

Smart and Sustainable Communities



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Description

In Fiscal Year 2021, the Deputy Chief Operating Officer of Smart and Sustainable Communities Branch was responsible for overseeing the day-to-day City operations of various departments. In the Fiscal Year 2022 Proposed Budget, the Smart and Sustainable Communities Branch is eliminated and restructured to the Office of the Chief Operating Officer as part of the executive management

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Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	10.50	10.50	0.00	(10.50)
Personnel Expenditures	\$ 829,107	\$ 1,539,498	\$ -	\$ (1,539,498)
Non-Personnel Expenditures	142,777	1,185,824	-	(1,185,824)
Total Department Expenditures	\$ 971,884	\$ 2,725,322	\$ -	\$ (2,725,322)
Total Department Revenue	\$ 302,662	\$ 1,870,107	\$ -	\$ (1,870,107)

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Smart & Sustainable Communities	\$ 971,884	\$ 1,106,468	\$ -	\$ (1,106,468)
Urban Planning Review	-	1,618,854	-	(1,618,854)
Total	\$ 971,884	\$ 2,725,322	\$ -	\$ (2,725,322)

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Smart & Sustainable Communities	10.50	1.50	0.00	(1.50)
Total	10.50	10.50	0.00	(10.50)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	\$ (13,631)	\$ -
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	(21,092)	-
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	(95,703)	-
Deputy Director Restructure Transfer of 1.00 Deputy Director from the Smart and Sustainable Communities Branch to the Sustainability Department.	(1.00)	(173,480)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Restructure of the Smart and Sustainable Communities Branch	(1.00)	(515,191)	(251,657)
Transfer of 1.00 Deputy Chief Operating Officer, 0.50 Executive Assistant, non-personnel expenditures, and associated revenues from the Smart and Sustainable Communities Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.			
Urban Planning Review Program	(8.00)	(1,156,225)	(1,618,450)
Transfer of 8.00 FTE positions, non-personnel expenditures, and associated revenues from the Urban Planning Review Program in the Smart & Sustainable Communities Branch to the Development Services Department.			
One-Time Additions and Annualizations	0.00	(750,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
Total	(10.50)	\$(2,725,322)	\$(1,870,107)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 644,368	\$ 1,163,411	\$ -	(1,163,411)
Fringe Benefits	184,739	376,087	-	(376,087)
PERSONNEL SUBTOTAL	829,107	1,539,498	-	(1,539,498)
NON-PERSONNEL				
Supplies	\$ 6,235	\$ 3,700	\$ -	(3,700)
Contracts	106,281	1,163,444	-	(1,163,444)
Information Technology	23,763	13,631	-	(13,631)
Energy and Utilities	2,724	2,393	-	(2,393)
Other	3,775	2,656	-	(2,656)
NON-PERSONNEL SUBTOTAL	142,777	1,185,824	-	(1,185,824)
Total	\$ 971,884	\$ 2,725,322	\$ -	\$(2,725,322)

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 302,662	\$ 1,618,450	\$ -	(1,618,450)
Transfers In	-	251,657	-	(251,657)
Total	\$ 302,662	\$ 1,870,107	\$ -	\$(1,870,107)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001202	Assistant Deputy Director	1.00	1.00	0.00	\$ 50,128 - 184,330	\$ -
20001118	Deputy Chief Operating Officer	1.00	1.00	0.00	63,128 - 239,138	\$ -

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20001168	Deputy Director	1.00	1.00	0.00	50,128 - 184,330	-
20000924	Executive Assistant	0.50	0.50	0.00	46,467 - 56,202	-
20001234	Program Coordinator	3.00	3.00	0.00	30,160 - 147,160	-
20001222	Program Manager	3.00	3.00	0.00	50,128 - 184,330	-
20000970	Supervising Management Analyst	1.00	1.00	0.00	71,240 - 86,320	-
FTE, Salaries, and Wages Subtotal		10.50	10.50	0.00	\$	-

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ 287	\$ -	(287)
Flexible Benefits	62,348	134,437	-	(134,437)
Insurance	1,396	-	-	-
Long-Term Disability	-	3,994	-	(3,994)
Medicare	9,658	16,684	-	(16,684)
Other Post-Employment Benefits	34,104	66,077	-	(66,077)
Retiree Medical Trust	1,590	2,807	-	(2,807)
Retirement 401 Plan	2,115	2,081	-	(2,081)
Retirement ADC	25,949	49,122	-	(49,122)
Risk Management Administration	6,582	11,120	-	(11,120)
Supplemental Pension Savings Plan	39,039	84,961	-	(84,961)
Unemployment Insurance	1,034	1,776	-	(1,776)
Workers' Compensation	925	2,741	-	(2,741)
Fringe Benefits Subtotal	\$ 184,739	\$ 376,087	\$ -	(376,087)
Total Personnel Expenditures			\$ -	