	-	-	-
Retirement ADC	548,944	190,222	-	(190,222)
Retirement DROP	3,414	-	-	-
Risk Management Administration	13,879	1,588	-	(1,588)
Supplemental Pension Savings Plan	64,232	7,085	-	(7,085)
Unemployment Insurance	1,672	357	-	(357)
Workers' Compensation	4,133	489	-	(489)
Fringe Benefits Subtotal	\$ 885,197	\$ 238,966	\$ -	\$ (238,966)
Total Personnel Expenditures			\$ -	

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