

Neighborhood Services



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Branch Description

The Deputy Chief Operating Officer for Neighborhood Services oversees the day-to-day City operations for the Neighborhood Services Branch. This branch includes the following departments and functions:

- Citizens' Review Board on Police Practices
- Commission for Arts & Culture
- Commission on Gang Prevention & Intervention
- Development Services
- Economic Development
- Human Relations Commission
- Library
- Park & Recreation
- Planning

The Citizens' Review Board on Police Practices (CRB) provides for civilian oversight through review and evaluation of complaints brought by members of the public against officers of the San Diego Police Department, including officer-involved shootings and in-custody deaths, and evaluation of discipline arising from such events. The CRB recommends improvements in policies, procedures, or training of officers to promote fair and humane policing.

The City's Commission on Gang Prevention & Intervention develops strategic, coordinated, and collaborative efforts between the City, law enforcement agencies, social service providers, and the general public with the objective of significantly curtailing gang involvement and its negative impact in the City of San Diego.

The Human Relations Commission (HRC) conducts and promotes activities that foster mutual understanding and increase diversity, equity, and inclusion for all. The HRC works to address prejudice, intolerance, and discrimination against any individual or group. Community collaboration, community education, and advice to the Mayor and City Council are at the core of HRC's work to create a safe and respectful environment in San Diego.

For information on departments in the Branch, please refer to their respective sections.

Neighborhood Services

The Branch's mission is:

To enrich San Diego's diverse communities by fostering safe and thriving neighborhoods

The Branch's vision is:

A leader in engagement and innovation

Goals and Objectives

Goal 1: Create proactive, innovative, and engaging approaches to planning, investment, and development

- Demystify the planning and development process
- Facilitate sustainable and equitable growth that includes affordable housing, multi-modal transportation, and in-fill development
- Encourage strategic investment in business and community

Goal 2: Strengthen and protect our natural, physical, and cultural environment

- Promote sustainable, responsible development and encourage preservation of our natural resources
- Ensure livability and safety in our neighborhoods and built environment
- Recognize, preserve, and enrich diverse cultures, communities, and landmarks

Goal 3: Cultivate a globally competitive, sustainable, and resilient local economy

- Create and leverage international relationships for economic development purposes
- Promote economic growth, job creation, and increased City revenues by expanding business activity
- Revitalize and support established, older business districts

Goal 4: Provide safe and inviting spaces where everyone can connect, learn, and play

- Connect everyone with educational, recreational, social, and cultural opportunities
- Provide access to nature and the arts
- Improve accessibility of public spaces and programs

Goal 5: Foster inclusiveness, equity, and empowerment

- Reduce inequity, conflict, and unsafe conditions in our communities
- Provide opportunities for everyone to be heard, respected, and appreciated
- Empower people and communities to affect positive change

Key Performance Indicators

The performance indicators for this branch are maintained at the department-level and can be found in the "Key Performance Indicators" section of each respective department's budget pages.

Neighborhood Services

Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
FTE Positions (Budgeted)	5.50	6.50	6.50	0.00
Personnel Expenditures	\$ 824,574	\$ 878,924	\$ 915,085	\$ 36,161
Non-Personnel Expenditures	69,672	131,876	140,134	8,258
Total Department Expenditures	\$ 894,246	\$ 1,010,800	\$ 1,055,219	\$ 44,419
Total Department Revenue	\$ 89	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Neighborhood Services	\$ 894,246	\$ 1,010,800	\$ 1,055,219	\$ 44,419
Total	\$ 894,246	\$ 1,010,800	\$ 1,055,219	\$ 44,419

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Neighborhood Services	5.50	6.50	6.50	0.00
Total	5.50	6.50	6.50	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 36,161	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	9,096	-
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	(838)	-
Total	0.00	\$ 44,419	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 613,274	\$ 634,669	\$ 636,633	\$ 1,964
Fringe Benefits	211,300	244,255	278,452	34,197
PERSONNEL SUBTOTAL	824,574	878,924	915,085	36,161
NON-PERSONNEL				
Supplies	\$ 4,440	\$ 9,467	\$ 9,389	\$ (78)

Neighborhood Services

Expenditures by Category (Cont'd)

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Contracts	46,127	78,000	77,215	(785)
Information Technology	5,552	32,101	41,197	9,096
Energy and Utilities	1,557	3,208	3,233	25
Other	11,995	9,100	9,100	-
NON-PERSONNEL SUBTOTAL	69,672	131,876	140,134	8,258
Total	\$ 894,246	\$ 1,010,800	\$ 1,055,219	\$ 44,419

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Other Revenue	\$ 89	\$ -	\$ -	\$ -
Total	\$ 89	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
2000024	Administrative Aide 2	0.00	1.00	1.00	\$42,578 - \$51,334	\$ 42,578
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	59,155 - 224,099	195,000
20001220	Executive Director	3.00	3.00	3.00	46,966 - 172,744	319,000
20000924	Executive Secretary	1.50	1.50	1.50	43,555 - 52,666	78,599
	Bilingual - Regular					1,456
FTE, Salaries, and Wages Subtotal		5.50	6.50	6.50		\$ 636,633
		FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 775	\$ 791	\$ 801	\$ 10	
	Flexible Benefits	63,322	82,107	96,578	14,471	
	Long-Term Disability	1,992	2,030	-	(2,030)	
	Medicare	8,778	9,204	9,217	13	
	Other Post-Employment Benefits	34,704	38,456	39,034	578	
	Retiree Medical Trust	1,036	1,122	1,392	270	
	Retirement 401 Plan	2,052	1,950	1,950	-	
	Retirement ADC	58,562	59,298	79,355	20,057	
	Retirement DROP	3,319	3,294	-	(3,294)	
	Risk Management Administration	5,893	6,644	6,600	(44)	
	Supplemental Pension Savings Plan	28,568	33,532	37,021	3,489	
	Unemployment Insurance	1,133	1,169	1,147	(22)	
	Workers' Compensation	1,165	4,658	5,357	699	
Fringe Benefits Subtotal		\$ 211,300	\$ 244,255	\$ 278,452	\$ 34,197	
Total Personnel Expenditures				\$ 915,085		