

Smart and Sustainable Communities



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Smart and Sustainable Communities



Branch 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 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

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

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Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	6.50	6.50	1.50	(5.00)
Personnel Expenditures	\$ 875,999	\$ 915,043	\$ 317,722	(597,321)
Non-Personnel Expenditures	91,951	140,134	53,597	(86,537)
Total Department Expenditures	\$ 967,949	\$ 1,055,177	\$ 371,319	(683,858)
Total Department Revenue	\$ 194	\$ -	\$ -	-

General Fund¹

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Smart & Sustainable Communities	\$ 967,949	\$ 1,055,177	\$ 371,319	(683,858)
Total	\$ 967,949	\$ 1,055,177	\$ 371,319	(683,858)

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Smart & Sustainable Communities	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	\$ 26,676	-
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 related to the Citizens' Review Board on Police Practices. Starting in Fiscal Year 2019, Citizens Review Board expenditures will be supported by the Office of Boards & Commission's budget.	0.00	(21,104)	-

1. Starting in Fiscal Year 2019 this new organizations accounting was renamed to Smart and Sustainable Communities Branch (Previously named Neighborhood Services Branch).

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
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)	-
Office of Boards & Commissions Restructure Transfer of 5.00 FTE positions and non-personnel expenditures from the Citizens' Review Board on Police Practices, Human Relations Commission, and the Commission on Gang Prevention & Intervention to the newly created Office of Boards & Commissions.	(5.00)	(623,997)	-
Total	(5.00) \$	(683,858) \$	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 638,213	\$ 636,633	\$ 228,229	(408,404)
Fringe Benefits	237,785	278,410	89,493	(188,917)
PERSONNEL SUBTOTAL	875,999	915,043	317,722	(597,321)
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	\$ 371,319	(683,858)

Revenues by Category

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

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Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	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 Adopted	FY2018-2019 Change
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	9,186	(29,820)
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	42,008	(37,338)
Retirement DROP	393	-	-	-
Risk Management Administration	5,922	6,595	1,579	(5,016)
Supplemental Pension Savings Plan	33,113	37,021	1,621	(35,400)
Unemployment Insurance	1,098	1,147	377	(770)
Workers' Compensation	2,653	5,357	5,016	(341)
Fringe Benefits Subtotal	\$ 237,785	\$ 278,410	\$ 89,493	(188,917)
Total Personnel Expenditures			\$ 317,722	



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