

## **Neighborhood Services**



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## Branch Description

The Neighborhood Services Branch includes 1.00 FTE Deputy Chief Operating Officer and 0.50 FTE Executive Secretary.

The Deputy Chief Operating Officer for Neighborhood Services reports to the Assistant Chief Operating Officer and is responsible for overseeing the day-to-day City operations for the Neighborhood Services Branch. This branch includes the following departments and functions:

- Citizens' Review Board on Police Practices
- Commission for Arts & Culture
- Commission on Gang Prevention & Intervention
- Development Services
- Economic Development
- Human Relations Commission
- Library
- Park & Recreation
- Planning

The Citizens' Review Board on Police Practices (CRB) provides for civilian oversight through review and evaluation of complaints brought by members of the public against officers of the San Diego Police Department, including officer-involved shootings and in-custody deaths, and evaluation of discipline arising from such events. The CRB recommends improvements in policies, procedures, or training of officers to promote fair and humane policing.

The Commission for Arts & Culture is responsible for making all recommendations for City funding pertaining to arts and culture through its two competitive application programs. In addition, the Commission provides and/or supports professional development opportunities to the non-profit arts and culture sector in such areas as grant writing, non-profit management, marketing, and arts education. The Commission also administers the Public Art Program which oversees the commission of new artworks in capital improvement projects, the installation of art in private development projects, and the management of the City's art collection. Working with local, regional, and national partners, the Commission also strives to market San Diego as a preferred destination for cultural tourists.

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The City's Commission on Gang Prevention & Intervention is tasked with developing a strategic, coordinated, and collaborative effort between the City, law enforcement agencies, social service providers, and the general public with the objective of significantly curtailing gang involvement and its negative impact in the City of San Diego.

The Development Services Department (DSD) provides review, permit, inspection, current planning, and code enforcement services for private and public development projects throughout the City of San Diego to ensure healthy, safe, and livable neighborhoods. The Department's major functions include Entitlements, Building Construction and Safety, Current Planning, and Neighborhood Code Enforcement which are organized to efficiently plan and manage the development process for the complete lifecycle of development in the City.

The Economic Development Department (EDD) administers an array of programs that support local businesses and invest in neighborhoods. It is organized into three divisions consisting of the Office of Economic Growth Services (EGS), the Office of Small Business (OSB), and the Housing and Urban Development (HUD) Programs Administration (HPA) unit. EGS focuses on business expansion, attraction, and retention efforts. The OSB administers several programs for small business development with a focus on revitalizing older business communities. HPA oversees federally-funded grant programs.

The Human Relations Commission (HRC) conducts and promotes activities that foster mutual understanding and increases diversity, equity, and inclusion for all. The HRC works to eliminate prejudice, intolerance, and discrimination against any individual or group. Community collaborations, community education, and advice to the Mayor and City Council are at the core of the HRC's work to create a safe and respectful environment in San Diego.

The San Diego Public Library system serves the educational, cultural, business, and recreational needs of San Diego's diverse communities through its collection of more than 5.3 million books, including e-books and audio-visual materials, 3,313 periodical subscriptions, 1.6 million government documents, and over 269,282 books in 25 languages other than English.

The Park & Recreation Department provides a multitude of facilities and services for neighborhoods and plays a key role in the quality of life for San Diego as a whole. The Department manages three major service areas that contribute to various Mayor and City Council priorities: Parks and Open Space, Recreational Facilities, and Recreational Programs.

The Planning Department is charged with conducting long-range planning of San Diego's communities and neighborhoods. The Department is organized into two main divisions: Long-Range Planning (including the Civic & Urban Initiatives) and Facilities Financing.

The Neighborhood Services Branch's mission is:

***Making San Diego's neighborhoods a better place to live, work, and play***

## Goals and Objectives

The following goals and objectives represent the action plan for the Branch:

***Goal 1: Promote human and civil rights, cultural proficiency, community connectedness, and acceptance of all persons***

The Branch will move toward accomplishing this goal by focusing on the following objectives:

- Encourage and support relationships between different organizations and sectors (public, private, and community) who are working toward mutual understanding and elimination of prejudice
- Provide regular, organized information on social justice issues of concern in underserved communities to the Mayor, City Council, City government, and the community

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- Promote understanding and inclusion, sensitize the community to social justice issues, and enhance civic engagement

## **Goal 2: Effectively review and evaluate serious complaints made against the San Diego Police Department**

The Branch will move toward accomplishing this goal by focusing on the following objectives:

- Provide timely, thorough, and fair reviews of officer-related citizen complaints and officer-involved shootings
- Make recommendations to the Mayor and Chief of Police regarding improvements in policy, procedures, or training to promote fair and humane policing
- Raise visibility and awareness of the Citizens' Review Board on Police Practices with the public, City officials, and community organizations

## Key Performance Indicators

Performance Indicator	Actual FY2014	Target FY2015	Actual FY2015	Target FY2016
1. Percent of complaints in which the Citizens' Review Board on Police Practices renders a decision within 60 days of assignment to Review Team	42% <sup>1</sup>	55%	43% <sup>2</sup>	65%
2. Number of community events and educational forums that promote understanding and inclusion which the Human Relations Commissions hosted or was actively involved in	125	140	140	130

1. An increase in the number of complaints received and a delay in bringing on new board members resulted in the Board not being able to review some cases within the 60 day timeframe.
2. The amount of time it takes to review case files has increased due to the addition of the Police Department-issued body cameras.

## Service Efforts and Accomplishments

### Human Relations Commission

- Led the effort in educating affected businesses and the community regarding the State law requiring certain businesses to post hotline number for victims of human trafficking
- Co-sponsored several community events, screenings, and discussions focusing on race relations, eliminating hate-motivated behavior, and eliminating human trafficking in the region
- Hosted the annual recognition ceremony to acknowledge and honor individuals and/or groups demonstrating the values of equality, inclusion, and diversity
- Received, reviewed, and investigated discrimination complaints; provided referral resources as needed
- Participated in State-wide training and planned coordinated efforts on human relations issues

### Citizens' Review Board on Police Practices

- Performed outreach, screening, and provided extensive orientation to prepare a new class of members
- Held open session meetings in community rooms around the City to encourage public participation
- Recommended implementation of new policy regarding expansion of the collection and storage of video tapes made in the intake area (Sally Port) of police headquarters
- Hosted training for the board and community members on new policy and procedure for body-worn cameras
- Updated, published the by-laws for the CRB, and posted on the website

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- Published four quarterly reports, including case statistics and action items

# Neighborhood Services

## Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
FTE Positions (Budgeted)	0.00	5.50	5.50	0.00
Personnel Expenditures	\$ -	\$ 911,096	\$ 781,663	\$ (129,433)
Non-Personnel Expenditures	-	59,802	75,361	15,559
<b>Total Department Expenditures</b>	<b>\$ -</b>	<b>\$ 970,898</b>	<b>\$ 857,024</b>	<b>\$ (113,874)</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Neighborhood Services	\$ -	\$ 970,898	\$ 857,024	\$ (113,874)
<b>Total</b>	<b>\$ -</b>	<b>\$ 970,898</b>	<b>\$ 857,024</b>	<b>\$ (113,874)</b>

### Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Neighborhood Services	0.00	5.50	5.50	0.00
<b>Total</b>	<b>0.00</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Diversity Training</b> Transfer of non-personnel expenditures from the Office of the Assistant COO to the Neighborhood Services Department for diversity training.	0.00	\$ 10,000	\$ -
<b>Non-Discretionary Adjustment</b> 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	4,071	-
<b>Transportation Allowance</b> Addition of non-personnel expenditures for transportation allowance.	0.00	2,800	-
<b>Parking Stamps</b> Addition of non-personnel expenditures for parking stamps for the Human Relations Commission and the Citizens' Review Board.	0.00	1,600	-
<b>Cell Phone Operating Costs</b> Addition of non-personnel expenditures for wireless stipend and cell phone operating costs.	0.00	1,272	-
<b>Membership Expenditures</b> Addition of non-personnel expenditures for membership fees.	0.00	500	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(4,684)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(129,433)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (113,874)</b>	<b>\$ -</b>

## Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ -	\$ 584,999	\$ 579,751	\$ (5,248)
Fringe Benefits	-	326,097	201,912	(124,185)
<b>PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>911,096</b>	<b>781,663</b>	<b>(129,433)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ -	\$ 6,931	\$ 6,087	\$ (844)
Contracts	-	32,418	50,202	17,784
Information Technology	-	11,496	6,812	(4,684)
Energy and Utilities	-	2,657	3,160	503
Other	-	6,300	9,100	2,800
<b>NON-PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>59,802</b>	<b>75,361</b>	<b>15,559</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 970,898</b>	<b>\$ 857,024</b>	<b>\$ (113,874)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
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### FTE, Salaries, and Wages

20001118	Deputy Chief Operating Officer	0.00	1.00	1.00	\$59,155 - \$224,099	\$ 195,000
20001220	Executive Director	0.00	3.00	3.00	46,966 - 172,744	307,855
20000924	Executive Secretary	0.00	1.50	1.50	43,555 - 52,666	76,896
<b>FTE, Salaries, and Wages Subtotal</b>		<b>0.00</b>	<b>5.50</b>	<b>5.50</b>		<b>\$ 579,751</b>

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
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### Fringe Benefits

Employee Offset Savings	\$ -	\$ 10,030	\$ 770	\$ (9,260)
Flexible Benefits	-	49,361	58,368	9,007
Long-Term Disability	-	2,014	1,888	(126)
Medicare	-	8,483	8,408	(75)
Other Post-Employment Benefits	-	33,363	32,373	(990)
Retiree Medical Trust	-	-	763	763
Retirement 401 Plan	-	-	1,950	1,950
Retirement ADC	-	182,198	54,300	(127,898)
Retirement DROP	-	6,039	6,039	-
Risk Management Administration	-	5,209	5,774	565



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	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Supplemental Pension Savings Plan	-	24,283	25,659	1,376
Unemployment Insurance	-	1,153	1,085	(68)
Workers' Compensation	-	3,964	4,535	571
<b>Fringe Benefits Subtotal</b>	<b>\$ -</b>	<b>\$ 326,097</b>	<b>\$ 201,912</b>	<b>\$ (124,185)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 781,663</b>	