

Neighborhood Services



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Neighborhood Services



Description

The Deputy Chief Operating Officer for Neighborhood Services oversees the day-to-day City operations for the Neighborhood Services Branch. The branch includes the following departments and functions: Cultural Affairs, Homelessness Strategies, Library, and Parks and Recreation.

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:

Enriching the lives of all San Diegans.

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.

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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

Neighborhood Services

Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	6.00	11.00	1.50	(9.50)
Personnel Expenditures	\$ 1,164,347	\$ 1,856,220	\$ 505,903	\$ (1,350,317)
Non-Personnel Expenditures	25,021	68,804	84,238	15,434
Total Department Expenditures	\$ 1,189,368	\$ 1,925,024	\$ 590,141	\$ (1,334,883)
Total Department Revenue	\$ 424,352	\$ 178,995	\$ 87,272	\$ (91,723)

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Neighborhood Services	\$ 1,189,368	\$ 1,925,024	\$ 590,141	\$ (1,334,883)
Total	\$ 1,189,368	\$ 1,925,024	\$ 590,141	\$ (1,334,883)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Neighborhood Services	6.00	11.00	1.50	(9.50)
Total	6.00	11.00	1.50	(9.50)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Executive Assistant Reallocation Reallocation of 1.00 Executive Assistant to align with time spent in support of Branch offices.	0.50	\$ 61,980	\$ -
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	55,850	-
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	54,943	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	30,759	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	2,827	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(3,600)	-
Homelessness Strategies Department Restructure of homelessness resources to create the Homelessness Strategies Department.	0.00	(10,900)	-
Transfer of Associate Management Analyst Transfer of 1.00 Associate Management Analyst from the Neighborhood Services Branch to the Office of Boards & Commissions to align staff with commission functions.	(1.00)	(99,404)	-
Office of ADA Compliance & Accessibility Transfer of 3.00 FTE positions and associated non-personnel expenditures from the Neighborhood Services Branch to the new Mobility Department to support ADA compliance activities.	(3.00)	(580,110)	-
Homelessness Strategies Department Transfer of 6.00 FTE positions from the Neighborhood Services Branch to the Homelessness Strategies Department.	(6.00)	(847,228)	-
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	-	69,206
Transfer of Grant Revenue Transfer of grant revenue from the Neighborhood Services Branch to the Homelessness Strategies Department.	0.00	-	(160,929)
Total	(9.50)	\$ (1,334,883)	\$ (91,723)

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 707,568	\$ 1,068,153	\$ 266,937	\$ (801,216)
Fringe Benefits	456,779	788,067	238,966	(549,101)
PERSONNEL SUBTOTAL	1,164,347	1,856,220	505,903	(1,350,317)
NON-PERSONNEL				
Supplies	\$ 2,167	\$ 6,480	\$ 1,250	\$ (5,230)
Contracts	4,619	39,846	24,596	(15,250)
Information Technology	3,591	-	46,536	46,536
Energy and Utilities	2,339	7,678	6,056	(1,622)
Other	12,305	14,200	5,800	(8,400)
Capital Expenditures	-	600	-	(600)
NON-PERSONNEL SUBTOTAL	25,021	68,804	84,238	15,434
Total	\$ 1,189,368	\$ 1,925,024	\$ 590,141	\$ (1,334,883)

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Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 8,535	\$ -	\$ -	-
Other Revenue	415,817	-	-	-
Rev from Other Agencies	-	160,929	-	(160,929)
Transfers In	-	18,066	87,272	69,206
Total	\$ 424,352	\$ 178,995	\$ 87,272	\$ (91,723)

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	1.00	3.00	0.00	\$ 57,691 - 69,723	\$ -
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	63,127 - 239,144	208,083
20000924	Executive Assistant	0.00	0.00	0.50	46,475 - 56,208	28,095
20001220	Executive Director	1.00	1.00	0.00	50,128 - 184,332	-
20001234	Program Coordinator	1.00	1.00	0.00	28,080 - 147,160	-
20001222	Program Manager	2.00	1.00	0.00	50,128 - 184,332	-
20000760	Project Assistant	0.00	1.00	0.00	61,752 - 74,407	-
20000763	Project Officer 2	0.00	1.00	0.00	81,949 - 99,074	-
20000015	Senior Management Analyst	0.00	1.00	0.00	63,342 - 76,578	-
20000756	Word Processing Operator Vacation Pay In Lieu	0.00	1.00	0.00	33,605 - 40,459	- 30,759
FTE, Salaries, and Wages Subtotal		6.00	11.00	1.50		\$ 266,937

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 10,724	\$ 15,993	\$ 6,518	\$ (9,475)
Flexible Benefits	71,751	126,759	19,025	(107,734)
Insurance	1,352	-	-	-
Long-Term Disability	-	-	819	819
Medicare	10,663	15,375	3,424	(11,951)
Other Post-Employment Benefits	35,092	67,375	9,439	(57,936)
Retiree Medical Trust	775	721	-	(721)
Retirement 401 Plan	514	-	-	-
Retirement ADC	278,470	470,364	190,222	(280,142)
Retirement DROP	-	4,440	-	(4,440)
Risk Management Administration	5,928	13,255	1,588	(11,667)
Supplemental Pension Savings Plan	39,139	66,680	7,085	(59,595)
Unemployment Insurance	1,144	1,628	357	(1,271)
Workers' Compensation	1,228	5,477	489	(4,988)
Fringe Benefits Subtotal	\$ 456,779	\$ 788,067	\$ 238,966	\$ (549,101)
Total Personnel Expenditures			\$ 505,903	



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