

## **Smart and Sustainable Communities**



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# Smart and Sustainable Communities



## Description

The Deputy Chief Operating Officer for Smart and Sustainable Communities oversees the day-to-day City operations for the Smart and Sustainable Communities Branch which includes the following departments: Development Services, Economic Development, Planning, and 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 mission is:***

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

### ***The vision is:***

A leader in engagement and innovation

# Smart and Sustainable Communities

## 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

# Smart and Sustainable Communities

## Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	6.50	1.50	10.50	9.00
Personnel Expenditures	\$ 903,471	\$ 317,722	\$ 1,466,285	\$ 1,148,563
Non-Personnel Expenditures	99,812	53,597	511,970	458,373
<b>Total Department Expenditures</b>	<b>\$ 1,003,284</b>	<b>\$ 371,319</b>	<b>\$ 1,978,255</b>	<b>\$ 1,606,936</b>
<b>Total Department Revenue</b>	<b>\$ 112</b>	<b>\$ -</b>	<b>\$ 1,846,784</b>	<b>\$ 1,846,784</b>

## General Fund

### Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Smart & Sustainable Communities	\$ 1,003,284	\$ 371,319	\$ 1,978,255	\$ 1,606,936
<b>Total</b>	<b>\$ 1,003,284</b>	<b>\$ 371,319</b>	<b>\$ 1,978,255</b>	<b>\$ 1,606,936</b>

### Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Smart & Sustainable Communities	6.50	1.50	10.50	9.00
<b>Total</b>	<b>6.50</b>	<b>1.50</b>	<b>10.50</b>	<b>9.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Downtown Planning, Permitting, and Parking</b>	9.00	\$ 1,618,306	\$ 1,618,450
Addition of 9.00 FTE positions and associated non-personnel expenditures and revenue for the absorption of CivicSD's planning, permitting, and parking functions.			
<b>Salary and Benefit Adjustments</b>	0.00	6,803	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Support for Information Technology</b>	0.00	(1,179)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
<b>Non-Discretionary Adjustment</b>	0.00	(5,854)	-
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.			
<b>Reduction of Contractual Services and Supplies</b>	0.00	(11,140)	-
Reduction of non-personnel expenditures related to various contractual services and supplies.			
<b>Cost Allocation of Branch Management Expense</b>	0.00	-	228,334
Addition of revenue associated with the cost allocation of branch management expenditures to non-general fund departments.			
<b>Total</b>	<b>9.00</b>	<b>\$ 1,606,936</b>	<b>\$ 1,846,784</b>

# Smart and Sustainable Communities

## Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 642,184	\$ 228,229	\$ 1,091,603	863,374
Fringe Benefits	261,287	89,493	374,682	285,189
<b>PERSONNEL SUBTOTAL</b>	<b>903,471</b>	<b>317,722</b>	<b>1,466,285</b>	<b>1,148,563</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 8,642	\$ 4,642	\$ 3,683	(959)
Contracts	55,309	19,841	482,959	463,118
Information Technology	24,686	21,594	20,415	(1,179)
Energy and Utilities	3,161	1,720	2,257	537
Other	8,015	5,800	2,656	(3,144)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>99,812</b>	<b>53,597</b>	<b>511,970</b>	<b>458,373</b>
<b>Total</b>	<b>\$ 1,003,284</b>	<b>\$ 371,319</b>	<b>\$ 1,978,255</b>	<b>\$ 1,606,936</b>

## Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Charges for Services	\$ -	\$ -	\$ 1,618,450	1,618,450
Other Revenue	112	-	-	-
Transfers In	-	-	228,334	228,334
<b>Total</b>	<b>\$ 112</b>	<b>\$ -</b>	<b>\$ 1,846,784</b>	<b>\$ 1,846,784</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	0.00	0.00	\$ 45,444 - 54,769	-
20001202	Assistant Deputy Director	0.00	0.00	1.00	24,537 - 147,160	132,000
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	63,127 - 239,144	208,074
20001168	Deputy Director	0.00	0.00	1.00	50,128 - 184,332	150,000
20000924	Executive Assistant	1.50	0.50	0.50	46,475 - 56,208	28,104
20001220	Executive Director	3.00	0.00	0.00	50,128 - 184,332	-
20001234	Program Coordinator	0.00	0.00	3.00	24,537 - 147,160	200,000
20001222	Program Manager	0.00	0.00	3.00	50,128 - 184,332	291,425
20000970	Supervising Management Analyst	0.00	0.00	1.00	71,249 - 86,311	82,000
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.50</b>	<b>1.50</b>	<b>10.50</b>		<b>\$ 1,091,603</b>

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 747	\$ 266	\$ 275	9
Flexible Benefits	85,695	23,618	142,220	118,602
Medicare	9,535	3,304	15,827	12,523
Other Post-Employment Benefits	35,993	9,186	64,312	55,126
Retiree Medical Trust	1,380	504	2,658	2,154
Retirement 401 Plan	1,966	2,014	2,081	67
Retirement ADC	80,688	42,008	45,756	3,748
Risk Management Administration	5,906	1,579	12,652	11,073
Supplemental Pension Savings Plan	35,581	1,621	79,536	77,915
Unemployment Insurance	1,087	377	1,674	1,297
Workers' Compensation	2,709	5,016	7,691	2,675
<b>Fringe Benefits Subtotal</b>	<b>\$ 261,287</b>	<b>\$ 89,493</b>	<b>\$ 374,682</b>	<b>\$ 285,189</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,466,285</b>	