



# Administration





## Department Description

The Administration Department manages two critical City-wide programs, Equal Opportunity Contracting and City-wide Grants & Gifts Administration; coordinates the appropriate dissemination and ensures timely responses to all Public Records Act requests and Grand Jury reports whose timelines are mandated by law; manages the review and updating of Administrative Regulations and operational policies and procedures; and manages the City-wide position control and database 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 EOC monitors and enforces equal opportunity and public contracting laws related to the use of construction contractors, consultants and vendors/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; and
- Respect the diverse interests of its customers and the community.

City-wide Grants & Gift Administration is a concerted effort by the City to establish a centralized, coordinated effort for maximizing our success in obtaining grants and gifts, effectively managing/tracking grants on a City-wide basis and improving our efficiency and effectiveness.

The Department's mission is:

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

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## 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***

It is imperative that we ensure that City-wide administrative regulations and operational policies are current. These regulations and policies make certain that the City is operations reflect the current business environment. The Department will move toward accomplishing this goal by focusing on the following objective.

- Track, review, and publicize City-wide administrative regulations and operational policies

***Goal 2: Effectively coordinate City-wide grants and gifts processes***

If the City is to move towards financial stability we must ensure that our grant and gift policies are as effective as possible. Creating more awareness of and avenues in applying for grants is very important in a fiscally constrained city. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Communicate programs and opportunities effectively
- Promote continuous improvement of operations to secure grant funding

***Goal 3: Utilize systems and methods for delivering efficient and effective administrative services***

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

- Provide comprehensive and innovative administrative services

***Goal 4: 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 this Department. Now more than ever it is vital that our City promotes an open and transparent government. The Department will move toward accomplishing this goal by focusing on the following objective.

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

***Goal 5: 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 EOC activities

## Service Efforts and Accomplishments

In October 2007, the San Diego region experienced a major fire emergency. The Department established and directed the activities of the City's Fire Recovery Local Assistance Center (LAC) located in Rancho Bernardo. This one-stop assistance center was established to help affected residents rebuild their lives after the devastating wildfires by providing services and support through federal, state, local and nonprofit organizations. As of December 17, 2007 the LAC served over 6,600 clients and by all accounts met or exceeded expectations.

The Department led and completed a Business Process Reengineering study for Grants & Gifts Administration; administered the City-wide position control and database system, developed to ensure only vacant, authorized and budgeted positions are filled; tracked and followed up on 135 Administrative Regulations and operational policies; completed 1,170 Request to Fill Vacancy memos; and coordinated the timely submittal of six Grand Jury reports and 148 Public Records Act request responses.

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## Budget Dollars at Work: Performance Expectations

### Goal 1: Effectively manage current City-wide policies and procedures

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Number of Administrative Regulations made current	N/A	5	95

### Goal 2: Effectively coordinate City-wide grants and gifts processes

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Number of grants applied for (City-wide)	60	60	70
2. Grant dollars awarded	N/A	\$33M	\$37M

### Goal 3: Utilize systems and methods for delivering efficient and effective administrative services

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Percent of customers satisfied with the administrative support provided by the Department	N/A <sup>1</sup>	N/A <sup>1</sup>	100%

### Goal 4: Ensure Public Records Act requests and Grand Jury reports are responded to as required by law

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Percent of Public Record Act requests filled within mandated timeline	100%	95%	100%
2. Average response time to Grand Jury report requests	90 days	90 days	90 days

### Goal 5: Effectively administer the City's Equal Opportunity Contracting Program

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Percent compliance with federal, state, and local equal opportunity laws	N/A <sup>1</sup>	N/A <sup>1</sup>	100%
2. Percent of prime contractors in compliance with EOCP non-discrimination clause	N/A <sup>1</sup>	N/A <sup>1</sup>	100%
3. Percent of sustained complaints of discrimination resolved within 120 day time period	N/A <sup>1</sup>	N/A <sup>1</sup>	100%
4. Percent of contract managers and field engineers that received EOC training	N/A	25%	100%
5. Percent of Final Summary Reports submitted to EOC on time	N/A <sup>1</sup>	N/A <sup>1</sup>	100%
6. Percent of bi-annual reports submitted to City Council on time	N/A	0	100%
7. Number of findings in annual audits	N/A	4	0
8. Number of subcontractors identified as possible bidders	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>2</sup>
9. Percent of contracts in which site visits and audits are completed	N/A <sup>1</sup>	N/A <sup>1</sup>	100%

<sup>1</sup> This data has not been tracked in the past

<sup>2</sup> Fiscal Year 2009 data will be used as baseline

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## Budget Dollars at Work: Sizing and Workload Data

	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>Estimated FY2008</b>	<b>Target FY2009</b>
<b>Sizing Data</b>					
Number of Administrative Regulations/operational policies	N/A	N/A	125	130	135
<b>Workload Data</b>					
Number of Grand Jury reports processed	N/A	N/A	6	10	10
Number of Public Records Act requests processed	N/A	N/A	148	300	250
Number of grants administered	N/A	N/A	110	125	130
Number of Requests to Fill Vacancies processed	N/A	N/A	1,680	1,750	1,700

# Administration

## Department Summary

Administration				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	9.25	0.00	<b>17.75</b>	17.75
Personnel Expense	\$ 842,621	\$ -	\$ <b>1,820,721</b>	\$ 1,820,721
Non-Personnel Expense	\$ 103,616	\$ -	\$ <b>107,369</b>	\$ 107,369
<b>TOTAL</b>	\$ 946,237	\$ -	\$ <b>1,928,090</b>	\$ 1,928,090

## Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>GENERAL FUND</b>			
<b>Administration</b>			
Administration	1.00	0.00	<b>0.00</b>
Administration and Grants Management	2.25	0.00	<b>3.75</b>
EOCP	0.00	0.00	<b>10.00</b>
Mayor's Office Management	6.00	0.00	<b>4.00</b>
<b>Total</b>	<b>9.25</b>	<b>0.00</b>	<b>17.75</b>

## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>GENERAL FUND</b>			
<b>Administration</b>			
Administration	\$ 194,743	\$ -	\$ <b>(52,387)</b>
Administration and Grants Management	\$ 162,079	\$ -	\$ <b>553,241</b>
EOCP	\$ -	\$ -	\$ <b>1,050,105</b>
Mayor's Office Management	\$ 589,415	\$ -	\$ <b>377,131</b>
<b>Total</b>	\$ <b>946,237</b>	\$ -	\$ <b>1,928,090</b>

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## 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 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.</p>	0.00 \$	(1,605) \$	0
<p><b>Business Office Transfer</b></p> <p>Transfer of staffing and support from the Business Office to Administration.</p>	12.00 \$	1,513,212 \$	25,000
<p><b>Equal Opportunity Contract Program (EOCP) Transfer</b></p> <p>Transfer of EOCP staffing and support from the Purchasing and Contracting Department to Administration.</p>	9.00 \$	974,526 \$	0
<p><b>Annualization of Program Manager</b></p> <p>Addition of 0.75 Program Manager for Equal Opportunity Contract Program support.</p>	0.75 \$	139,188 \$	0
<p><b>Addition of Equal Opportunity Contract Program (EOCP) Staffing and Support</b></p> <p>Addition of 1.00 Administrative Aide I, associated non-personnel expense, and revenue for the EOCP.</p>	1.00 \$	75,579 \$	75,574
<p><b>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 \$	(1,167) \$	0
<p><b>Non-Discretionary</b></p> <p>Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	(6,843) \$	0
<p><b>Vacancy Savings</b></p> <p>Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.</p>	0.00 \$	(52,387) \$	0
<p><b>Customer Services Department Transfer</b></p> <p>Transfer of 1.00 Public Information Clerk from Administration to the Customer Services Department.</p>	(1.00) \$	(62,179) \$	0
<p><b>Community Services Department Transfer</b></p> <p>Transfer of 1.00 Assistant Chief Operating Officer, 1.00 Executive Secretary, 1.00 Information Technology Manager, 1.00 Human Resources Manager and support from Administration to the Community Services Department.</p>	(4.00) \$	(650,234) \$	0

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## Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ 548,063	\$ -	\$ 1,192,453
Fringe Benefits	\$ 294,558	\$ -	\$ 628,268
<b>SUBTOTAL PERSONNEL</b>	<b>\$ 842,621</b>	<b>\$ -</b>	<b>\$ 1,820,721</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 64,729	\$ -	\$ 96,574
Information Technology	\$ 29,010	\$ -	\$ 1,965
Energy/Utilities	\$ 9,063	\$ -	\$ 5,598
Equipment Outlay	\$ 814	\$ -	\$ 3,232
<b>SUBTOTAL NON-PERSONNEL</b>	<b>\$ 103,616</b>	<b>\$ -</b>	<b>\$ 107,369</b>
<b>TOTAL</b>	<b>\$ 946,237</b>	<b>\$ -</b>	<b>\$ 1,928,090</b>

## Revenues by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>GENERAL FUND</b>			
Transfers from Other Funds	\$ 41,516	\$ -	\$ 100,574
<b>TOTAL</b>	<b>\$ 41,516</b>	<b>\$ -</b>	<b>\$ 100,574</b>

## Salary Schedule

### GENERAL FUND

#### Administration

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	0.00	1.00	\$ 43,820	\$ 43,820
1106	Sr Management Analyst	0.00	6.00	\$ 71,273	\$ 427,635
1218	Assoc Management Analyst	0.00	1.00	\$ 64,335	\$ 64,335
1746	Word Processing Operator	0.00	1.00	\$ 37,689	\$ 37,689
1876	Executive Secretary	0.00	0.50	\$ 52,008	\$ 26,004
1917	Supv Management Analyst	0.00	2.25	\$ 80,127	\$ 180,286
2111	Assistant Chief Operating Officer	0.00	0.00	\$ -	\$ -
2132	Department Director	0.00	1.00	\$ 134,252	\$ 134,252
2213	Council Representative II	0.00	4.00	\$ 55,897	\$ 223,586
2270	Program Manager	0.00	1.00	\$ 100,000	\$ 100,000
	Vacancy Savings	0.00	0.00	\$ -	\$ (45,154)
	<b>Total</b>	<b>0.00</b>	<b>17.75</b>		<b>\$ 1,192,453</b>
<b>ADMINISTRATION TOTAL</b>		<b>0.00</b>	<b>17.75</b>		<b>\$ 1,192,453</b>