

Overview of Deputy Chief Operating Officer – Neighborhood
Services

Fiscal Year 2017 Proposed Budget

May 9, 2016

City Council Budget Review Committee Hearing

budget.sandiego.gov





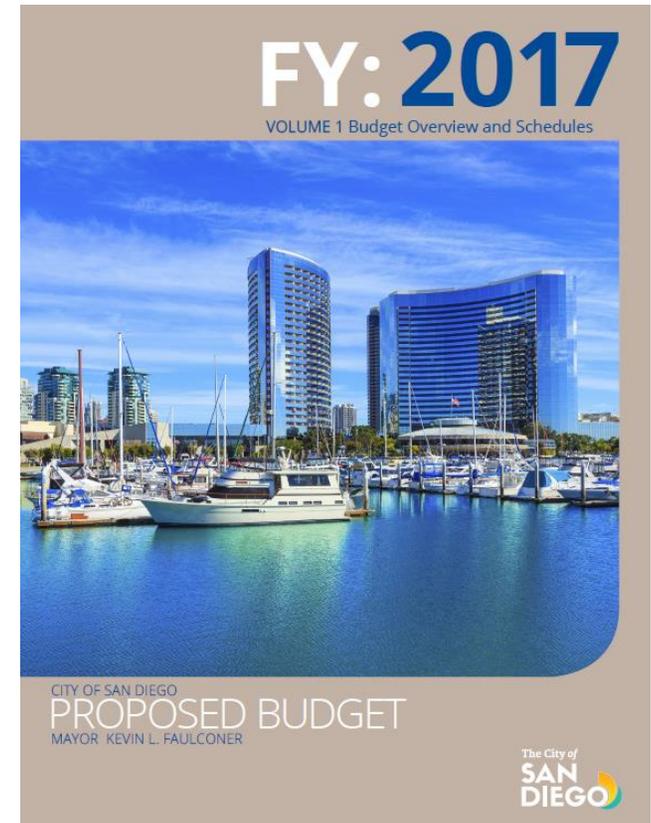
Tactical Plan

Mission and Vision

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

Vision: A leader in engagement and innovation

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





Goals for FY 2017

- ❖ ***Goal 1: Create proactive, innovative, and engaging approaches to planning, investment, and development***
- ❖ ***Goal 2: Strengthen and protect our natural, physical, and cultural environment***
- ❖ ***Goal 3: Cultivate a globally competitive, sustainable, and resilient local economy***
- ❖ ***Goal 4: Provide safe and inviting spaces where everyone can connect, learn, and play***
- ❖ ***Goal 5: Foster inclusiveness, equity, and empowerment***



Accomplishments

❖ **Citizens Review Board on Police Practices**

Improved website content, online complaint form, collaborative complaint tracking system, addition of body worn camera review, and enhanced community outreach

❖ **Commission on Gang Prevention and Intervention**

Trauma Informed Care training, 900 jobs for young adults with Workforce Partnership, expanded Youth Night programs, Anti-Bullying Program, and San Diego Community Youth Court

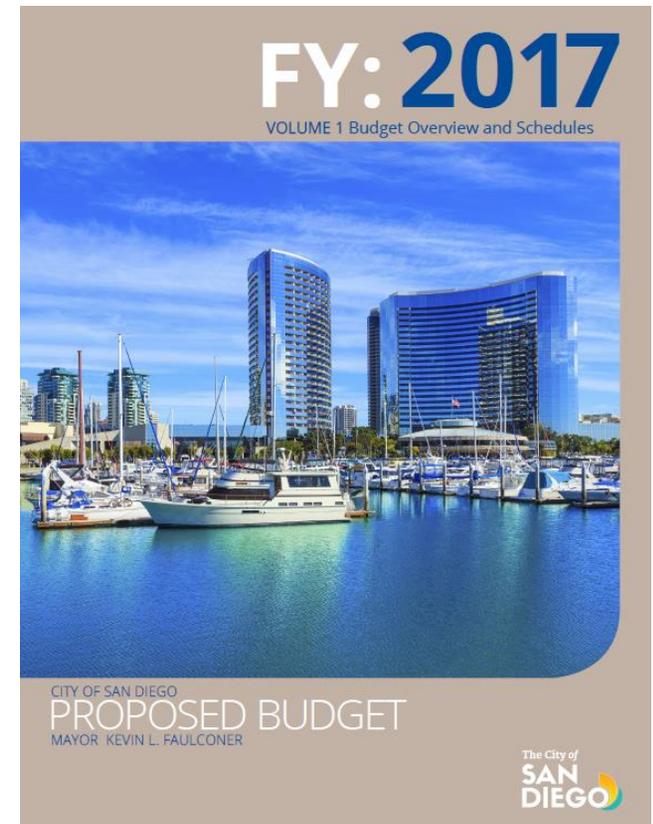
❖ **Human Relations Commission**

Restorative Justice Summit, gender neutral restrooms, Global Leaders on Combating Trafficking MLK All People's Celebration and anti-hate crimes film series "Not in Our Town"



Neighborhood Services Department

- ❖ **Includes 6.50 FTE positions and total personnel expenditures of \$873,158**
 - 1.00 Deputy Chief Operating Officer
 - 1.50 Executive Secretary
 - 3.00 Executive Directors
 - 1.00 Administrative Aide 2
- ❖ **Non-personnel expenditures of \$106,876**





GENERAL FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Neighborhood Services	5.50	\$857,024	6.50	\$980,034	1.00	\$123,010
TOTAL	5.50	\$857,024	6.50	\$980,034	1.00	\$123,010



GENERAL FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Addition of Administrative Aide 2 Addition of 1.00 Administrative Aide 2 to support the Neighborhood Services Branch.	1.00	\$65,813	-