

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, Mobility, Planning, Real Estate Assets, Sustainability, and permitting and planning, and parking programs functions in downtown San Diego that were once operated by Civic San Diego.

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 vision is:

A leader in engagement and innovation

The mission is:

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

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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

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Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	1.50	10.50	10.50	0.00
Personnel Expenditures	\$ 341,973	\$ 1,466,285	\$ 1,539,498	\$ 73,213
Non-Personnel Expenditures	64,793	511,970	1,185,824	673,854
Total Department Expenditures	\$ 406,766	\$ 1,978,255	\$ 2,725,322	\$ 747,067
Total Department Revenue	\$ -	\$ 1,846,784	\$ 1,870,107	\$ 23,323

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Smart & Sustainable Communities	\$ 406,766	\$ 1,978,255	\$ 1,106,468	\$ (871,787)
Urban Planning Review	-	-	1,618,854	1,618,854
Total	\$ 406,766	\$ 1,978,255	\$ 2,725,322	\$ 747,067

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Smart & Sustainable Communities	1.50	10.50	1.50	(9.00)
Urban Planning Review	0.00	0.00	9.00	9.00
Total	1.50	10.50	10.50	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Franchise Agreement Consultant Addition of one-time non-personnel expenditures for negotiating and evaluating the City's energy distributor.	0.00	\$ 750,000	\$ -
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	60,262	-
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	23,399	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	12,886	-
Executive Assistant Reallocation Reallocation of expenditures associated with the Executive Assistant to align with time spent in support of Branch offices.	0.00	65	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(20,415)	-
Reduction of Contractual Services Reduction of non-personnel expenditures associated with Urban Planning.	0.00	(79,130)	-
Cost Allocation of Branch Management Expense Addition of revenue associated with the cost allocation of branch management expenditures to non-general fund departments.	0.00	-	23,323
Total	0.00	\$ 747,067	\$ 23,323

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 264,555	\$ 1,091,603	\$ 1,163,411	\$ 71,808
Fringe Benefits	77,418	374,682	376,087	1,405
PERSONNEL SUBTOTAL	341,973	1,466,285	1,539,498	73,213
NON-PERSONNEL				
Supplies	\$ 4,843	\$ 3,683	\$ 3,700	\$ 17
Contracts	30,899	482,959	1,163,444	680,485
Information Technology	23,389	20,415	13,631	(6,784)
Energy and Utilities	1,206	2,257	2,393	136
Other	4,456	2,656	2,656	-
NON-PERSONNEL SUBTOTAL	64,793	511,970	1,185,824	673,854
Total	\$ 406,766	\$ 1,978,255	\$ 2,725,322	\$ 747,067

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ -	\$ 1,618,450	\$ 1,618,450	-
Transfers In	-	228,334	251,657	23,323
Total	\$ -	\$ 1,846,784	\$ 1,870,107	\$ 23,323

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001202	Assistant Deputy Director	0.00	1.00	1.00	\$ 28,080 - 147,160	\$ 85,852
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	63,127 - 239,144	208,083
20001168	Deputy Director	0.00	1.00	1.00	50,128 - 184,332	148,000
20000924	Executive Assistant	0.50	0.50	0.50	46,475 - 56,208	28,107
20001234	Program Coordinator	0.00	3.00	3.00	28,080 - 147,160	257,556
20001222	Program Manager	0.00	3.00	3.00	50,128 - 184,332	351,687
20000970	Supervising Management Analyst	0.00	1.00	1.00	71,249 - 86,311	71,240
	Vacation Pay In Lieu					12,886

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Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages Subtotal		1.50	10.50	10.50	\$	1,163,411

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 202	\$ 275	\$ 287	\$ 12
Flexible Benefits	20,159	142,220	134,437	(7,783)
Long-Term Disability	-	-	3,994	3,994
Medicare	3,931	15,827	16,684	857
Other Post-Employment Benefits	9,266	64,312	66,077	1,765
Retiree Medical Trust	532	2,658	2,807	149
Retirement 401 Plan	2,076	2,081	2,081	-
Retirement ADC	38,314	45,756	49,122	3,366
Risk Management Administration	1,571	12,652	11,120	(1,532)
Supplemental Pension Savings Plan	743	79,536	84,961	5,425
Unemployment Insurance	379	1,674	1,776	102
Workers' Compensation	244	7,691	2,741	(4,950)
Fringe Benefits Subtotal	\$ 77,418	\$ 374,682	\$ 376,087	\$ 1,405
Total Personnel Expenditures			\$ 1,539,498	



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