

## **Neighborhood Services**



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## Branch 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:

- 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 City's Commission on Gang Prevention & Intervention develops strategic, coordinated, and collaborative efforts 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 Human Relations Commission (HRC) conducts and promotes activities that foster mutual understanding and increase diversity, equity, and inclusion for all. The HRC works to address 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 HRC's work to create a safe and respectful environment in San Diego.

For additional information on other departments in the branch, refer to their respective sections.

# Neighborhood Services

The Neighborhood Services Branch's mission is:

*To enrich San Diego's diverse communities by fostering safe and thriving neighborhoods*

The Neighborhood Services Branch's vision is:

*A leader in engagement and innovation*

## 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 infill 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

## Key Performance Indicators

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.

# Neighborhood Services

## Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
FTE Positions (Budgeted)	5.50	5.50	6.50	1.00
Personnel Expenditures	\$ 747,655	\$ 781,663	\$ 873,158	\$ 91,495
Non-Personnel Expenditures	56,990	75,361	106,876	31,515
<b>Total Department Expenditures</b>	<b>\$ 804,644</b>	<b>\$ 857,024</b>	<b>\$ 980,034</b>	<b>\$ 123,010</b>
<b>Total Department Revenue</b>	<b>\$ 3,078</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Neighborhood Services	\$ 804,644	\$ 857,024	\$ 980,034	\$ 123,010
<b>Total</b>	<b>\$ 804,644</b>	<b>\$ 857,024</b>	<b>\$ 980,034</b>	<b>\$ 123,010</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Neighborhood Services	5.50	5.50	6.50	1.00
<b>Total</b>	<b>5.50</b>	<b>5.50</b>	<b>6.50</b>	<b>1.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Administrative Aide 2</b> Addition of 1.00 Administrative Aide 2 to support the Neighborhood Services Branch.	1.00	\$ 65,813	\$ -
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 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	25,682	-
<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	25,289	-
<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	6,033	-
<b>Employee Rewards and Recognition Program</b> Addition of Non Personnel Expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	193	-
<b>Total</b>	<b>1.00</b>	<b>\$ 123,010</b>	<b>\$ -</b>

# Neighborhood Services

## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 560,963	\$ 579,751	\$ 634,669	\$ 54,918
Fringe Benefits	186,692	201,912	238,489	36,577
<b>PERSONNEL SUBTOTAL</b>	<b>747,655</b>	<b>781,663</b>	<b>873,158</b>	<b>91,495</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 7,392	\$ 6,087	\$ 9,467	\$ 3,380
Contracts	27,451	50,202	53,000	2,798
Information Technology	13,053	6,812	32,101	25,289
Energy and Utilities	1,306	3,160	3,208	48
Other	7,788	9,100	9,100	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>56,990</b>	<b>75,361</b>	<b>106,876</b>	<b>31,515</b>
<b>Total</b>	<b>\$ 804,644</b>	<b>\$ 857,024</b>	<b>\$ 980,034</b>	<b>\$ 123,010</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Other Revenue	\$ 3,078	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,078</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
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### FTE, Salaries, and Wages

20000024	Administrative Aide 2	0.00	0.00	1.00	\$42,578 - \$51,334	\$ 42,578
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	59,155 - 224,099	195,000
20001220	Executive Director	3.00	3.00	3.00	46,966 - 172,744	319,000
20000924	Executive Secretary	1.50	1.50	1.50	43,555 - 52,666	78,091
<b>FTE, Salaries, and Wages Subtotal</b>		<b>5.50</b>	<b>5.50</b>	<b>6.50</b>		<b>\$ 634,669</b>

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
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### Fringe Benefits

Employee Offset Savings	\$ 758	\$ 770	\$ 792	\$ 22
Flexible Benefits	46,480	58,368	76,107	17,739
Long-Term Disability	4,992	1,888	2,040	152
Medicare	8,026	8,408	9,203	795
Other Post-Employment Benefits	31,895	32,373	38,486	6,113
Retiree Medical Trust	765	763	1,122	359
Retirement 401 Plan	2,082	1,950	1,950	-
Retirement ADC	57,130	54,300	59,484	5,184
Retirement DROP	4,911	6,039	3,294	(2,745)
Risk Management Administration	4,543	5,774	6,648	874
Supplemental Pension Savings Plan	20,631	25,659	33,534	7,875
Unemployment Insurance	1,142	1,085	1,174	89
Workers' Compensation	3,337	4,535	4,655	120
<b>Fringe Benefits Subtotal</b>	<b>\$ 186,692</b>	<b>\$ 201,912</b>	<b>\$ 238,489</b>	<b>\$ 36,577</b>

<b>Total Personnel Expenditures</b>	<b>\$ 873,158</b>			
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