

## **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. This branch includes the following departments and functions: Homelessness Strategies, Library, Parks and Recreation, and Special Events & Filming.

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

### ***The Branch's vision is:***

Enriching the lives of all San Diegans.

## 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

## Homelessness Strategies

The Homelessness Strategies Division provides support in addressing the needs of the City's most vulnerable population, people experiencing homelessness. The Division oversees and develops various programs to serve homeless San Diegans. In addition, the Division works closely with the San Diego Housing Commission, other governmental agencies, and local non-profits to connect homeless individuals and families with resources to access permanent housing and supportive services.

As this Division is being expanded to address the community's needs, key performance indicators are being developed and will be reported in future budget documents.

***The Division's mission is:***

Operate a comprehensive network of citywide programs that reflect a balance between providing immediate assistance and long-term solutions that meet the needs of those experiencing homelessness.

***The Division's vision is:***

To prevent homelessness, offer housing opportunities that provide a path from homelessness, and offer services that meet the individualized needs of each person and family experiencing homelessness to help them achieve stability and long-term success.

## Goals and Objectives

**Goal 1: 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 2: Broaden access to resources for all individuals experiencing homelessness**

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

**Goal 3: 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 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	0.00	6.00	7.00	1.00
Personnel Expenditures	\$ -	\$ 906,329	\$ 1,259,137	\$ 352,808
Non-Personnel Expenditures	-	40,671	40,061	(610)
<b>Total Department Expenditures</b>	<b>\$ -</b>	<b>\$ 947,000</b>	<b>\$ 1,299,198</b>	<b>\$ 352,198</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ 391,021</b>	<b>\$ 178,995</b>	<b>\$ (212,026)</b>

## General Fund

### Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Neighborhood Services	\$ -	\$ 947,000	\$ 1,299,198	\$ 352,198
<b>Total</b>	<b>\$ -</b>	<b>\$ 947,000</b>	<b>\$ 1,299,198</b>	<b>\$ 352,198</b>

### Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Neighborhood Services	0.00	6.00	7.00	1.00
<b>Total</b>	<b>0.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 337,274	-
<b>Homeless Services Coordination</b> 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	286,266	160,929
<b>Neighborhood Services Administration</b> Addition of 1.00 Program Manager and associated non-personnel expenditures in the Neighborhood Services Branch.	1.00	128,037	-
<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	15,391	-
<b>Corporate Partnerships and Development Program Restructure</b> Transfer of 1.00 Executive Director and associated non-personnel expenditures and revenue from the Neighborhood Services branch to the Economic Development Department.	(1.00)	(195,771)	(391,021)
<b>Corporate Partnerships and Development Program Consolidation</b> Reduction of 1.00 Program Manager, 1.00 Associate Management Analyst, and associated non-personnel expenditures in the Corporate Partnerships and Development Program.	(2.00)	(218,999)	-

# Neighborhood Services

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Cost Allocation of Branch Management Expense</b>	0.00	-	18,066
Addition of revenue associated with the cost allocation of branch management expenditures to non-general fund departments.			
<b>Total</b>	<b>1.00 \$</b>	<b>352,198 \$</b>	<b>(212,026)</b>

## Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ -	693,592 \$	758,497 \$	64,905
Fringe Benefits	-	212,737	500,640	287,903
<b>PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>906,329</b>	<b>1,259,137</b>	<b>352,808</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ -	4,650 \$	5,650 \$	1,000
Contracts	-	24,625	19,833	(4,792)
Energy and Utilities	-	1,596	5,678	4,082
Other	-	9,800	8,300	(1,500)
Capital Expenditures	-	-	600	600
<b>NON-PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>40,671</b>	<b>40,061</b>	<b>(610)</b>
<b>Total</b>	<b>\$ -</b>	<b>947,000 \$</b>	<b>1,299,198 \$</b>	<b>352,198</b>

## Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	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
<b>Total</b>	<b>\$ -</b>	<b>391,021 \$</b>	<b>178,995 \$</b>	<b>(212,026)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000119	Associate Management Analyst	0.00	1.00	2.00 \$	57,691 - 69,723 \$	117,923
20001118	Deputy Chief Operating Officer	0.00	1.00	1.00	63,127 - 239,144	208,074
20001220	Executive Director	0.00	1.00	0.00	50,128 - 184,332	-
20001234	Program Coordinator	0.00	1.00	1.00	24,537 - 147,160	98,135
20001222	Program Manager	0.00	2.00	2.00	50,128 - 184,332	264,642
20000015	Senior Management Analyst	0.00	0.00	1.00	63,342 - 76,578	69,723
<b>FTE, Salaries, and Wages Subtotal</b>		<b>0.00</b>	<b>6.00</b>	<b>7.00</b>		<b>\$ 758,497</b>

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	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ -	\$ -	11,204 \$	11,204
Flexible Benefits	-	78,987	87,051	8,064
Medicare	-	10,056	10,997	941
Other Post-Employment Benefits	-	36,744	43,288	6,544
Retiree Medical Trust	-	1,734	961	(773)
Retirement 401 Plan	-	1,240	-	(1,240)
Retirement ADC	-	13,710	281,339	267,629
Risk Management Administration	-	6,318	8,512	2,194
Supplemental Pension Savings Plan	-	52,406	51,670	(736)
Unemployment Insurance	-	1,165	1,184	19
Workers' Compensation	-	10,377	4,434	(5,943)
<b>Fringe Benefits Subtotal</b>	<b>\$ -</b>	<b>212,737 \$</b>	<b>500,640 \$</b>	<b>287,903</b>
<b>Total Personnel Expenditures</b>		<b>\$</b>	<b>1,259,137</b>	



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