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# Chattanooga-Hamilton County Regional Planning Agency FY 2014 Budget Executive Summary

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After reviewing expenditures in FY13 and the current fiscal resources, the Regional Planning Agency (RPA) is submitting a budget that reflects the City Finance Office request for a zero budget increase, a maintain increase, a 3% reduction contingency request and an additional request as outlined below. Last fiscal year, RPA requested a 16% reduction (-\$410,235) in funding due to the combination of Hamilton County funding and reductions in personnel related and consultant expense line items. Finally, as a result of the Joint City-County Funding Agreement, included as part of this submittal, Hamilton County will be increasing its funding each year by \$59,429. Based on the agreement, Hamilton County is projected to provide \$618,859 to the RPA budget in FY2014. This figure is incorporated into the RPA budget request for FY2014 and a copy of the agreement is attached.

It should be noted that RPA's expenditures do vary significantly year to year as a result of the federal transportation planning requirements such as a major transportation plan update every four years or other major data collection and study needs.

For the upcoming fiscal year (2014), RPA is submitting the following budget funding request totals:

Zero Budget Funding Request	\$2,147,235*
Maintain Budget Funding Request	\$2,334,648
Additional Budget Funding Request	\$2,334,648
3% Budget Reduction Contingency Request	\$64,417

*\*RPA actually received \$100,000 more than shown which was for the Office of Sustainability. RPA's budget does not include that additional \$100,000.*

## **Office of Sustainability**

The attached budget request for the Office of Sustainability (\$500,073) is based on a staffing plan to support a Director, four program staff (Energy Coordinator, Metrics Coordinator, Communications/PR Manager, Outreach Coordinator), a Grants Specialist and an Administrative support position for a total personnel budget of \$442,500.00. The remaining budget covers office expenses, staff training and related operating expenses.

## **Contingency Budget**

As part of the budget submittal, the agency was requested to provide consideration of a 3% reduction in the FY14 budget should future economic conditions result in an unanticipated decline in revenue or unavoidable cost increases.

A 3% decrease in funding from the amount received from the City in the current fiscal year is approximately \$64,500. Reductions in travel, conferences and registration fees would be the first likely item to be reduced. The total reduction for all travel, except for a 20% local match for expected travel related to the TPO, is \$20,000. The RPA considers training vital to maintaining an updated, informed planning staff.

Secondly, the RPA would remove these funds from the Consultant Fees budget item. This line item is used to primarily fund data collection or other transportation studies as required as part of the federal transportation planning process. In FY14, the RPA, on behalf of the Chattanooga-Hamilton County/North Georgia Transportation Planning Organization, will undertake an update to the Chattanooga Regional Intelligent Transportation System (ITS) Architecture and Deployment Plan. The RPA plans on issuing a Letter of Need for consultants this spring/summer. At this time, the RPA does not have an estimate of the cost of this work.

If a decrease in this line item occurs, the RPA will continue its discussions with the Tennessee Department of Transportation (TDOT) regarding partnering on TDOT's update to its statewide ITS plan. This may impact timing of the plan completion (which is needed by June 2014) and to our knowledge will require approval of Federal Highway Administration- Tennessee Division. Another potential action is to work with a possibly reduced budget and RPA or other city staff taking on additional duties for the plan completion.

## **Maintain/Additional Request**

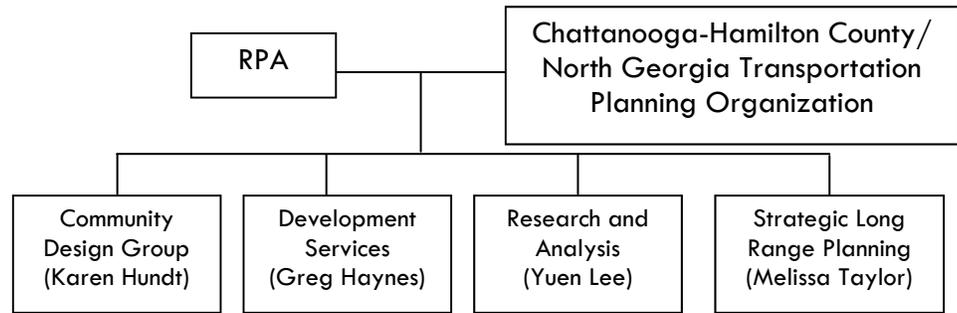
The RPA is submitting the same request for its Maintain and Additional Requests budgets. Increased budget for personnel-related increases reflect the increase in projected fringe benefits as provided to us by the City of Chattanooga. Additionally, the RPA's salary and fringe line items incorporate an additional staff position which should be filled by end of FY13. As documented in a September 2012 email from the Tennessee Department of Transportation, TDOT raised the base amount of planning funds for the TPO by \$40,000. The additional funds were provided as "Over time, buying power has eroded due to inflation and cost of living increases. An increase in the base amount is necessary in order to allow all MPOs to meet their basic operating needs." In order to meet the increased planning needs of the federal transportation planning process, the RPA proposes to use the additional base funds towards funding another salaried position.

Chattanooga-Hamilton County  
Regional Planning Agency

**Mission:** The RPA mission is to provide a comprehensive vision and guide for the community that enhances the quality of life by integrating growth with the conservation of resources. This vision will include both short and long range goals and strategies that public and private community leaders can use to implement these objectives.

**Description:** The Chattanooga-Hamilton County Regional Planning Agency (RPA) is a jointly-funded agency of the City of Chattanooga and Hamilton County. The staff is comprised of professional city planners, urban designers, researchers, graphic designers and administrative personnel. The program serves as a technical resource to individual residents and the public and private sectors in making land use and development decisions by providing data, research, analyses, and long range and short range plans. Its major responsibilities include developing land use plans and transportation plans, administering zoning, proposing development policies, and reviewing new subdivisions and other development projects.

The RPA's land use service area covers Hamilton County only. The transportation planning area covers all of Hamilton County and the northern portions of Catoosa, Walker, and Dade counties in Georgia. In addition, the boundary extends to a doughnut area of Jackson County, AL for EPA's Air Quality Non-Attainment Designation for Particulate Matter at 2.5 microns (PM2.5).



**Goals and Objectives:**

**To provide a regional vision and guide for the development and conservation of land and transportation resources**

- *Maintain a Comprehensive Plan that is updated at least every 10 years*
- *Maintain a Regional Transportation Plan that is updated every 4 years (consistent with Federal requirements)*
- *Promote consistency and integration of transportation and land use policies within both the Comprehensive and Regional Transportation Plans*

**To develop appropriate area plans, urban design plans and policy studies to inform decision-making around specific issues, opportunities and geographic areas**

- *Conduct at least two-three planning studies each year to ensure that key portions of Chattanooga - Hamilton County have appropriate policy guidance*
- *Provide a development activity report every 3 years to monitor changes in development patterns/trends*

**To develop planning/development tools such as ordinances and guides to promote development patterns and qualities that are consistent with the regional vision and adopted policies**

- *Provide assistance in developing new zoning ordinance amendments as needed*
- *Maintain the official zoning map*

**To process zoning and subdivision requests in a timely, professional manner and provide appropriate guidance to elected and appointed boards served by RPA to make informed decisions**

Performance Measures	Goal FY 13
# area plans/policy studies completed	3
# educational workshops conducted to promote good planning principles and development/conservation	2
% of City Council approved zoning cases that are consistent with adopted plans	80%

**Chattanooga-Hamilton County Regional Planning Agency**

ACCOUNT_DISP	Actual FY12	Budget FY13 <sup>3</sup>	Current Year Actual	Projected FY14	Zero Request FY14	Maintain Request FY14	Additional Request FY14	% Change from Booked FY13 to Maintain & Additional Request FY14
601101 - Regular Employees	\$1,009,662	\$1,230,525	\$534,115	\$1,207,567	\$1,207,567	\$1,328,714	\$1,328,714	8%
602301 - Personal Leave	\$196,006	\$130,000	\$111,453	\$250,000	\$250,000	\$250,000	\$250,000	92%
602303 - Final Leave Payout	\$32,691	\$25,000	\$11,279	\$5,000	\$5,000	\$5,000	\$5,000	-80%
602304 - Longevity	\$16,750	\$24,225	\$24,225	\$25,875	\$25,875	\$25,875	\$25,875	7%
611101 - FICA (OASDI)	\$74,394	\$86,204	\$39,690	\$88,165	\$88,165	\$93,676	\$93,676	9%
611102 - Medicare	\$17,398	\$20,161	\$9,282	\$20,619	\$20,619	\$21,976	\$21,976	9%
611201 - General Pension	\$171,791	\$201,344	\$97,267	\$202,712	\$202,712	\$219,248	\$219,248	9%
611206 - Other Post-employment Benefits (OPEB)	\$140,504	\$140,129	\$68,972	\$141,081	\$141,081	\$152,590	\$152,590	9%
611301 - Hospitalization	\$118,312	\$164,325	\$74,060	\$164,246	\$164,246	\$190,271	\$190,271	16%
611302 - Life Insurance Benefit	\$1,586	\$2,134	\$945	\$2,270	\$2,270	\$2,491	\$2,491	17%
611303 - Long-Term Disability	\$2,294	\$2,886	\$1,364	\$3,067	\$3,067	\$3,319	\$3,319	15%
611304 - Health Savings Accounts	\$27,694	\$21,410	\$13,092	\$22,293	\$22,293	\$22,293	\$22,293	4%
611402 - Employee Health Savings Acct	\$6,000	\$4,800	\$2,800	\$4,997	\$4,997	\$4,997	\$4,997	4%
611403 - On-site Medical Program	\$29,106	\$25,551	\$12,933	\$26,497	\$26,497	\$29,336	\$29,336	15%
611404 - On-site Facility	\$10,270	\$18,144	\$9,184	\$18,816	\$18,816	\$20,832	\$20,832	15%
701103 - Consultant Fees	\$12,705	\$110,000	\$5,823	\$60,000	\$60,000	\$60,000	\$60,000	-45%
701208 - On-the-Job Injury Claims	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0%
702221 - IT Maintenance	\$42,785	\$20,000	\$2,870	\$20,000	\$20,000	\$20,000	\$20,000	0%
703201 - Telephone Service	\$993	\$7,000	\$527	\$3,000	\$3,000	\$3,000	\$3,000	-57%
703202 - Cellular Phone Service	\$4,011	\$5,000	\$235	\$4,320	\$4,320	\$4,320	\$4,320	-14%
703204 - Internet & Cable Services	\$4,751	\$0	\$2,850	\$5,000	\$5,000	\$5,000	\$5,000	
704104 - Equipment Rental	\$39,747	\$38,000	\$16,415	\$38,000	\$38,000	\$38,000	\$38,000	0%
704201 - Advertising	\$3,318	\$3,000	\$1,386	\$3,000	\$3,000	\$3,000	\$3,000	0%
704210 - Printing	\$967	\$5,000	\$3,956	\$5,000	\$5,000	\$5,000	\$5,000	0%
704306 - Dues	\$5,682	\$6,000	\$2,244	\$6,000	\$6,000	\$6,000	\$6,000	0%
704307 - Employment Agencies	\$1,030	\$3,000	\$0	\$1,400	\$1,400	\$1,400	\$1,400	-53%
704309 - Meeting Expense	\$4,465	\$5,400	\$3,463	\$6,500	\$6,500	\$6,500	\$6,500	20%
704310 - Local Mileage	\$10	\$500	\$8	\$500	\$500	\$500	\$500	0%
704311 - Miscellaneous Services	\$987	\$1,000	\$1,423	\$1,000	\$1,000	\$1,000	\$1,000	0%
704319 - Parking	\$18,564	\$16,000	\$11,682	\$18,500	\$18,500	\$18,500	\$18,500	16%
704502 - Postage	\$2,328	\$3,500	\$1,527	\$3,500	\$3,500	\$3,500	\$3,500	0%
704601 - Local Registration Fees	\$113	\$500	\$2,724	\$500	\$500	\$500	\$500	0%
711102 - Books	\$731	\$1,000	\$117	\$1,000	\$1,000	\$1,000	\$1,000	0%
711107 - Newspapers	\$899	\$1,000	\$140	\$1,000	\$1,000	\$1,000	\$1,000	0%
711108 - Periodicals, Publications	\$282	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0%
711109 - Office Supplies & Stationery	\$9,901	\$11,000	\$5,097	\$11,000	\$11,000	\$11,000	\$11,000	0%
714117 - Food & Ice	\$692	\$1,000	\$345	\$1,000	\$1,000	\$1,000	\$1,000	0%
714126 - Other Materials & Supplies	\$0	\$500	\$1,451	\$500	\$500	\$500	\$500	0%
721101 - Out-of-town Mileage	\$206	\$750	\$1,347	\$750	\$750	\$750	\$750	0%
721102 - Transportation	\$3,016	\$5,000	\$1,043	\$5,000	\$5,000	\$5,000	\$5,000	0%
721201 - Hotels	\$2,996	\$4,750	\$3,163	\$4,750	\$4,750	\$4,750	\$4,750	0%
721202 - Meals	\$1,170	\$2,750	\$1,956	\$2,750	\$2,750	\$2,750	\$2,750	0%
721301 - Registration Fees	\$4,750	\$6,000	\$2,984	\$6,000	\$6,000	\$6,000	\$6,000	0%
721302 - Other Travel Expenses	\$153	\$750	\$182	\$750	\$750	\$750	\$750	0%
731102 - Gasoline	\$1,371	\$2,000	\$736	\$3,000	\$3,000	\$3,000	\$3,000	50%
731203 - Vehicle Labor	\$20	\$0	\$429	\$1,000	\$1,000	\$1,000	\$1,000	
731204 - Vehicle Parts & Supplies	\$17	\$0	\$93	\$200	\$200	\$200	\$200	
731301 - Car Wash	\$10	\$200	\$8	\$200	\$200	\$200	\$200	0%
731401 - Fleet Leased Vehicle	\$6,961	\$8,980	\$4,092	\$12,168	\$12,168	\$12,168	\$12,168	36%
731402 - Fleet Daily Rental	\$241	\$1,000	\$239	\$1,000	\$1,000	\$1,000	\$1,000	0%
742302 - Health Insurance Regular Retirees	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	0%
761303 - Computer Equipment over 5000		\$8,000	\$0	\$0	\$0	\$0	\$0	-100%
772107 - Other Equipment	\$1,730	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0%
772111 - Computer Software under 15000	\$11,578	\$15,000	\$11,101	\$10,000	\$10,000	\$10,000	\$10,000	-33%
772112 - Computer equipment under 5000	\$4,691	\$4,500	\$0	\$4,600	\$4,600	\$4,600	\$4,600	2%
781102 - Indirect Costs	\$80,000	\$125,000	\$62,500	\$150,000	\$150,000	\$150,000	\$150,000	20%
781103 - Space Costs	\$83,122	\$125,000	\$49,303	\$125,000	\$125,000	\$125,000	\$125,000	0%
TN Federal Highway Administration , local match <sup>1</sup>		\$168,828		\$75,000	\$76,000	\$76,000	\$76,000	
TN Federal Transit Administration, local match		\$29,920		\$25,000	\$26,000	\$26,000	\$26,000	
Total of Operational Only	\$356,993	\$799,828	\$203,461	\$670,888	\$672,888	\$672,888	\$672,888	-16%
Total of Salary & Fringes	\$1,854,458	\$2,096,837	\$1,010,662	\$2,183,206	\$2,183,206	\$2,370,619	\$2,370,619	13%
<b>GRAND TOTAL EXPENSES &amp; SALARY</b>	<b>\$2,211,451</b>	<b>\$2,896,665</b>	<b>\$1,214,123</b>	<b>\$2,854,094</b>	<b>\$2,856,094</b>	<b>\$3,043,507</b>	<b>\$3,043,507</b>	<b>5%</b>
Fees: Zoning, Subdivision & Local Municipalities	-\$88,291	-\$90,000	-\$53,545	-\$90,000	-\$90,000	-\$90,000	-\$90,000	
Hamilton County contribution to RPA per Hamilton County Commission Resolution No. 711-34, signed July 20, 2011	-\$312,334	-\$559,430	-\$559,430	-\$618,859	-\$618,859	-\$618,859	-\$618,859	
City of Chattanooga Budget Request <sup>2</sup>	\$1,810,826	<b>\$2,247,235</b>	\$601,148	\$2,245,235	<b>\$2,147,235</b>	<b>\$2,334,648</b>	<b>\$2,334,648</b>	

<sup>1</sup> The TPO receives funds through GDOT for transportation planning. The local match for these funds are reimbursed entirely by Georgia jurisdictions.

<sup>2</sup> RPA received \$2,247,235 in FY13. Of that money, \$100,000 was for the Office of Sustainability. This request does not include the Office of Sustainability or that \$100,000.

<sup>3</sup> RPA's booked budget

**MAJOR INCREASE/DECREASE FOR CY BUDGET  
AND REQUEST FOR FY 2013-2014**

NOTE #	ACCOUNT NO.	ITEM	FY 12-13	REQUEST FY 2013-2014	INCREASE OR DECREASE		EXPLANATION  Percent Increase/Decrease of the Maintain and Additional Budget Request over the FY13 Booked Budget.
					AMOUNT	%	
<b>2080-A40001</b>			<b>Note: RPA's Maintain and Additional Budget are the same amount</b>				
1	602301	Personal Leave	\$130,000	\$250,000	\$120,000	92%	More accurately reflects existing staff's personal leave situation.
2	602303	Final Leave Payout	\$25,000	\$5,000	-\$20,000	-80%	Increase in fringe benefits reflect the projections provided to us by the City of Chattanooga. Additionally, the RPA's salary and fringe line items reflect an additional staff position which should be filled by end of FY13.
3	611301	Hospitalization	\$164,325	\$190,271	\$25,946	16%	
4	611302	Life Insurance Benefit	\$2,134	\$2,491	\$357	17%	
5	611303	Long-Term Disability	\$2,886	\$3,319	\$433	15%	
6	611403	On-site Medical Program	\$25,551	\$29,336	\$3,785	15%	
7	611404	On-site Facility	\$18,144	\$20,832	\$2,688	15%	
8	701103	Consultants Services	\$110,000	\$60,000	-\$50,000	-45%	
9	703201	Telephone Service	\$7,000	\$3,000	-\$4,000	-57%	Overall budgeted amount is comparable to last year but funds shifted categories to reflect technology changes.
10	703202	Cellular Phone Service	\$5,000	\$4,320	-\$680	-14%	
11	703204	Internet and Cable Services	\$0	\$5,000	\$5,000		
12	704307	Employment Agencies	\$3,000	\$1,400	-\$1,600	-53%	Funds budgeted for data or survey entry and to off-set administrative staff medical leave.
13	704309	Meeting Expense	\$5,400	\$6,500	\$1,100	20%	Reflects increase in public participation for public meetings, focus groups, and advisory committees.
14	704319	Parking	\$16,000	\$18,500	\$2,500	16%	Reflect additional charges for leased space.
15	731102	Gasoline	\$2,000	\$3,000	\$1,000	50%	Proposed expenditure related to increased travel with development of regional plan.
16	731401	Fleet Leased Vehicle	\$8,980	\$12,168	\$3,188	36%	In FY13, RPA replaced a vehicle it owned with a leased vehicle.
17	761303	Computer Equipment over 5000	\$8,000	\$0	-\$8,000	-100%	RPA requested funds for a new server last year and this is no longer a budget request.
18	772111	Computer Software under 15000	\$15,000	\$10,000	-\$5,000	-33%	Reflect RPA's technology needs: upgrades and new software.
19	781102	Indirect Costs	\$125,000	\$150,000	\$25,000	20%	Reflects costs charged by the City for services provided to the RPA including personnel, finance, budget, and payroll.

**City of Chattanooga**  
**Budget Renewal & Replacement Request**  
**July 1, 2013 thru June 30, 2014**

**Chattanooga-Hamilton County Regional Planning Agency**

		Current Year FY13		Request FY14									
ORG	Description	Budget	Yr to date 12-31-12	Priority 1,2,3	Account	Item name	Unit Cost	Quantity	Total	Replace	New	Justification	Approve
	<b>Total</b>	<b>0</b>	<b>0</b>				<b>\$0</b>	<b>0</b>	<b>\$4,600</b>				
A40001	Chattanooga-Hamilton County Regional Planning Agency			4	772112	Desktop Computer	\$1,000	3	\$3,000	X		The RPA tries to update computers that are older than six years as newer software has compatibility/operating issues and increased maintenance is required.	Y
A40001	Chattanooga-Hamilton County Regional Planning Agency			3	772112	Monitors	\$250	3	\$750	X		The new GeoBlade zoning software and the GIS mapping system are most easily used on wider screen monitors. These would be replacement monitors for existing staff who use those programs.	Y
A40001	Chattanooga-Hamilton County Regional Planning Agency			1	772112	Desktop Printer	\$250	1	\$250	X		RPA's budget technician handles confidential personnel documentation that is not suitable for printing to the agencywide shared copier/printer.	Y
A40001	Chattanooga-Hamilton County Regional Planning Agency			2	772112	Tablets	\$300	2	\$600		X	The RPA updates the land use designation for every parcel in Hamilton County and these would be used for field data entry. This information is used in the agency's role as a Census liaison and for demographic information and projections needed for planning projects and the Travel Demand Model.	Y
<b>Total</b>									<b>\$4,600</b>				

**City of Chattanooga**  
**Departmental Revenue Request: Chattanooga-Hamilton County Regional Planning Agency**

Revenue Source	Org	Acct Number	FY 10/11 Budget	FY 11/12 Budget	FY 12/13 Budget	Actual Jan. 31, 2012	FY 12/13 Forecast	FY 13/14 Budget
Zoning Fees	A40001	513111	\$40,000	\$40,000	\$43,000	\$27,000	\$43,000	\$43,000
Subdivision Fees	A40001	513115	\$40,000	\$40,000	\$45,000	\$26,545	\$45,000	\$45,000
Miscellaneous Fees	A40001	576101	\$2,000	\$2,000	\$2,000	\$1,140	\$2,000	\$2,000
City of Chattanooga	A40001	801101	\$1,378,500	\$2,631,648	\$2,247,235	\$1,266,887	\$2,247,235	\$2,234,648
Hamilton County Government	A40001	523105	\$1,323,500	\$500,000	\$559,430	\$312,334	\$559,430	\$618,859
Total RPA Revenues			\$2,784,000	\$3,213,648	\$2,896,665	\$1,633,906	\$2,896,665	\$2,943,507

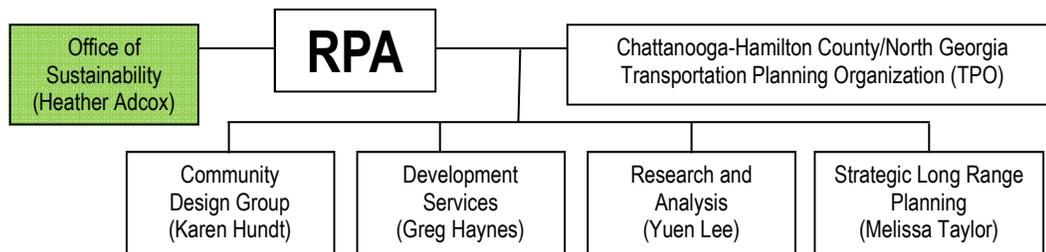
# Office of Sustainability



**Mission:** The mission of the City of Chattanooga's Office of Sustainability is to be a catalyst for innovation and sustainable decisions and actions within the City of Chattanooga government, Chattanooga communities, and the region.

**Description:** The City of Chattanooga's Office of Sustainability is currently a part of the Chattanooga-Hamilton County Regional Planning Agency (RPA). The staff is comprised of a registered architect and a community organizer. The Office of Sustainability is responsible for guiding Chattanooga toward a more sustainable future with emphasis being given to the triple bottom line- economic, social, and environmental issues. We approach our mission by developing the physical resources of the city and promoting projects that save our taxpayers money.

In December 2009, Mayor Ron Littlefield formed the Office of Sustainability following the City's adoption of the Chattanooga Climate Action Plan in 2009. The Office of Sustainability, funded through the Energy Efficiency and Conservation Block Grant (EECBG) was tasked with overseeing the implementation of the City's Climate Action Plan (CAP) while tracking sustainability data to continuously monitor Chattanooga's continuing growth as a smart, innovative, livable 21st century city. The Office of Sustainability, an advocacy, support and education resource began creating connections between government, business, non-profits and individuals to conserve energy, reduce waste and save taxpayer money. Since 2009, the Office of Sustainability has been collecting data, setting goals, and building relationships to spur sustainable growth throughout the City of Chattanooga and the region. In July of 2012, the Office of Sustainability was officially adopted as a department within the city.



**Goals and Objectives for FY 2013:**

**#1. Seek to minimize the waste of human potential, natural resources and financial capital.**

- *Interdepartmental Organization:* Serve as the Department that backs up and takes a comprehensive look at what each Department is doing and connect-the-dots . Identify and avoid any duplication of effort./projects/ priorities, etc. to ensure we are utilizing our resources in the most efficient manner, breaking down silos, and accomplishing common goals.
- *Community Outreach:* Serve as the Department that backs up and takes a comprehensive look at what each community and it's stakeholders need, inventory the initiatives that are ongoing (and widespread), and establish some structure/ organization. Connect-the-dots in order to utilize our resources in the most efficient manner to accomplish common goals. Effectively communicate in order to establish rapport. Build bridges.
- Hire an Outreach Coordinator.

**#2. Reduce GHG emissions and improve air quality through the implementation of various projects that align with the Climate Action Plan (CAP).**

- Reduce energy usage and save taxpayer dollars through various projects that will fulfill the Energy Efficiency Executive Order requirements. Capture the data and metrics.
- Reduce Energy Usage associated with the operation of our buildings.
- Hire an Energy Coordinator and a Data/Metrics Coordinator.
- Create a multi-modal transportation hub in several locations around Chattanooga and the region and align with goals established in the CAP and the TPO.
- Launch an education campaign to better inform Department Heads and building occupants on sustainability strategies.

**#3. Encourage a Cultural Change that embodies sustainability and supports the priorities of the new administration.**

- Grow the Office of Sustainability and establish priorities, measurable goals, objectives, and that align with the vision of the new administration. Think long-term and strategically. Lead by example.
- Educate the new administration, city employees, and the general public on sustainability issues.
- Engage and educate the community through technology, transparency, and emersion.
- Continue to actively and creatively pursue grants and partnerships. Hire a grant specialist.

Performance Measures	Goal FY 13
Implement a holistic energy efficiency retrofit project serving each department, with the goal of saving the City approx. 20% overall on utility bills associated with building energy usage.	Procure professional services contract, Initiate Phase 1 of scope of services
Phase 1: Complete Investment Grade Energy Audits on municipally owned buildings by end of year 1	Complete audits on min 40 buildings
Expand multi-modal transportation options by end of year 1	Procure professional services contract
Help reduce each department's utility costs by end of year 1	2.5% utility cost savings
Create a financial mechanism for capturing savings by end of year 1	Capture 100% of energy savings for reuse.
Improve civic engagement through enhanced website by end of year 1	Procure professional services contract, launch new civic engagement platform.

**OFFICE OF SUSTAINABILITY FY 2013-2014 BUDGET**

<b>Operating Budget</b>					
<b>ACCOUNT_DISP</b>	<b>Cost</b>	<b>Budget Request</b>	<b>Assumption</b>	<b>Justification</b>	
601101 - Regular Employees				Director Sustainability \$76,500.00 (David Crockett's Former Salary)	
602301 - Personal Leave				Energy Coordinator @ \$62,400/yr + benefits	
602303 - Final Leave Payout				Metrics Coordinator @ \$62,400/yr + benefits	
602304 - Longevity				Communications/ PR Manager @ \$58,240/yr + benefits	
611101 - FICA (OASDI)			Assume Full-Time Director, Full-Time Energy Coordinator, Full-Time Metrics Coordinator, Full-Time Outreach Coordinator, Full-Time Communications/ PR Manager, Part-Time Grant Specialist, and Administrative positions with benefits assume benefits at 20%	Outreach Coordinator @ \$52,000/yr + benefits	
611102 - Medicare				Grants Specialist @ 26,000/yr + benefits	
611201 - General Pension				Administrative @ \$31,200/yr + benefits	
611206 - Other Post-employment Benefits (OPEB)		\$442,500.00			
611301 - Hospitalization					Total Salaries @ 368,740/yr + benefits
611302 - Life Insurance Benefit					
611303 - Long-Term Disability					
611304 - Health Savings Accounts					
611402 - Employee Health Savings Acct					
611403 - On-site Medical Program					
611404 - On-site Facility					
701103 - Consultant Fees	\$25,000.00	\$25,000.00		Includes Planet Footprint Services	Planet Footprint is an online service that collects and reviews all of our utility bills and provides quarterly meetings and looks for anomalies in our bills + other consultants as required
701208 - On-the-Job Injury Claims				(not included)	
702207 - Maintenance Services				(not included)	
702221 - IT Maintenance			(not included)		
703201 - Telephone Service			(not included)		
703202 - Cellular Phone Service	\$60.00	\$720.00			
703204 - Internet & Cable Services			(not included)		
704104 - Equipment Rental			(not included)		
704201 - Advertising	\$2,500.00	\$2,500.00	(not included)		
704210 - Printing	\$1,000.00	\$1,000.00		Outreach/ Education Materials	
704217 - Photographic Services			(not included)		
704306 - Dues	\$1,500.00	\$1,500.00	Includes USDN and USGBC Memberships		
704307 - Employment Agencies			(not included)		
704309 - Meeting Expense	\$1,500.00	\$1,500.00			
704310 - Local Mileage	\$145.00	\$145.00			
704311 - Miscellaneous Services			(not included)		
704319 - Parking	\$50.00	\$3,600.00	Surface Parking per person	6 FTE staff for 1 year	
704502 - Postage	\$6.00	\$72.00			
704601 - Local Registration Fees	\$300.00	\$300.00	USGBC membership for City		
711102 - Books	\$100.00	\$300.00			
711104 - Forms & Printed Material			(not included)		
711107 - Newspapers			(not included)		
711108 - Periodicals, Publications			(not included)		
711109 - Office Supplies & Stationery	\$1,200.00	\$1,200.00			
714117 - Food & Ice	\$200.00	\$200.00			
714126 - Other Materials & Supplies	\$2,500.00	\$2,500.00			
721101 - Out-of-town Mileage	\$250.00	\$250.00			
721102 - Transportation	\$800.00	\$3,200.00			
721103 - Auto Rental			(not included)		
721201 - Hotels	\$300.00	\$3,000.00			
721202 - Meals	\$71.00	\$852.00	Assume Per Diem for 12 days		
721301 - Registration Fees	\$200.00	\$2,400.00			
721302 - Other Travel Expenses	\$73.00	\$438.00	Assume Groome for 6 trips		
731102 - Gasoline			(not included)		
731202 - Other Billed Fluids			(not included)		
731203 - Vehicle Labor			(not included)		
731204 - Vehicle Parts & Supplies			(not included)		
731301 - Car Wash			(not included)		
731401 - Fleet Leased Vehicle	\$32.00	\$32.00	Van rental		
731402 - Fleet Daily Rental	\$16.00	\$64.00	Car Rental		
742302 - Health Insurance Regular Retirees			(not included)		
761303 - Computer Equipment over 5000			(not included)		
761305 - Telephone Equipment			(not included)		
772107 - Other Equipment			(not included)		
772111 - Computer Software under 15000			(not included)		
772112 - Computer equipment under 5000			(not included)		
781102 - Indirect Costs	\$1,800.00	\$1,800.00	Misc.		
781103 - Space Costs	\$2,500.00	\$5,000.00	Assume quarterly charge		
<b>Total FY 14 Operating Budget</b>		<b>\$500,073.00</b>			

**Total FY 14 Budget- Office of Sustainability \$500,073**