

Office of Boards and Commissions



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Office of Boards and Commissions



Description

The Office of Boards and Commissions supports the day-to-day operations for the City's 40 plus boards and commissions and serves as an access point to the volunteer members appointed by the Mayor and City Council. These entities serve in a fiduciary, regulatory, policy-setting and/or advisory capacity. The Office includes the existing Executive Directors and staff positions that support the following: Human Relations Commission; Commission on Gang Prevention & Intervention; and Citizens Advisory Board on Police/Community Relations. For more details visit the Office of Boards and Commissions web page:

<https://www.sandiego.gov/boards-and-commissions>

The vision is:

A bedrock of participatory, representative, and responsive city governance.

The mission is:

To train, equip, partner, and promote all city advisory boards to foster public policy decision-making, volunteerism, and civic engagement.

Goals and Objectives

Goal 1: Continue to increase diversity within the City's boards and commissions and application process.

- Increase the dissemination of information about boards and commissions through diverse channels, reaching broader audiences and providing application support to those technologically challenged.

Goal 2: Provide boards and commissions with the resources they need to effectively carry out their duties.

- Secure funding for more of our boards and commissions.

Goal 3: Ensure staff liaisons, board members and commissioners are equipped to carry out their duties.

- Create and implement ongoing training for staff liaisons, board members, and commissioners.

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Budget Equity Impact Statement

<p>Equity Highlights</p> <p><i>Examples from the current fiscal year.</i></p> <ul style="list-style-type: none"> • Some boards and commissions offer hybrid meeting options, which has made meetings more accessible for San Diego residents by providing multiple ways to connect. • Boards and Commissions has created social media accounts on various platforms, in order to promote access to information about the work the department is doing and to engage with the public.
<p>Budget Equity Lens Summary</p> <p>Ongoing Operations <i>Is there an opportunity to adjust the department's ongoing operations to address a disparity?</i></p> <p>Yes Part of the Office's ongoing work is to increase the number of applicants for boards and commissions with open seats, as well as to strive for a diversity of perspectives on boards and commissions. The Office is working on outreach for applicants by intentionally prioritizing the previously most effective platforms to reach San Diego residents, including: Facebook, X, Instagram, and the Mayor's newsletter.</p> <p>Budget Adjustment(s) <i>Do the Budget Adjustments address a disparity?</i></p> <p>N/A</p>

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Boards and Commissions meeting attendance	Percentage of meetings that met quorum	31%	39%	100%
Advisory Actions taken	Percentage of boards/commissions with Advisory Action	27%	11%	100%
Active Board and Commission seats	Percentage of council-nominated seats filled and active	N/A	47%	100%

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Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	5.00	5.00	4.00	(1.00)
Personnel Expenditures	\$ 819,371	\$ 818,466	\$ 755,474	\$ (62,992)
Non-Personnel Expenditures	53,617	45,078	41,662	(3,416)
Total Department Expenditures	\$ 872,989	\$ 863,544	\$ 797,136	\$ (66,408)
Total Department Revenue	\$ 14	\$ -	\$ -	-

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Office of Boards & Commissions	\$ 872,989	\$ 863,544	\$ 797,136	\$ (66,408)
Total	\$ 872,989	\$ 863,544	\$ 797,136	\$ (66,408)

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Office of Boards & Commissions	5.00	5.00	4.00	(1.00)
Total	5.00	5.00	4.00	(1.00)

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	\$ 44,989	-
Support for Department Administrative Management Addition of non-personnel expenditures associated with the ClerkBase Software contract that supports tracking of Boards and Commissions services.	0.00	8,000	-
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	4,210	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures including transportation allowance, cell phone operating costs, and various contracts and services to meet the operational efficiency target.	0.00	(6,643)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(8,983)	-
Executive Assistant Reduction Reduction of 1.00 Executive Assistant which supports the Gang Commission, Human Relations Commission, and the Office of Boards and Commissions.	(1.00)	(107,981)	-
Total	(1.00)	\$ (66,408)	\$ -

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 512,685	\$ 556,738	\$ 521,613	\$ (35,125)
Fringe Benefits	306,686	261,728	233,861	(27,867)
PERSONNEL SUBTOTAL	819,371	818,466	755,474	(62,992)
NON-PERSONNEL				
Contracts & Services	\$ 22,260	\$ 8,920	\$ 10,087	\$ 1,167
<i>External Contracts & Services</i>	6,884	2,102	-	(2,102)
<i>Internal Contracts & Services</i>	15,376	6,818	10,087	3,269
Information Technology	26,857	32,558	31,575	(983)
Energy and Utilities	-	1,800	-	(1,800)
Other	4,500	1,800	-	(1,800)
NON-PERSONNEL SUBTOTAL	53,617	45,078	41,662	(3,416)
Total	\$ 872,989	\$ 863,544	\$ 797,136	\$ (66,408)

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Revenue	\$ 14	\$ -	\$ -	-
Total	\$ 14	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	1.00	1.00	1.00	\$ 80,424 - 97,203	\$ 97,203
20001101	Department Director	1.00	1.00	1.00	96,395 - 365,173	158,085
20000924	Executive Assistant	1.00	1.00	0.00	63,557 - 76,906	-
20001220	Executive Director	2.00	2.00	2.00	72,886 - 268,057	258,726
	Vacation Pay In Lieu					7,599
FTE, Salaries, and Wages Subtotal		5.00	5.00	4.00		\$ 521,613

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 64,308	\$ 903	\$ 972	69

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	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Flexible Benefits	61,491	62,487	52,682	(9,805)
Insurance	1,499	-	-	-
Long-Term Disability	2,565	1,944	1,860	(84)
Medicare	7,939	7,967	7,453	(514)
Other Post-Employment Benefits	29,749	28,445	16,552	(11,893)
Retiree Medical Trust	1,081	1,149	1,041	(108)
Retirement 401 Plan	4,088	4,587	4,169	(418)
Retirement ADC	117,651	138,757	134,338	(4,419)
Risk Management Administration	7,246	6,435	5,544	(891)
Supplemental Pension Savings Plan	5,732	5,465	5,881	416
Unemployment Insurance	656	626	529	(97)
Workers' Compensation	2,680	2,963	2,840	(123)
Fringe Benefits Subtotal	\$ 306,686	\$ 261,728	\$ 233,861	\$ (27,867)
Total Personnel Expenditures			\$ 755,474	



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