

Office of the Assistant COO



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Office of the Assistant COO



Office Description

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

The Office of the Assistant Chief Operating Officer consists of the Assistant Chief Operating Officer, who reports directly to the Chief Operating Officer, and 1.00 FTE Executive Secretary.

The Infrastructure/Public Works Branch includes 1.00 FTE Deputy Chief Operating Officer and 1.00 FTE Executive Secretary. The Deputy Chief Operating Officer for Infrastructure/Public Works reports to the Assistant Chief Operating Officer and is responsible for overseeing day-to-day City operations for the Infrastructure/Public Works Branch. This branch includes the following functions:

- Enterprise Asset Management (EAM) Program
- Environmental Services
- Office of ADA Compliance & Accessibility
- Public Utilities
- Public Works
- Transportation & Storm Water

The Internal Operations Branch includes 1.00 FTE Deputy Chief Operating Officer and 0.50 FTE Executive Secretary. The Deputy Chief Operating Officer for Internal Operations reports to the Assistant Chief Operating Officer and is responsible for overseeing day-to-day City operations for the Internal Operations Branch. This branch includes the following departments and division:

- Department of Information Technology
- Fleet Services Division
- Human Resources
- Purchasing & Contracting (including Equal Opportunity Contracting)
- Real Estate Assets

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The Neighborhood Services Branch includes the Deputy Chief Operating Officer and 0.50 FTE Executive Secretary. The Deputy Chief Operating Officer for Neighborhood Services reports to the Assistant Chief Operating Officer and is responsible for overseeing day-to-day City operations for the Neighborhood Services Branch. This group includes the following departments and programs:

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

The Corporate Partnerships & Development Program (CPD), created in 1999, 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 and provide marketing benefits and/or recognition to the partners. The Program seeks to boost business and philanthropic activity and revenue through these mutually beneficial programs. The Program is also tasked with identifying, coordinating, and assisting with citywide or multi-agency grant and donation opportunities.

The Office of ADA Compliance & Accessibility (Office) 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). As required under Title II of ADA, this office administers the ADA transition plan to improve accessibility in the city, as well as manages accessibility complaints filed by people with disabilities.

The Office of Special Events is responsible for the overall management of events on public property that require multi-disciplinary coordination. It supports the significant role that events play in the development of San Diego's economic prosperity and enhancement of civic pride. The Office of Special Events also works with the tourism industry to coordinate the development of bid proposals to bring major events and conventions to San Diego. It also serves as a liaison to these events once they have been secured.

For more information on the functions listed under the Infrastructure/Public Works, Internal Operations, and Neighborhood Services branches, as well as the Office of Special Events, please refer to their respective narratives also found in Volume II of the Fiscal Year 2016 Adopted Budget.

The Office of the Assistant Chief Operating Officer's mission is:

To support the City's mission to provide a fiscally-sound city government that provides effective services to our residents and visitors

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Key Performance Indicators

Performance Indicator	Actual FY2014	Target FY2015	Actual FY2015	Target FY2016
1. Total value of corporate partnership and development <ul style="list-style-type: none"> • Direct revenue • In-Kind/Pass-Through/Grants 	\$789,000 \$325,000 \$464,000	\$1,000,000 \$450,000 \$550,000	\$607,640 \$244,000 \$362,875	\$1,200,000 ¹ \$300,000 \$900,000
2. Dollar amount of public/private partnerships	\$5.0M	\$3.0M	\$3.0M	\$3.0M
3. Number of corporate and public/private partnerships	10	12	11	12
4. Number of citywide grants/donations proposals	3	6	6	6
5. Percent of annual ADA project list completed	20%	20%	33%	37%
6. Number of ADA complaints received	135	135	172	150
7. Percent of ADA complaints completed	52%	52%	54%	54%
8. Number of instances where technical assistance was provided on ADA	161	161	213	160

1. Total value of corporate partnership equals the total of 'Direct Revenue' and 'In-Kind Pass-Through/Grants'. Based on the current budget of \$450,000, the Department is projected to receive approximately \$221,000 of 'Other Revenue' by year-end, resulting in a deficit of \$230,000 in 'Other Revenue'. The deficit in 'Other Revenue' will be mitigated by 'In-Kind Pass-Through/Grants' which is estimated at approximately \$770,000. By year-end, 'Other Revenue' plus 'In-Kind Pass-Through/Grants' are projected to bring in approximately \$991,000 total, exceeding the current budget by \$541,000. Value of partnerships should be viewed holistically and revenue goals should not be viewed as failing to meet the target if total revenue/value to the City exceeds the target goal.

Service Efforts and Accomplishments

Office of ADA Compliance & Accessibility

The Office of ADA Compliance & Accessibility provides oversight on ADA projects to ensure access to City facilities and public right-of-way that have both short- and long-term benefits for people of all ages with disabilities. The Office offers ongoing assistance with ADA requirements and disability issues through trainings, onsite accessibility surveys, policy recommendations, and guidance regarding alternate communication and emergency preparedness. The Office intakes and manages all disability-related complaints from the public regarding access to City facilities, public right-of-way, programs, services, and activities.

In Fiscal Year 2015, the Office of ADA Compliance & Accessibility completed eight (8) comprehensive ADA facility improvement projects for barrier removal including:

- Civic Theater Exterior Restroom (Council District 2)
- Casa De Balboa (Council District 3)
- Morley Field Tennis Registration (Council District 3)
- Timken Art Gallery (Council District 3)
- Oak Park Library (Council District 4)
- N. Clairemont Recreation Center (Council District 6)
- Allied Gardens Pool (Council District 7)
- East San Diego Adult Center (Council District 9)

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Corporate Partnerships & Development Program

The Corporate Partnerships & Development Program's recent accomplishments include the launch of the DecoBike Bike Share public/private partnership which will ultimately have 180 stations throughout the City of San Diego. This partnership not only supports the City's overall mobility program and efforts, but also the City's draft Climate Action Plan. Additionally, the City collaborated with the County of San Diego on a successful grant application to the Center for Disease Control (CDC) of which the City's portion of the grant will fund \$1.2 million toward health and wellness initiatives for employees and residents over a four year period. The City has also entered into a partnership with National University to encourage continuing education and professional development among city government staff, including three fully funded scholarships for city employees.

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Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
FTE Positions (Budgeted)	8.00	6.00	11.00	5.00
Personnel Expenditures	\$ 1,204,431	\$ 950,308	\$ 1,560,377	\$ 610,069
Non-Personnel Expenditures	365,583	166,658	245,102	78,444
Total Department Expenditures	\$ 1,570,014	\$ 1,116,966	\$ 1,805,479	\$ 688,513
Total Department Revenue	\$ -	\$ 450,000	\$ 370,000	\$ (80,000)

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Office of the Assistant COO	\$ 1,570,014	\$ 1,116,966	\$ 1,805,479	\$ 688,513
Total	\$ 1,570,014	\$ 1,116,966	\$ 1,805,479	\$ 688,513

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Office of the Assistant COO	8.00	6.00	11.00	5.00
Total	8.00	6.00	11.00	5.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Office of ADA Compliance & Accessibility Transfer Transfer of the Office of ADA Compliance & Accessibility from the Infrastructure/Public Works Department to the Office of the Assistant COO.	4.00	\$ 576,092	\$ -
Support for ADA Grievance/Complaint Process Addition of 1.00 Clerical Assistant 2 to support the operations of the Americans with Disabilities Act (ADA) grievance/complaint process.	1.00	49,737	-
Engineering Services Addition of non-personnel expenditures to support engineering services provided by the Public Works-Engineering & Capital Projects Department.	0.00	40,000	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	37,772	-
Hourly Sick Leave Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	483	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
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	(190)	-
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	(5,381)	-
Diversity Training Transfer of non-personnel expenditures from the Office of the Assistant COO to the Neighborhood Services Department for diversity training.	0.00	(10,000)	-
Community Development Block Grant Revenue Adjustment to reflect an anticipated increase in Community Development Block Grant (CDBG) revenue due to the Service Level Agreement between the Economic Development Department and the Office of ADA Compliance & Accessibility.	0.00	-	20,000
Revised Revenue Adjustment to reflect Fiscal Year 2016 revenue projections.	0.00	-	(100,000)
Total	5.00	\$ 688,513	\$ (80,000)

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 695,146	\$ 635,703	\$ 990,295	\$ 354,592
Fringe Benefits	509,286	314,605	570,082	255,477
PERSONNEL SUBTOTAL	1,204,431	950,308	1,560,377	610,069
NON-PERSONNEL				
Supplies	\$ 8,102	\$ 11,671	\$ 15,588	\$ 3,917
Contracts	318,344	86,871	146,161	59,290
Information Technology	20,739	39,810	39,620	(190)
Energy and Utilities	12,506	19,706	15,233	(4,473)
Other	5,702	8,600	27,500	18,900
Transfers Out	190	-	-	-
Capital Expenditures	-	-	1,000	1,000
NON-PERSONNEL SUBTOTAL	365,583	166,658	245,102	78,444
Total	\$ 1,570,014	\$ 1,116,966	\$ 1,805,479	\$ 688,513

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Charges for Services	\$ -	\$ -	\$ 20,000	\$ 20,000
Other Revenue	-	450,000	350,000	(100,000)
Total	\$ -	\$ 450,000	\$ 370,000	\$ (80,000)

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Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	0.00	0.00	1.00	\$42,578 - \$51,334	\$ 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	1.00	1.00	54,059 - 65,333	65,333
20000539	Clerical Assistant 2	0.00	0.00	1.00	29,931 - 36,067	29,931
20001220	Executive Director	0.00	1.00	2.00	46,966 - 172,744	216,000
20000924	Executive Secretary	0.00	1.00	1.00	43,555 - 52,666	47,376
20001234	Program Coordinator	0.00	1.00	1.00	23,005 - 137,904	92,000
20001222	Program Manager	2.00	0.00	0.00	46,966 - 172,744	-
20000760	Project Assistant	0.00	0.00	1.00	57,866 - 69,722	68,676
20000763	Project Officer 2	0.00	0.00	1.00	76,794 - 92,851	92,851
20000015	Senior Management Analyst	2.00	0.00	0.00	59,363 - 71,760	-
20000970	Supervising Management Analyst	1.00	0.00	0.00	66,768 - 80,891	-
	Bilingual - Regular					1,456
	Sick Leave - Hourly					483
FTE, Salaries, and Wages Subtotal		8.00	6.00	11.00	\$	990,295
		FY2014 Actual		FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Fringe Benefits						
Employee Offset Savings	\$	15,400	\$	7,567	\$ 11,674	\$ 4,107
Flexible Benefits		48,363		49,018	107,455	58,437
Insurance		405		-	-	-
Long-Term Disability		5,576		2,188	3,222	1,034
Medicare		10,236		9,217	14,351	5,134
Other Post-Employment Benefits		45,458		36,396	64,746	28,350
Retiree Medical Trust		236		773	880	107
Retirement 401 Plan		283		2,170	1,200	(970)
Retirement ADC		322,846		169,892	282,825	112,933
Retirement DROP		-		-	2,832	2,832
Retirement Offset Contribution		5		-	-	-
Risk Management Administration		6,722		5,682	11,550	5,868
Supplemental Pension Savings Plan		40,164		25,499	57,914	32,415
Unemployment Insurance		1,919		1,252	1,848	596
Workers' Compensation		11,673		4,951	9,585	4,634
Fringe Benefits Subtotal		\$ 509,286	\$	314,605	\$ 570,082	\$ 255,477
Total Personnel Expenditures					\$ 1,560,377	