

Administration



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Department Description

The Administration Department developed, and continues to plan and implement, the City's Small Local Business Enterprise (SLBE) Program, and implements the City's approved Labor Compliance, Living Wage, Equal Benefits, Title VI, and non-discrimination Programs. Department staff manages the Emergency Medical Services contracts, and support the Citizens' Assistance, Commission on Gang Prevention and Intervention, Citizens Equal Opportunity Commission, and Senior Affairs Advisory Boards. The Department coordinates the appropriate dissemination of, and responses to, all Public Records Act requests and Grand Jury reports whose timelines are mandated by law, and also manages the review and update of administrative regulations, operational policies and procedures, and the automated citizen information system. For Fiscal Year 2013, two divisions were added to the Department: the Docket Office and Citywide Grant Coordination.

The Equal Opportunity Contracting Program (EOC) staff 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, EOC monitors and enforces equal opportunity and public contracting laws related to the use of construction contractors, consultants, vendors, and suppliers to:

- Enforce federal, State, and local, labor and equal opportunity laws
- Provide mentorship opportunities and technical assistance to small and emerging local contractors
- Conduct broad outreach efforts to increase the diversity of the contracting community
- Develop partnerships with City departments, business associations, and small and emerging local businesses
- Ensure that the City provides contracting opportunities to a broad cross-section of the community in order to enhance diversity and increase competition

The Department is responsible for monitoring City contracts for compliance with the mandates of both the Living Wage and Equal Benefits Ordinances, as well as responding to/resolving complaints from the employees of contracted firms.

Citizens' Assistance operates the City Information Center in the lobby of the City Administration Building, maintains an Internet information resource database, schedules use of the City Administration Building lobby displays, produces bilingual resource documents, administers the citywide Route Slip Tracking System for responses to public

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inquiries, complaints, and service requests directed to the City's legislative officials, and performs as-needed ombudsman services for customers.

The City contracts for EMS and medical transportation/direction services. The EMS 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, processing residents' requests for paramedic records, and the financial and operational oversight of the entire EMS system.

The City's Commission on Gang Prevention and Intervention is tasked with developing a strategic, coordinated, and collaborative effort 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 Department staffs both the Senior Affairs Advisory Board (SAAB) whose purpose and intent is to serve in an advisory capacity to the Mayor and City Council on matters which directly impact the elderly and the Citizens Equal Opportunity Commission who monitors and evaluates the Equal Opportunity Program of the City. Both commissions report at least annually to the Mayor and City Council.

The Docket Office ensures that City department requests for Council Action are prepared, reviewed, and submitted for docketing. Citywide Grants identifies, coordinates, and provides assistance with citywide grant opportunities.

The Department's mission is:

To provide guidance, support, and coordination of administrative activities for the City and its departments in order to promote responsive and efficient City government, and to ensure that 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 citywide 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 City 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 the internal customer complaint notification process

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

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 and promoting open and transparent government is another important goal for the Department. The Department will move toward accomplishing this goal by focusing on the following objective:

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

Goal 4: Effectively administer the City's Small Local Business and Contract Compliance Programs

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 EOC. 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 the City staff involved in EOC activities

Goal 5: Effectively administer State and federal equal opportunity, labor compliance, and subcontracting programs

It is important that the City and its prime and subcontractors comply with federal and State Equal Employment Opportunity, labor, and subcontracting laws to continue to receive funding from these agencies. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Implement the approved labor compliance program
- Implement and update the Title VI Program
- Ensure federal and State requirements are included in contract specifications

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Key Performance Indicators

Performance Measure	Actual FY2011	Actual FY2012	Target FY2013
1. Percent of Public Record Act requests completed within mandated timeline ¹ (G3/O1)	79%	82%	85%
2. Number of EMS compliance monitoring reports prepared and submitted (G2/O2)	12	12	N/A ²
3. Percent of EMS compliance ³ (G2/O2)	97%	≥90%	≥90%
4. Percent of EMS Provider compliance for Priority Level 1 Calls (less than or equal to 12 minute response requirement) (G2/O2)	97%	97%	≥90% ³
5. Percent of EMS Provider compliance for Priority Level 2 Calls (less than or equal to 12 minute response requirement) (G2/O2)	100%	97%	≥90% ³
6. Percent of EMS Provider compliance for Priority Level 3 Calls (less than or equal to 15 minute response requirement) (G2/O2)	96%	95%	≥90% ³
7. Percent of EMS Provider compliance for Priority Level 4 Calls (less than or equal to 30 minute response requirement) (G2/O2)	100.0%	99.5%	90.0% ³
8. Number of contractors certified within 10 days of receipt of complete Small Local Business Enterprise (SLBE) application package (G4/O2)	270 (100%)	164 (100%)	95 ⁴ (100%)
9. Percent achievement of annual SLBE aspirational goal (G4/O2)	100%	100%	100%
10. Dollar value of awards to certified disadvantaged, minority, women, and disabled veteran enterprises ⁵ (G4/O2)	\$26.8M ⁶	\$37.8M ⁶	N/A ⁷
11. Percent of total spent dollars awarded to certified disadvantaged, minority, women, and disabled veteran owned businesses (G4/O2)	N/A ⁸	13%	10%
12. Percent compliance with federal, State, and local equal opportunity employment and contracting laws (G4/O1)	100%	100%	100%
13. Percent of contracts, based on total dollar value, awarded to SBLE's (including minority and woman-owned businesses) (G5)	N/A ⁸	22%	20%

¹ This is a citywide performance measure. The Department continues to explore ways to facilitate improvement in this area.

² A Fiscal Year 2013 projection is unavailable at this time because the Department is in the process of updating this measure.

³ Previous ambulance response time compliance statistics combined all dispatch levels. The new measures reflect a breakdown by each of the four (4) Priority Dispatch Levels as stated in the current EMS agreement.

⁴ Includes re-certifications (certifications are in effect for two years).

⁵ This is a citywide performance measure that has been realigned to track trends based on total dollars awarded for construction and Architecture & Engineering consultant projects.

⁶ Includes construction and consultant contracts.

⁷ Under Proposition 209, the Department cannot set a target for this measure.

⁸ This is a new measure as of Fiscal Year 2012.

Service Efforts and Accomplishments

Under general administration efforts, the Department handled approximately 18,500 telephone inquiries, processed 2,390 formal citizen inquiries, performed 34 document searches related to City Attorney investigations, processed and scheduled 16 administrative hearings, and facilitated responses to 652 Public Record Act requests.

The Small Local Business Enterprise Program (SLBE), designed to provide local small and emerging businesses certain advantages under the City's contracting policies including bid discounts, restricted competition, technical assistance and, in some cases, contract-by-contract goals, was fully operational. Several construction projects were sized to afford competitive prime contract opportunities for small and emerging local businesses exceeding the 15 percent annual Capital Improvements Program (CIP) construction goal established for Fiscal Year 2012.

The Department has continued its efforts to fully implement and upgrade a contractor/vendor/subcontractor management software solution as part of its efforts of automating, streamlining, and improving the efficiency of EOC SLBE program certification and compliance monitoring.

The City has begun the competitive bid process for a new ambulance contract to begin in Fiscal Year 2014. In addition, the City's EMS Medical Director and EMS Program Manager represented the City's EMS System on a variety of collaborative efforts to improve EMS delivery and public health including case managing of frequent users and disaster planning. The Records and Subpoena Desk also processed approximately 70 records requests and 30 witness subpoenas per month.

The Living Wage Program & Equal Benefits Program administered the Living Wage Ordinance (LWO) during its seventh year and the Equal Benefits Ordinance (EBO) during its second year since enactment. The Program provided oversight of requirements on all applicable service contracts, maintained records, and resolved complaints. A Living Wage Program investigation uncovered multiple labor violations and document falsifications by a contractor which resulted in a recommendation by the Department for permanent debarment. The decision was upheld by a unanimous Council vote.

Up-to-date comprehensive informational material was posted on the City's website including forms, rules, procedures, and sample policies. On an ongoing basis, the Programs supplied assistance in understanding and fulfilling LWO and EBO obligations for City staff, potential bidders, covered employers and employees, labor and community organizations, and designated City facility operators and the public. These activities effectively ensure compliance with the LWO and EBO.

The Commission on Gang Prevention and Intervention has been active for six years now. The purpose of the 21-member Commission is to develop a collaborative strategic effort between various agencies who work with gang-related issues; make policy recommendations to the Mayor and City Council on issues of gang prevention, intervention, diversion, and suppression methods; identify local, State, and federal funding sources; identify best practice efforts; and advocate, formulate, and recommend for adoption, proactive gang policies, ordinances, and guidelines. During this fiscal year, the Commission organized its third Gang Summit and supported two Safe Passage projects in City-Bell Middle School and Montgomery Middle School.



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Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Positions (Budgeted)	18.47	18.45	22.95	4.50
Personnel Expenditures	\$ 1,732,520	\$ 1,947,218	\$ 2,435,902	\$ 488,684
Non-Personnel Expenditures	412,026	448,655	495,369	46,714
Total Department Expenditures	\$ 2,144,547	\$ 2,395,873	\$ 2,931,271	\$ 535,398
Total Department Revenue	\$ 490,951	\$ 420,465	\$ 571,690	\$ 151,225

General Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Administration	\$ 1,744,378	\$ 1,991,855	\$ 2,517,013	\$ 525,158
Emergency Medical Services	400,169	404,018	414,258	10,240
Total	\$ 2,144,547	\$ 2,395,873	\$ 2,931,271	\$ 535,398

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Administration	17.47	17.45	21.95	4.50
Emergency Medical Services	1.00	1.00	1.00	0.00
Total	18.47	18.45	22.95	4.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Docket Office Transfer Transfer of the Docket Office from the Office of the Mayor to the Administration Department.	2.00	\$ 229,455	\$ -
Addition of Program Manager Addition of 1.00 Program Manager to identify, coordinate, and provide assistance with citywide grant opportunities.	1.00	170,629	-
Addition of Deferred Capital Program Position Addition of 1.00 Associate Management Analyst with offsetting revenue to support the City's Deferred Capital Program.	1.00	95,054	95,054
Executive Secretary Transfer Transfer of 0.50 Executive Secretary from the Business Office to the Administration Department to provide required administrative support.	0.50	45,624	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	33,875	-
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	12,618	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Medical Director Contract Addition of non-personnel expenditures and offsetting revenue for the Emergency Medical Services' Medical Director contract as a result of the annual adjustment per the Consumer Price Index.	0.00	8,189	8,189
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	165	-
Copier Savings Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(4,168)	-
Reduction of Hearing Officer Expenditures Reduction of funds used to hire hearing officers for permit denials, revocations, adult entertainment and false alarms.	0.00	(5,000)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 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	(51,043)	-
Revised Revenue Adjustment to reflect Fiscal Year 2013 revenue projections.	0.00	-	47,982
Total	4.50	\$ 535,398	\$ 151,225

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ 1,028,593	\$ 1,175,880	\$ 1,480,758	\$ 304,878
Fringe Benefits	703,927	771,338	955,144	183,806
PERSONNEL SUBTOTAL	\$ 1,732,520	\$ 1,947,218	\$ 2,435,902	\$ 488,684
NON-PERSONNEL				
Supplies	\$ 4,571	\$ 10,017	\$ 11,217	\$ 1,200
Contracts	340,837	352,947	352,487	(460)
Information Technology	54,694	73,779	116,381	42,602
Energy and Utilities	6,656	5,434	3,868	(1,566)
Other	5,268	6,446	11,416	4,970
Transfers Out	-	32	-	(32)
NON-PERSONNEL SUBTOTAL	\$ 412,026	\$ 448,655	\$ 495,369	\$ 46,714
Total	\$ 2,144,547	\$ 2,395,873	\$ 2,931,271	\$ 535,398

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Charges for Services	\$ 490,951	\$ 420,465	\$ 571,690	\$ 151,225
Total	\$ 490,951	\$ 420,465	\$ 571,690	\$ 151,225

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Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Adopted	Salary Range	Total
Salaries and Wages						
20000119	Associate Management Analyst	4.00	4.00	5.00	\$54,059 - \$65,333	\$ 296,933
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	130,224
20001220	Executive Director	0.00	1.00	1.00	46,966 - 172,744	87,300
20000924	Executive Secretary	0.50	0.50	1.00	43,555 - 52,666	52,666
90001073	Management Intern - Hourly	0.72	0.70	0.70	24,274 - 29,203	16,992
20001255	Mayor Representative 2	1.00	1.00	2.00	19,323 - 151,840	135,332
20001196	Paramedic Coordinator	1.00	1.00	1.00	23,005 - 137,904	90,000
20001222	Program Manager	1.00	1.00	2.00	46,966 - 172,744	198,971
20000779	Public Information Specialist	2.00	2.00	2.00	32,968 - 39,811	77,632
20000895	Senior Legislative Recorder	0.00	0.00	1.00	48,090 - 58,032	56,581
20000015	Senior Management Analyst	5.00	4.00	4.00	59,363 - 71,760	201,089
20000970	Supervising Management Analyst	1.25	1.25	1.25	66,768 - 80,891	92,729
20000756	Word Processing Operator	1.00	1.00	1.00	31,491 - 37,918	36,970
	Bilingual - Regular					2,912
	Exceptional Performance Pay-Unclassified					1,671
	Overtime Budgeted					2,756
Salaries and Wages Subtotal		18.47	18.45	22.95		\$ 1,480,758
Fringe Benefits						
	Employee Offset Savings					\$ 30,030
	Flexible Benefits					168,313
	Long-Term Disability					8,740
	Medicare					20,798
	Other Post-Employment Benefits					134,387
	Retiree Medical Trust					252
	Retirement 401 Plan					1,010
	Retirement ARC					463,580
	Retirement DROP					5,599
	Retirement Offset Contribution					2,930
	Risk Management Administration					22,081
	Supplemental Pension Savings Plan					65,003
	Unemployment Insurance					4,523
	Workers' Compensation					27,898
Fringe Benefits Subtotal						\$ 955,144
Total Personnel Expenditures						\$ 2,435,902



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