

## **Civic & Urban Initiatives**



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### Department Description

The Civic and Urban Initiatives Program (also known as the "Incubator for Civic Imagination") will create a space for innovation, collaboration, and action inside City government convening the best urban thinking across civic sectors while facilitating the coordination of the best ideas towards implementation. The Incubator will produce new models of community participation engaging the citizens of San Diego in the construction of new public spaces, as well as urban and civic initiatives that can improve the quality of life in the City's urban neighborhoods.

The Fiscal Year 2014 Adopted Budget includes the addition of 6.00 FTE positions, \$609,225 in associated personnel expenditures, and \$336,762 in non-personnel expenditures to coordinate and link fragmented urban and civic policies, research, and projects on both sides of the border to produce new platforms of collaboration between local governments, institutions, and neighborhood organizations. Over the next fiscal year, these positions will facilitate the establishment of, and will staff, various working groups, internships, and a Council on Design.

The milestones for the Civic and Urban Initiatives Program will include accomplishments across four main areas of work during the first year of operations:

1. The realization of a set of demonstration projects in the City's neighborhoods which, in the first year, will entail the activation of empty parcels in a variety of San Diego neighborhoods into new public spaces for communities serving as civic classrooms and environmental eco-literacy playgrounds animated by art, science, and technology educational programming and physical infrastructure to support a variety of cultural and economic activities.
2. The transformation of under-utilized public spaces in City Hall including the Incubator's workspace on the 4<sup>th</sup> floor and the transformation of the first-floor lobby space into a public forum and urban gallery to change the way citizens interact with their government. Through this transformation, government becomes more transparent and promotes public access to the political process, decisions, and policies that impact quality of life throughout the City. This program also empowers neighborhoods by allowing them to display and embrace their accomplishments and aspirations.

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3. Successful outreach efforts to bring extra funding in the form of grants and other economic resources from local, regional, and national granting agencies, as well as civic philanthropy and foundations to support all demonstration projects. It is expected that this program will attract a minimum on \$250,000 in extra funding during the first year with the goal eventually to not only to match the seed money allocated from the City for these efforts, but to be entirely self-sustaining.
4. Demonstrable progress in specific cross-departmental collaborations including:
  - The development of a Civic Imagination Speaker and Workshop Series to bring the most imaginative ideas and practices in neighborhood activism, civic design, and planning from across the globe to San Diego as we re-think our own possibilities;
  - The development of a Bi-national Urban Vision Task Force to give content to the activities of the new Bi-national Office, to enable a new era of cross-border municipal and community collaboration, and to creatively re-think border issues such as wait-times, producing new software applications, technology-based research, new impact analysis and physical design alternatives to help mitigate the long lines at the border that are greatly impacting our economy; and
  - The execution of a Citizenship Culture Survey in the San Diego-Tijuana Border Region in collaboration with the Bogota-based organization, Corpovisionarios, to enable a more precise picture of the social norms that govern citizenship culture (public trust, social cooperation, legal obedience) in these two cities, and in relation to each other; and to serve as a basis for assessing the impact of the Incubator's interventions.

# Civic & Urban Initiatives

## Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
FTE Positions (Budgeted)	0.00	0.00	6.00	6.00
Personnel Expenditures	\$ -	\$ -	\$ 609,225	\$ 609,225
Non-Personnel Expenditures	-	-	336,762	336,762
<b>Total Department Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 945,987</b>	<b>\$ 945,987</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Civic & Urban Initiatives	\$ -	\$ -	\$ 945,987	\$ 945,987
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 945,987</b>	<b>\$ 945,987</b>

### Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Civic & Urban Initiatives	0.00	0.00	6.00	6.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Civic and Urban Initiatives</b>	6.00	\$ 945,987	\$ -
Addition of 6.00 FTE positions and associated non-personnel expenditures to support the Civic and Urban Initiatives program.			
<b>Total</b>	<b>6.00</b>	<b>\$ 945,987</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ -	\$ -	\$ 320,000	\$ 320,000
Fringe Benefits	-	-	289,225	289,225
<b>PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 609,225</b>	<b>\$ 609,225</b>
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ -	\$ 336,762	\$ 336,762
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 336,762</b>	<b>\$ 336,762</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 945,987</b>	<b>\$ 945,987</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
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#### FTE, Salaries, and Wages

20001255	Mayor Representative 2	0.00	0.00	4.00	\$19,323 - \$151,840	\$ 140,000
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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20001222	Program Manager	0.00	0.00	2.00	46,966 - 172,744	180,000
<b>FTE, Salaries, and Wages Subtotal</b>		<b>0.00</b>	<b>0.00</b>	<b>6.00</b>		<b>\$ 320,000</b>
		FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ -	\$ -	\$ -	9,600	\$ 9,600
	Flexible Benefits	-	-	-	60,756	60,756
	Long-Term Disability	-	-	-	1,712	1,712
	Medicare	-	-	-	4,640	4,640
	Other Post-Employment Benefits	-	-	-	37,446	37,446
	Retirement ARC	-	-	-	152,320	152,320
	Risk Management Administration	-	-	-	5,682	5,682
	Supplemental Pension Savings Plan	-	-	-	9,760	9,760
	Unemployment Insurance	-	-	-	909	909
	Workers' Compensation	-	-	-	6,400	6,400
<b>Fringe Benefits Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>289,225</b>	<b>\$ 289,225</b>
<b>Total Personnel Expenditures</b>					<b>\$ 609,225</b>	