



## Department Description

The Administration Department manages the Equal Opportunity Contracting Program, Living Wage Program, Citizens' Review Board on Police Practices, Citizens' Assistance, and the Emergency Medical Services Program. It coordinates the appropriate dissemination of and response to all Public Records Act requests and Grand Jury reports whose timelines are mandated by law. The Department also manages the review and update of administrative regulations, operational policies and procedures, the City-wide position control database system and manages the automated citizen information system.

The Equal Opportunity Contracting Program (EOCP) serves both businesses and the labor market by working to ensure equal access to contracting opportunities with the City of San Diego. Working in partnership with City departments/agencies and other local, State, and federal agencies, the EOCP monitors and enforces equal opportunity and public contracting laws related to the use of construction contractors, consultants, vendors, and suppliers. The Program's purpose is to:

- Ensure compliance with public contracting regulations
- Enforce federal, State, and local equal opportunity laws
- Provide mentorship opportunities and technical assistance to small and emerging contractors
- Conduct broad outreach efforts to increase the diversity of the contracting community
- Develop partnerships with City departments, business associations, and emerging businesses
- Respect the diverse interests of its customers and the community

The Department is responsible for the continual monitoring of the City's contracts for compliance with the mandates of the Living Wage Ordinance, and responding to and resolving complaints from employees of contracted firms.

The Citizens' Review Board on Police Practices (CRB) seeks to increase public confidence in, and effectiveness of, the San Diego Police Department through review and evaluation of serious complaints, officer-involved shootings, and in-custody deaths.

Citizens' Assistance operates the City Information Center in the lobby of the City Administration Building; maintains a City-wide employee database and internet information resource database; schedules use of the City Administration Building lobby displays; produces bilingual resource documents; administers the City-wide Route Slip Tracking System for responses to public inquiries, complaints, and service requests directed to the City's legislative officials; and performs as-needed ombudsman services for customers.

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The Emergency Medical Services (EMS) Program provides oversight and administration of the City's contracts for EMS and medical transportation services as well as the City EMS Medical Director. The Program is mandated through a City-County contract and is responsible for ensuring high quality emergency medical services to the residents of San Diego through clinical oversight, quality assurance and improvement, monitoring of First Responder Medic Units and the transport provider's response times, and the financial and operational oversight of the entire EMS system.

The Department's mission is:

*To provide guidance, support, and coordination of administrative activities for the City and its departments to promote responsive and efficient City government, and to ensure economic opportunities in public contracting are provided to City residents and businesses through effective policies, procedures, and compliance efforts*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department.

### ***Goal 1: Effectively manage current City-wide policies and procedures to promote responsive and efficient City government***

It is imperative that the Department ensures that citywide administrative regulations and operational policies are current. These regulations and policies make certain that the City's operations reflect the current business environment. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Ensure administrative regulations and operational policies are current and applicable
- Streamline internal customer complaint notification process

### ***Goal 2: Utilize systems and methods for delivering efficient, effective, and responsive administrative services***

In a city government as large as San Diego, the Department must make certain that all of the parts in the organization are aligned. One of the Department's most important goals is to ensure the satisfaction of its customers. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide comprehensive and innovative administrative services
- Effectively manage the City's Emergency Medical Services contract

### ***Goal 3: Ensure Public Records Act requests and Grand Jury Reports are responded to as required by law***

Staying compliant with federal and State law is another important goal for the Department. Now more than ever, it is vital that the City promotes open and transparent government. The Department will move toward accomplishing this goal by focusing on the following objective.

- Effectively collaborate with City departments, City Council, and the City Attorney to respond to Public Records Act requests and Grand Jury reports

### ***Goal 4: Effectively administer the City's Equal Opportunity Contracting Program***

It is important that the City promotes economic opportunities in public contracting for City residents and businesses. Developing effective policies, procedures, and monitoring contractor compliance will ensure an effective EOCP. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Ensure that all who do business with the City comply with federal, State, and local labor laws
- Foster collaborative relationships with the public, contractor organizations and subcontractors, and City staff involved in EOCP activities

### ***Goal 5: Effectively review and evaluate serious complaints made against the Police Department***

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide timely and effective reviews of officer-related citizen complaints and officer-involved shootings
- Coordinate hearings for Police-regulated occupations and businesses
- Raise visibility and awareness of the CRB with the public, City officials, and community organizations

## Service Efforts and Accomplishments

The Department became a member of Caltrans Calmentor Steering Committee and will assist with facilitating mentor protégé pairs. The Calmentor Program is designed to increase participation of small architectural and engineering (A&E) firms in public transportation projects through voluntary partnerships with mid-sized and large A&E firms.

Equal Opportunity Contracting hosted a business outreach event entitled “Building Profitable Relationships 2009.” The event, which included networking opportunities, workshops, and a luncheon, attracted over 300 attendees and 51 booths. This event launched the Program’s enhanced outreach strategy and increased efforts to identify potential bidders on City contracts. A master database of contacts has been developed from this event to distribute trade-specific contracting opportunities to the public. Local certified contractors listed in CalTrans, Minor Construction, Prequalification Program participants, and others are included in this database with demographics, certification levels, and trades.

Efforts are also underway to continue to broaden the Department’s partnership with the City’s Economic Development Department, and in particular the Office of Small Business, to provide wrap-around business development and certification assistance for construction companies, vendors, and suppliers in conjunction with the Council for Supplier Diversity and the Asian Business Association.

The Living Wage team managed 108 contracts with Living Wage requirements, resolved 15 complaints and recovered over \$224,000 in unpaid wages.

The CRB celebrated 20 years of efficient and effective operation since its establishment by voter initiative in November 1988. The CRB Outreach Committee, in conjunction with the SDPD Video Unit, completed an informational video designed to educate the public and police officers of CRB activities. The CRB continued its focus on training and educational efforts for police officers, board members, and the community at large. This outreach includes targeted recruitment to maintain the diversity of Board membership, information materials printed in Spanish, and presentations at police lineups.

## Budget Dollars at Work: Performance Expectations

### Goal 1: Effectively manage current City-wide policies and procedures to promote responsive and efficient City government

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Number of administrative regulations made current	3	11	N/A <sup>1</sup>
2. Percent of City-wide regulations assessed and identified as administrative regulation, department instruction, or department regulation	N/A	9%	50%
3. Average length of time to complete investigations regarding violations of Living Wage Ordinance <sup>2</sup>	N/A	106 days	60 days

<sup>1</sup> While the Department will continue to track and assist with processing administrative regulation updates, individual departments are responsible for the review, assessment and subsequent updates to these documents. Therefore, this goal has been sunsetted as the Administration Department has no authority over other departments.

<sup>2</sup> Living Wage Ordinance was moved to the Department mid-year from Purchasing & Contracting. Data reflects numbers collected from January until the end of Fiscal Year 2009. Data for the first half of Fiscal Year 2009 can be located in the Purchasing & Contracting narrative.

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## Goal 2: Utilize systems and methods for delivering efficient, effective, and responsive administrative services<sup>3</sup>

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of route slip customers receiving acknowledgement of route slip request	90%	92%	100%
2. Percent of customers satisfied with delivery of services	N/A	N/A <sup>4</sup>	80%

## Goal 3: Ensure Public Records Act requests and Grand Jury reports are responded to as required by law

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of Public Record Act requests filled within mandated timeline	76%	84%	95%
2. Average response time to Grand Jury report requests	90 days	89 days	90 days

## Goal 4: Effectively administer the City's Equal Opportunity Contracting Program

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent compliance with federal, State, and local equal opportunity laws	N/A	100%	100%
2. Percent of prime contractors in compliance with EOCP non-discrimination clause	N/A	100%	100%
3. Percent of sustained complaints of discrimination resolved within 120 day time period	N/A	N/A	100%
4. Percent of contract managers and field engineers that received EOCP training	N/A	100%	100%
5. Percent of Final Summary Reports submitted to EOCP on time	N/A	53%	100%
6. Percent of bi-annual reports submitted to City Council on time	N/A	100%	100%
7. Number of findings in annual audits	N/A	0	0
8. Number of subcontractors identified as possible bidders	N/A	1,346	176
9. Percent of contracts in which site visits and audits are completed	N/A	50%	100%

## Goal 5: Effectively review and evaluate serious complaints made against the Police Department<sup>5</sup>

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of complaints in which the CRB on Police Practices renders a decisions within 45 days of assignment to review team	55%	31%	75%
2. Percent of officer-involved shooting cases in which CRB renders a decision within 60 days of assignment to Review Team	83%	71%	90%

<sup>3</sup> The prior Goal 2 ('Effectively coordinate City-wide grants and gifts processes') has been moved to the Office of the Chief Financial Officer.

<sup>4</sup> A survey has been planned and will be conducted for the first time in Fiscal Year 2010.

<sup>5</sup> This goal and associated measures appeared in the Fiscal Year 2009 budget as part of the Office of Ethics and Integrity.

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Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
3. Percent of hearings set within 30 days from receipt date of appeal or from the granting of the hearing	100%	89%	100%

## Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Target FY2010
<b>Sizing Data</b>					
Number of Administrative Regulations/operational policies	N/A	125	135	11	130
<b>Workload Data</b>					
Number of Grand Jury reports processed	N/A	6	2	10	9 <sup>6</sup>
Number of Public Records Act requests processed	N/A	148	129 <sup>7</sup>	395	360 <sup>1</sup>
Number of Requests to Fill Vacancies processed	N/A	1,680	322 <sup>2</sup>	901	N/A <sup>8</sup>
Number of Route Slips processed	4,900	2,062	1,653	1,543	1,500 <sup>1</sup>
Number of citizen complaints/inquiries received by the CRB	221	293	329	522	350 <sup>1</sup>
Number of complaint case reviews conducted by the CRB	65	47	40	35	70
Number of shooting reviews conducted by the CRB	6	7	6	14	6
Number of police-regulated business appeal hearings coordinated by the CRB	51	27	14	14	40

<sup>6</sup> Estimates only. The Department has no control over the number as these items are generated by constituents and/or the Grand Jury.

<sup>7</sup> Based on Fiscal Year 2008, Quarter 4 data only.

<sup>8</sup> The Administration Department will continue to process and track these documents as needed. This activity is department-driven and the current system is being replaced by OneSD and transferred to Personnel and Financial Management. Therefore, this activity will sunset.



# Administration

## Department Summary

Administration				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	0.00	17.75	<b>20.75</b>	3.00
Personnel Expense	\$ -	\$ 1,790,011	\$ <b>2,016,352</b>	\$ 226,341
Non-Personnel Expense	\$ -	\$ 107,369	\$ <b>1,899,411</b>	\$ 1,792,042
<b>TOTAL</b>	\$ -	\$ 1,897,380	\$ <b>3,915,763</b>	\$ 2,018,383

## Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
<b>Administration</b>			
Administration	0.00	3.75	<b>2.75</b>
Citizens' Review Board	0.00	0.00	<b>1.00</b>
Emergency Medical Services	0.00	0.00	<b>2.00</b>
EOCP	0.00	10.00	<b>11.00</b>
Living Wage Program	0.00	0.00	<b>2.00</b>
Mayor's Office Management	0.00	4.00	<b>0.00</b>
Public Information	0.00	0.00	<b>2.00</b>
<b>Total</b>	<b>0.00</b>	<b>17.75</b>	<b>20.75</b>

## Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
<b>Administration</b>			
Administration	\$ -	\$ 474,592	\$ <b>282,873</b>
Citizens' Review Board	\$ -	\$ -	\$ <b>186,547</b>
Emergency Medical Services	\$ -	\$ -	\$ <b>1,883,961</b>
EOCP	\$ -	\$ 1,047,769	\$ <b>1,179,926</b>
Living Wage Program	\$ -	\$ -	\$ <b>223,108</b>
Mayor's Office Management	\$ -	\$ 375,019	\$ -
Public Information	\$ -	\$ -	\$ <b>159,348</b>
<b>Total</b>	\$ -	\$ <b>1,897,380</b>	\$ <b>3,915,763</b>

# Administration

## Significant Budget Adjustments

### GENERAL FUND

Administration	Positions	Cost	Revenue
<p><b>Salary and Benefit Adjustments</b></p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p>	0.00 \$	(42,029) \$	0
<p><b>Fiscal Year 2009 Reorganization</b></p> <p>Transfer of the Emergency Medical Services Program from the Public Safety Department, transfer of the Citizens' Review Board Program from the Office of Ethics and Integrity, and transfer of the Public Information Program from the Customer Services Department.</p>	5.00 \$	2,199,391 \$	161,663
<p><b>Transfer of Living Wage Program</b></p> <p>Transfer of 1.00 Supervising Management Analyst and 1.00 Senior Management Analyst and associated non-personnel expenditures from the Purchasing &amp; Contracting Department to the Administration Department.</p>	2.00 \$	223,108 \$	0
<p><b>Equipment/Support for Information Technology</b></p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	70,891 \$	0
<p><b>Revised Revenue</b></p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	(11,237)
<p><b>Non-Discretionary Adjustment</b></p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	(6,263) \$	0
<p><b>Vacancy Savings</b></p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(49,558) \$	0
<p><b>Fiscal Year 2009 Budget Amendment</b></p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	(1.00) \$	(91,714) \$	0
<p><b>Transfer to Community &amp; Legislative Services</b></p> <p>Transfer of 3.00 Council Representative IIs and associated non-personnel expenditures from the Administration Department to Community &amp; Legislative Services.</p>	(3.00) \$	(285,443) \$	0



# Administration

## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ -	\$ 1,174,461	\$ 1,336,481
Fringe Benefits	\$ -	\$ 615,550	\$ 679,871
<b>SUBTOTAL PERSONNEL</b>	<b>\$ -</b>	<b>\$ 1,790,011</b>	<b>\$ 2,016,352</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ -	\$ 96,574	\$ 1,818,040
Information Technology	\$ -	\$ 1,965	\$ 62,943
Energy/Utilities	\$ -	\$ 5,598	\$ 13,036
Equipment Outlay	\$ -	\$ 3,232	\$ 5,392
<b>SUBTOTAL NON-PERSONNEL</b>	<b>\$ -</b>	<b>\$ 107,369</b>	<b>\$ 1,899,411</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,897,380</b>	<b>\$ 3,915,763</b>

## Revenues by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
Charges for Current Services	\$ -	\$ -	\$ 253,500
Transfers from Other Funds	\$ -	\$ 103,074	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 103,074</b>	<b>\$ 253,500</b>

## Salary Schedule

### GENERAL FUND

#### Administration

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	<b>0.00</b>	\$ -	\$ -
1106	Sr Management Analyst	6.00	<b>5.00</b>	\$ 69,134	\$ 345,672
1107	Administrative Aide II	0.00	<b>1.00</b>	\$ 48,897	\$ 48,897
1218	Assoc Management Analyst	1.00	<b>4.00</b>	\$ 61,687	\$ 246,749
1746	Word Processing Operator	1.00	<b>1.00</b>	\$ 36,514	\$ 36,514
1774	Public Info Specialist	0.00	<b>2.00</b>	\$ 38,515	\$ 77,030
1876	Executive Secretary	0.50	<b>0.50</b>	\$ 49,992	\$ 24,996
1917	Supv Management Analyst	2.25	<b>2.25</b>	\$ 77,888	\$ 175,248
2132	Department Director	1.00	<b>1.00</b>	\$ 130,224	\$ 130,224
2213	Council Representative II	4.00	<b>1.00</b>	\$ 38,839	\$ 38,839
2244	Paramedic Coordinator	0.00	<b>1.00</b>	\$ 87,300	\$ 87,300
2268	Executive Director	0.00	<b>1.00</b>	\$ 94,089	\$ 94,089
2270	Program Manager	1.00	<b>1.00</b>	\$ 87,302	\$ 87,302
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$ -	\$ (49,558)
	Furlough Savings	0.00	<b>0.00</b>	\$ -	\$ (19,496)
	Bilingual - Regular	0.00	<b>0.00</b>	\$ -	\$ 2,200

# Administration

## Salary Schedule

**GENERAL FUND**

**Administration**

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
	Ex Perf Pay-Unclassified	0.00	<b>0.00</b>	\$ -	\$ 1,671
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 3,425
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 5,379
	<b>Total</b>	17.75	<b>20.75</b>	\$	<b>1,336,481</b>
<b>ADMINISTRATION TOTAL</b>		17.75	<b>20.75</b>	\$	<b>1,336,481</b>