

Office of the Assistant COO



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Office Description

The Office of the Assistant Chief Operating Officer (ACOO) oversees the following branches and functions: the Office of the ACOO, the Infrastructure/Public Works Branch, the Internal Operations Branch, the Neighborhood Services Branch, the Corporate Partnerships & Development Program (CPD), the Office of ADA Compliance & Accessibility, and Special Events and Filming.

Corporate Partnerships & Development Program develops mutually beneficial business arrangements and seeks philanthropic support between the City and organizations to generate non-tax revenue or new resources for the City. The Program is also tasked with assisting with citywide or multi-agency grant and donation opportunities.

The Office of ADA Compliance & Accessibility seeks to ensure that every City-operated or funded facility, program, service, and activity is accessible to, and usable by, people with disabilities in accordance with all federal, State, and local codes and laws, including the Americans with Disabilities Act (ADA). Under Title II of ADA, the Office of ADA Compliance & Accessibility administers the City's Transition Plan to improve accessibility in the City and manages accessibility complaints filed by people with disabilities.

For more information on the Infrastructure/Public Works, Internal Operations, and Neighborhood Services branches, and Special Events and Filming, please refer to their respective narratives also found in Volume II of the Fiscal Year 2018 Proposed Budget.

The Department's mission is:

To provide high-level, multi-disciplinary programs and services that bridge operations and policy to achieve programmatic and citywide goals

The Department's vision is:

An industry leader for civic solutions, partnerships, programs, and services

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Did you know?

- The Office of ADA Compliance and Accessibility is on track to provide technical accessibility advice more than 200 times for Fiscal Year 2017.

Goals and Objectives

Goal 1: Provide leadership and coordination for the management of multi-disciplinary programs and projects

- Manage the multi-disciplinary/agency process for special events and filming held on outdoor City public property
- Increase accessibility for people with disabilities
- Collaborate with internal/external stakeholders to ensure consistency in grant-related processes, as well as centralizing citywide grant information

Goal 2: Establish and maintain partnerships to enhance programs, services, and economic strength

- Increase revenue, in-kind value, and pass-through funding
- Create an ADA Compliance and Accessibility communication plan
- Increase programmatic awareness
- Provide leadership and coordination for the management of special events and filming in San Diego

Goal 3: Utilize technology solutions to support internal and external customers

- Create awareness of grant activities using web-based technology

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
1. Percentage of ADA complaints resolved ¹	N/A	61%	N/A	64%	68%
2. Number of ADA facility projects resolved ²	N/A	8	N/A	7	15
3. Total dollar value of corporate partnerships (in-kind, pass-through, cash) ³	\$1.20M	\$1.10M	\$1.30M	\$2.06M	\$2.00M

1. Percentage derived from all open complaints versus all resolved complaints. New key performance indicator for Fiscal Year 2018; therefore, there are no targets set for Fiscal Year 2016 nor Fiscal Year 2017.

2. New key performance indicator for Fiscal Year 2018; therefore, there are no targets set for Fiscal Year 2016 nor Fiscal Year 2017.

3. The agreement for Golf Division with Toro was not finalized at the time this target was created. The agreement has an annual in-kind and cash value of \$625,000 which created the large variance.

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Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	11.00	12.00	12.00	0.00
Personnel Expenditures	\$ 1,461,403	\$ 1,699,871	\$ 1,864,207	\$ 164,336
Non-Personnel Expenditures	143,584	246,064	182,416	(63,648)
Total Department Expenditures	\$ 1,604,987	\$ 1,945,935	\$ 2,046,623	\$ 100,688
Total Department Revenue	\$ 339,917	\$ 391,021	\$ 391,021	\$ -

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Office of the Assistant COO	\$ 1,604,987	\$ 1,945,935	\$ 2,046,623	\$ 100,688
Total	\$ 1,604,987	\$ 1,945,935	\$ 2,046,623	\$ 100,688

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Office of the Assistant COO	11.00	12.00	12.00	0.00
Total	11.00	12.00	12.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 164,491	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	2,445	-
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.			
Support for Information Technology	0.00	2,015	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Hourly Sick Leave	0.00	(155)	-
Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.			
Reduction of Non-Personnel Expenditures	0.00	(68,108)	-
Reduction of non-personnel expenditures for supplies and services based on historical savings.			
Total	0.00	\$ 100,688	\$ -

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Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
PERSONNEL				
Personnel Cost	\$ 920,282	\$ 1,087,748	\$ 1,135,628	\$ 47,880
Fringe Benefits	541,121	612,123	728,579	116,456
PERSONNEL SUBTOTAL	1,461,403	1,699,871	1,864,207	164,336
NON-PERSONNEL				
Supplies	\$ 8,783	\$ 15,952	\$ 16,265	\$ 313
Contracts	71,095	153,248	100,100	(53,148)
Information Technology	38,935	33,524	35,539	2,015
Energy and Utilities	7,659	14,840	12,012	(2,828)
Other	17,111	27,500	18,500	(9,000)
Capital Expenditures	-	1,000	-	(1,000)
NON-PERSONNEL SUBTOTAL	143,584	246,064	182,416	(63,648)
Total	\$ 1,604,987	\$ 1,945,935	\$ 2,046,623	\$ 100,688

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Charges for Services	\$ 50,679	\$ 41,021	\$ 41,021	\$ -
Other Revenue	289,239	350,000	350,000	-
Total	\$ 339,917	\$ 391,021	\$ 391,021	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	0.00	0.00	\$42,578 - \$51,334	\$ -
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	73,008 - 291,595	215,000
20001233	Assistant to the Director	1.00	1.00	1.00	46,966 - 172,744	109,855
20000119	Associate Management Analyst	1.00	2.00	2.00	54,059 - 65,333	117,124
20000539	Clerical Assistant 2	1.00	0.00	0.00	29,931 - 36,067	-
20001220	Executive Director	2.00	2.00	2.00	46,966 - 172,744	221,000
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	50,823
20001234	Program Coordinator	1.00	0.00	0.00	23,005 - 137,904	-
20001222	Program Manager	0.00	2.00	2.00	46,966 - 172,744	219,710
20000760	Project Assistant	1.00	1.00	1.00	57,866 - 69,722	68,676
20000763	Project Officer 2	1.00	1.00	1.00	76,794 - 92,851	92,851
20000756	Word Processing Operator	0.00	1.00	1.00	31,491 - 37,918	37,349
	Bilingual - Regular					2,912
	Sick Leave - Hourly					328
FTE, Salaries, and Wages Subtotal		11.00	12.00	12.00		\$ 1,135,628
		FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change	
Fringe Benefits						
Employee Offset Savings	\$	11,902	\$ 11,052	\$ 11,017	\$	(35)
Flexible Benefits		99,063	143,277	163,077		19,800
Insurance		150	-	-		-

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	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Long-Term Disability	2,997	3,453	-	(3,453)
Medicare	14,468	15,765	16,477	712
Other Post-Employment Benefits	59,752	70,978	72,012	1,034
Retiree Medical Trust	531	1,134	1,260	126
Retirement 401 Plan	1,154	1,200	1,200	-
Retirement ADC	282,532	269,081	362,725	93,644
Retirement DROP	5,017	4,959	4,959	-
Risk Management Administration	10,178	12,264	12,132	(132)
Supplemental Pension Savings Plan	47,369	67,100	71,825	4,725
Unemployment Insurance	1,701	1,975	2,029	54
Workers' Compensation	4,308	9,885	9,866	(19)
Fringe Benefits Subtotal	\$ 541,121	\$ 612,123	\$ 728,579	\$ 116,456
Total Personnel Expenditures			\$ 1,864,207	



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