

Smart and Sustainable Communities



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Smart and Sustainable Communities



Description

The Deputy Chief Operating Officer for Smart and Sustainable Communities oversees the day-to-day City operations for the Smart and Sustainable Communities Branch which includes the following departments: Development Services, Economic Development, Planning, and Sustainability.

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 fostering safe and thriving neighborhoods

The vision is:

A leader in engagement and innovation

Smart and Sustainable Communities

Goals and Objectives

Goal 1: Create proactive, innovative, and engaging approaches to planning, investment, and development

- Demystify the planning and development process
- Facilitate sustainable and equitable growth that includes affordable housing, multi-modal transportation, and in-fill development
- Encourage strategic investment in business and community

Goal 2: Strengthen and protect our natural, physical, and cultural environment

- Promote sustainable, responsible development and encourage preservation of our natural resources
- Ensure livability and safety in our neighborhoods and built environment
- Recognize, preserve, and enrich diverse cultures, communities, and landmarks

Goal 3: Cultivate a globally competitive, sustainable, and resilient local economy

- Create and leverage international relationships for economic development purposes
- Promote economic growth, job creation, and increased City revenues by expanding business activity
- Revitalize and support established, older business districts

Goal 4: 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 and the arts
- Improve accessibility of public spaces and programs

Goal 5: Foster inclusiveness, equity, and empowerment

- Reduce inequity, conflict, and unsafe conditions in our communities
- Provide opportunities for everyone to be heard, respected, and appreciated
- Empower people and communities to affect positive change

Smart and Sustainable Communities

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	6.50	1.50	1.50	0.00
Personnel Expenditures	\$ 903,471	\$ 317,722	\$ 324,998	\$ 7,276
Non-Personnel Expenditures	99,812	53,597	35,424	(18,173)
Total Department Expenditures	\$ 1,003,284	\$ 371,319	\$ 360,422	\$ (10,897)
Total Department Revenue	\$ 112	\$ -	\$ 228,334	\$ 228,334

General Fund¹

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Smart & Sustainable Communities	\$ 1,003,284	\$ 371,319	\$ 360,422	\$ (10,897)
Total	\$ 1,003,284	\$ 371,319	\$ 360,422	\$ (10,897)

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Smart & Sustainable Communities	6.50	1.50	1.50	0.00
Total	6.50	1.50	1.50	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 7,276	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(1,179)	-
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	(5,854)	-
Reduction of Contractual Services and Supplies Reduction of non-personnel expenditures related to various contractual services and supplies.	0.00	(11,140)	-
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	-	228,334
Total	0.00	\$ (10,897)	\$ 228,334

¹ Starting in Fiscal Year 2019, this new organization's accounting was renamed to Smart and Sustainable Communities Branch (Previously named Neighborhood Services Branch).

Smart and Sustainable Communities

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 642,184	\$ 228,229	\$ 236,178	7,949
Fringe Benefits	261,287	89,493	88,820	(673)
PERSONNEL SUBTOTAL	903,471	317,722	324,998	7,276
NON-PERSONNEL				
Supplies	\$ 8,642	\$ 4,642	\$ 3,683	(959)
Contracts	55,309	19,841	6,413	(13,428)
Information Technology	24,686	21,594	20,415	(1,179)
Energy and Utilities	3,161	1,720	2,257	537
Other	8,015	5,800	2,656	(3,144)
NON-PERSONNEL SUBTOTAL	99,812	53,597	35,424	(18,173)
Total	\$ 1,003,284	\$ 371,319	\$ 360,422	(10,897)

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Other Revenue	\$ 112	\$ -	\$ -	-
Transfers In	-	-	228,334	228,334
Total	\$ 112	\$ -	\$ 228,334	228,334

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	0.00	0.00	\$ 45,444 - 54,769	\$ -
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	63,127 - 239,144	208,074
20000924	Executive Assistant	1.50	0.50	0.50	46,475 - 56,208	28,104
20001220	Executive Director	3.00	0.00	0.00	50,128 - 184,332	-
FTE, Salaries, and Wages Subtotal		6.50	1.50	1.50		\$ 236,178

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 747	\$ 266	\$ 275	9
Flexible Benefits	85,695	23,618	23,618	-
Medicare	9,535	3,304	3,424	120
Other Post-Employment Benefits	35,993	9,186	9,270	84
Retiree Medical Trust	1,380	504	520	16
Retirement 401 Plan	1,966	2,014	2,081	67
Retirement ADC	80,688	42,008	45,869	3,861
Risk Management Administration	5,906	1,579	1,818	239
Supplemental Pension Savings Plan	35,581	1,621	837	(784)
Unemployment Insurance	1,087	377	363	(14)
Workers' Compensation	2,709	5,016	745	(4,271)
Fringe Benefits Subtotal	\$ 261,287	\$ 89,493	\$ 88,820	(673)
Total Personnel Expenditures			\$ 324,998	