

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:

- Development Services
- Economic Development
- Library
- Park & Recreation
- Planning
- Sustainability

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.

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

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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

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Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
FTE Positions (Budgeted)	6.50	6.50	1.50	(5.00)
Personnel Expenditures	\$ 875,999	\$ 915,043	\$ 317,815	\$ (597,228)
Non-Personnel Expenditures	91,951	140,134	53,597	(86,537)
Total Department Expenditures	\$ 967,949	\$ 1,055,177	\$ 371,412	\$ (683,765)
Total Department Revenue	\$ 194	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Neighborhood Services	\$ 967,949	\$ 1,055,177	\$ 371,412	\$ (683,765)
Total	\$ 967,949	\$ 1,055,177	\$ 371,412	\$ (683,765)

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Neighborhood Services	6.50	6.50	1.50	(5.00)
Total	6.50	6.50	1.50	(5.00)

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	\$ 26,903	\$ -
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	3,675	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(19,603)	-
Reduction of Contractual Services Reduction of contractual services in support of the Citizens' Review Board on Police Practices.	0.00	(21,104)	-
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(49,505)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Office of Boards & Commissions Restructure	(5.00)	(624,131)	-
Transfer of 5.00 FTE positions and non-personnel expenditures from the Office of ADA Compliance and Accessibility, Citizens' Review Board on Police Practices, Human Relations Commission, and the Commission on Gang Prevention & Intervention to the newly created Office of Boards & Commissions.			
Total	(5.00)	\$ (683,765)	\$ -

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 638,213	\$ 636,633	\$ 228,229	\$ (408,404)
Fringe Benefits	237,785	278,410	89,586	(188,824)
PERSONNEL SUBTOTAL	875,999	915,043	317,815	(597,228)
NON-PERSONNEL				
Supplies	\$ 7,208	\$ 9,389	\$ 4,642	\$ (4,747)
Contracts	43,921	77,215	19,841	(57,374)
Information Technology	28,698	41,197	21,594	(19,603)
Energy and Utilities	2,890	3,233	1,720	(1,513)
Other	9,219	9,100	5,800	(3,300)
Capital Expenditures	16	-	-	-
NON-PERSONNEL SUBTOTAL	91,951	140,134	53,597	(86,537)
Total	\$ 967,949	\$ 1,055,177	\$ 371,412	\$ (683,765)

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Other Revenue	\$ 194	\$ -	\$ -	\$ -
Total	\$ 194	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
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FTE, Salaries, and Wages

2000024	Administrative Aide 2	1.00	1.00	0.00	\$43,983 - \$53,028	\$ -
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	61,107 - 231,494	201,435
20001220	Executive Director	3.00	3.00	0.00	48,516 - 178,445	-
20000924	Executive Secretary	1.50	1.50	0.50	44,993 - 54,404	26,794
FTE, Salaries, and Wages Subtotal		6.50	6.50	1.50		\$ 228,229

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
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Fringe Benefits

Employee Offset Savings	\$ 905	\$ 801	\$ 266	\$ (535)
Flexible Benefits	77,020	96,578	23,618	(72,960)
Long-Term Disability	1,600	-	-	-
Medicare	9,332	9,217	3,304	(5,913)
Other Post-Employment Benefits	33,929	39,006	9,191	(29,815)

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	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Retiree Medical Trust	1,343	1,392	504	(888)
Retirement 401 Plan	1,963	1,950	2,014	64
Retirement ADC	68,515	79,346	42,086	(37,260)
Retirement DROP	393	-	-	-
Risk Management Administration	5,922	6,595	1,581	(5,014)
Supplemental Pension Savings Plan	33,113	37,021	1,621	(35,400)
Unemployment Insurance	1,098	1,147	385	(762)
Workers' Compensation	2,653	5,357	5,016	(341)
Fringe Benefits Subtotal	\$ 237,785	\$ 278,410	\$ 89,586	\$ (188,824)
Total Personnel Expenditures			\$ 317,815	



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