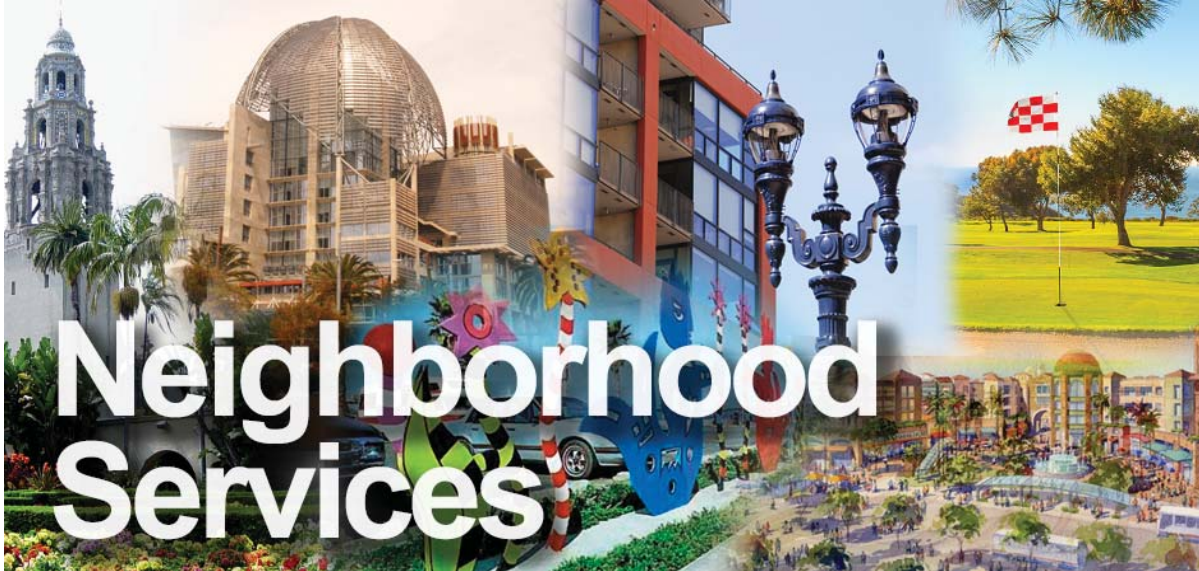


Neighborhood Services



Page Intentionally Left Blank

Neighborhood Services



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: Homelessness Strategies, Library, Parks and Recreation, Special Events & Filming, and the Office of Americans with Disabilities Act Compliance and Accessibility.

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 providing places and opportunities for recreation, celebration, lifelong learning, and the development of economic stability.

The vision is:

Enriching the lives of all San Diegans.

Neighborhood Services

Goals and Objectives

Goal 1: *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, knowledge, recreation, and celebration
- Improve accessibility of public spaces and programs

Goal 2: *Develop innovative programs and services to meet diverse community needs*

- Perform community outreach to identify needs
- Explore and assess alternative service models to meet needs
- Launch and maintain programs and services that meet community needs

Goal 3: *Broaden access to Branch resources*

- Provide opportunities for citizens to connect with our services
- Develop, maintain, and improve our facilities
- Cultivate partnerships to expand our ability to serve citizens

Goal 4: *Address the needs of our unsheltered homeless population*

- Increase opportunities for unsheltered individuals to access short-term shelter and long-term housing, and other services designed to provide stability

Goal 5: *Broaden access to resources for all individuals experiencing homelessness*

- Increase the amount of programming, supportive services, and housing opportunities

Goal 6: *Improve existing programs for all individuals experiencing homelessness*

- Explore opportunities to improve, innovate, and create new services within existing programs

Neighborhood Services

Department Summary

| | FY2018 Actual | FY2019 Budget | FY2020 Adopted | FY2019-2020 Change |
|--------------------------------------|------------------|-------------------|---------------------|-----------------------|
| FTE Positions (Budgeted) | 0.00 | 6.00 | 11.00 | 5.00 |
| Personnel Expenditures | \$ - | \$ 906,329 | \$ 1,856,220 | \$ 949,891 |
| Non-Personnel Expenditures | - | 40,671 | 68,804 | 28,133 |
| Total Department Expenditures | \$ - | \$ 947,000 | \$ 1,925,024 | \$ 978,024 |
| Total Department Revenue | \$ - | \$ 391,021 | \$ 178,995 | \$ (212,026) |

General Fund

Department Expenditures

| | FY2018 Actual | FY2019 Budget | FY2020 Adopted | FY2019-2020 Change |
|-----------------------|------------------|-------------------|---------------------|-----------------------|
| Neighborhood Services | \$ - | \$ 947,000 | \$ 1,925,024 | \$ 978,024 |
| Total | \$ - | \$ 947,000 | \$ 1,925,024 | \$ 978,024 |

Department Personnel

| | FY2018 Budget | FY2019 Budget | FY2020 Adopted | FY2019-2020 Change |
|-----------------------|------------------|------------------|-------------------|-----------------------|
| Neighborhood Services | 0.00 | 6.00 | 11.00 | 5.00 |
| Total | 0.00 | 6.00 | 11.00 | 5.00 |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|--------|--------------|---------|
| Transfer of the Office of ADA and Accessibility Transfer of the Office of the ADA and Accessibility from the Office of Boards & Commissions to the Neighborhood Services Branch to better align with services provided by this Office. | 5.00 | \$ 756,340 | - |
| 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 | 334,642 | - |
| Homeless Services Coordination Addition of 2.00 Associate Management Analysts, 1.00 Senior Management Analyst, associated non-personnel expenditures, and grant revenue to assist in the coordination of homeless services. | 3.00 | 286,052 | 160,929 |
| 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 | 15,391 | - |
| Corporate Partnerships and Development Program Consolidation Reduction of 1.00 Associate Management Analyst and associated non-personnel expenditures in the Corporate Partnerships and Development Program. | (1.00) | (83,681) | - |

Neighborhood Services

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|----------------|-------------------|------------------|
| Corporate Partnerships and Development Program Consolidation | (1.00) | (135,175) | - |
| Transfer of 1.00 Program Manager and associated non-personnel expenditures from the Corporate Partnerships and Development Program to the Government Affairs Department. | | | |
| Corporate Partnerships and Development Program Restructure | (1.00) | (195,545) | (391,021) |
| Transfer of 1.00 Executive Director and associated non-personnel expenditures and revenue from the Neighborhood Services branch to the Economic Development Department. | | | |
| Cost Allocation of Branch Management Expense | 0.00 | - | 18,066 |
| Addition of revenue associated with the cost allocation of branch management expenditures to non-general fund departments. | | | |
| Total | 5.00 \$ | 978,024 \$ | (212,026) |

Expenditures by Category

| | FY2018 Actual | FY2019 Budget | FY2020 Adopted | FY2019-2020 Change |
|-------------------------------|---------------|-------------------|---------------------|--------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ - | 693,592 \$ | 1,068,153 \$ | 374,561 |
| Fringe Benefits | - | 212,737 | 788,067 | 575,330 |
| PERSONNEL SUBTOTAL | - | 906,329 | 1,856,220 | 949,891 |
| NON-PERSONNEL | | | | |
| Supplies | \$ - | 4,650 \$ | 6,480 \$ | 1,830 |
| Contracts | - | 24,625 | 39,846 | 15,221 |
| Energy and Utilities | - | 1,596 | 7,678 | 6,082 |
| Other | - | 9,800 | 14,200 | 4,400 |
| Capital Expenditures | - | - | 600 | 600 |
| NON-PERSONNEL SUBTOTAL | - | 40,671 | 68,804 | 28,133 |
| Total | \$ - | 947,000 \$ | 1,925,024 \$ | 978,024 |

Revenues by Category

| | FY2018 Actual | FY2019 Budget | FY2020 Adopted | FY2019-2020 Change |
|-------------------------|---------------|-------------------|-------------------|--------------------|
| Charges for Services | \$ - | 41,021 \$ | - \$ | (41,021) |
| Other Revenue | - | 350,000 | - | (350,000) |
| Rev from Other Agencies | - | - | 160,929 | 160,929 |
| Transfers In | - | - | 18,066 | 18,066 |
| Total | \$ - | 391,021 \$ | 178,995 \$ | (212,026) |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2018 Budget | FY2019 Budget | FY2020 Adopted | Salary Range | Total |
|---------------------------------|--------------------------------|---------------|---------------|----------------|--------------------|---------|
| FTE, Salaries, and Wages | | | | | | |
| 20000119 | Associate Management Analyst | 0.00 | 1.00 | 3.00 \$ | 57,691 - 69,723 \$ | 187,646 |
| 20001118 | Deputy Chief Operating Officer | 0.00 | 1.00 | 1.00 | 63,127 - 239,144 | 208,074 |
| 20001220 | Executive Director | 0.00 | 1.00 | 1.00 | 50,128 - 184,332 | 113,104 |
| 20001234 | Program Coordinator | 0.00 | 1.00 | 1.00 | 24,537 - 147,160 | 98,135 |
| 20001222 | Program Manager | 0.00 | 2.00 | 1.00 | 50,128 - 184,332 | 168,573 |
| 20000760 | Project Assistant | 0.00 | 0.00 | 1.00 | 61,752 - 74,407 | 73,291 |
| 20000763 | Project Officer 2 | 0.00 | 0.00 | 1.00 | 81,949 - 99,074 | 99,074 |

Neighborhood Services

Personnel Expenditures

| Job Number | Job Title / Wages | FY2018 Budget | FY2019 Budget | FY2020 Adopted | Salary Range | Total |
|--|---------------------------------|------------------|------------------|-------------------|-----------------|---------------------|
| 20000015 | Senior Management Analyst | 0.00 | 0.00 | 1.00 | 63,342 - 76,578 | 69,723 |
| 20000756 | Word Processing Operator | 0.00 | 0.00 | 1.00 | 33,605 - 40,459 | 39,852 |
| | Bilingual - Regular | | | | | 2,912 |
| | Sick Leave - Hourly | | | | | 328 |
| | Termination Pay Annual Leave | | | | | 7,441 |
| FTE, Salaries, and Wages Subtotal | | 0.00 | 6.00 | 11.00 | | \$ 1,068,153 |

| | FY2018 Actual | FY2019 Budget | FY2020 Adopted | FY2019-2020 Change |
|-------------------------------------|------------------|-------------------|---------------------|-----------------------|
| Fringe Benefits | | | | |
| Employee Offset Savings | \$ - | \$ - | 15,993 \$ | 15,993 |
| Flexible Benefits | - | 78,987 | 126,759 | 47,772 |
| Medicare | - | 10,056 | 15,375 | 5,319 |
| Other Post-Employment Benefits | - | 36,744 | 67,375 | 30,631 |
| Retiree Medical Trust | - | 1,734 | 721 | (1,013) |
| Retirement 401 Plan | - | 1,240 | - | (1,240) |
| Retirement ADC | - | 13,710 | 470,364 | 456,654 |
| Retirement DROP | - | - | 4,440 | 4,440 |
| Risk Management Administration | - | 6,318 | 13,255 | 6,937 |
| Supplemental Pension Savings Plan | - | 52,406 | 66,680 | 14,274 |
| Unemployment Insurance | - | 1,165 | 1,628 | 463 |
| Workers' Compensation | - | 10,377 | 5,477 | (4,900) |
| Fringe Benefits Subtotal | \$ - | 212,737 \$ | 788,067 \$ | 575,330 |
| Total Personnel Expenditures | | | \$ 1,856,220 | |



Page Intentionally Left Blank