

**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 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.

CPD 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 2017 Adopted Budget.

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

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

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

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

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## Did you know?

- Based upon the 2010 U.S. Census, 18 percent of the U.S. population has a disability which is more than 240,000 San Diego residents.
- In Fiscal Year 2017, the City is installing hearing loops in Council Chambers and Committee Room. This technology magnetically transmits sound to hearing aids and cochlear implants, greatly increasing sound quality and audio accessibility.
- To provide an equivalent experience for those unable to walk up several flights of stairs to the California Tower's eighth-floor viewing platform, the City created an exhibit with photos, historical and architectural information, and a live video feed of the panoramic views from atop the tower.

## 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*

- Promote technology that enables multi-disciplinary/agency online access for the review of permits
- Manage the online Special Events Calendar
- Create awareness of grant activities using web-based technology

# Office of the Assistant COO

## Key Performance Indicators

Performance Indicator	Actual <sup>1</sup> FY2015	Target <sup>2</sup> FY2016	Actual FY2016	Target FY2017
1. Percentage decrease in average resolution time for funded Transition Plan and complaint projects	N/A	N/A	-1% <sup>3</sup>	25%
2. Percentage decrease in complaints regarding accessibility for people with disabilities	-27%	N/A	-38% <sup>4</sup>	10%
3. Percentage increase in total value (in-kind or cash)	\$0.6M	\$1.2M	\$1.1M	\$1.3M <sup>5</sup>

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.
2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.
3. New procedures implemented in the second half of Fiscal Year 2016 should result in a shorter project completion timeframe in future years.
4. The Office of ADA Compliance & Accessibility received less access complaints than expected, particularly in the fourth quarter. One reason for variance is due to a single resident who filed over 30 complaints in Fiscal Year 2015. In Fiscal Year 2016, the same resident filed only one complaint.
5. This target represents a 15% increase from the estimated Fiscal Year 2016 total which reflects cash, in-kind, and pass-through value.



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## Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	6.00	11.00	<b>12.00</b>	1.00
Personnel Expenditures	\$ 978,100	\$ 1,560,377	\$ <b>1,699,871</b>	\$ 139,494
Non-Personnel Expenditures	102,463	245,102	<b>246,064</b>	962
<b>Total Department Expenditures</b>	<b>\$ 1,080,563</b>	<b>\$ 1,805,479</b>	<b>\$ 1,945,935</b>	<b>\$ 140,456</b>
<b>Total Department Revenue</b>	<b>\$ 245,114</b>	<b>\$ 370,000</b>	<b>\$ 391,021</b>	<b>\$ 21,021</b>

## General Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Office of the Assistant COO	\$ 1,080,563	\$ 1,805,479	\$ <b>1,945,935</b>	\$ 140,456
<b>Total</b>	<b>\$ 1,080,563</b>	<b>\$ 1,805,479</b>	<b>\$ 1,945,935</b>	<b>\$ 140,456</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Office of the Assistant COO	6.00	11.00	<b>12.00</b>	1.00
<b>Total</b>	<b>6.00</b>	<b>11.00</b>	<b>12.00</b>	<b>1.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Parking Mobility Centralization</b> Addition of 1.00 Program Manager to coordinate the centralization of citywide parking services.	1.00	\$ 130,363	\$ -
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 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	9,131	-
<b>Non-Discretionary Adjustment</b> 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	4,973	-
<b>Employee Rewards and Recognition Program</b> Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	2,085	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(6,096)	-
<b>Grant Revenue</b> Addition of revenue for reimbursable project support.	0.00	-	41,021

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Revised Revenue</b>	0.00	-	(20,000)
Adjustment to reflect Fiscal Year 2017 revenue projections.			
<b>Total</b>	<b>1.00</b>	<b>\$ 140,456</b>	<b>\$ 21,021</b>

## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 630,741	\$ 990,295	\$ 1,087,748	\$ 97,453
Fringe Benefits	347,358	570,082	612,123	42,041
<b>PERSONNEL SUBTOTAL</b>	<b>978,100</b>	<b>1,560,377</b>	<b>1,699,871</b>	<b>139,494</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 8,667	\$ 15,588	\$ 15,952	\$ 364
Contracts	38,058	146,161	153,248	7,087
Information Technology	38,272	39,620	33,524	(6,096)
Energy and Utilities	7,355	15,233	14,840	(393)
Other	10,112	27,500	27,500	-
Capital Expenditures	-	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>102,463</b>	<b>245,102</b>	<b>246,064</b>	<b>962</b>
<b>Total</b>	<b>\$ 1,080,563</b>	<b>\$ 1,805,479</b>	<b>\$ 1,945,935</b>	<b>\$ 140,456</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ -	\$ 20,000	\$ 41,021	\$ 21,021
Other Revenue	245,114	350,000	350,000	-
<b>Total</b>	<b>\$ 245,114</b>	<b>\$ 370,000</b>	<b>\$ 391,021</b>	<b>\$ 21,021</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
2000024	Administrative Aide 2	0.00	1.00	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	1.00	2.00	54,059 - 65,333	105,219
20000539	Clerical Assistant 2	0.00	1.00	0.00	29,931 - 36,067	-
20001220	Executive Director	1.00	2.00	2.00	46,966 - 172,744	221,000
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	48,671
20001234	Program Coordinator	1.00	1.00	0.00	23,005 - 137,904	-
20001222	Program Manager	0.00	0.00	2.00	46,966 - 172,744	192,000
20000760	Project Assistant	0.00	1.00	1.00	57,866 - 69,722	69,722
20000763	Project Officer 2	0.00	1.00	1.00	76,794 - 92,851	92,851
20000756	Word Processing Operator	0.00	0.00	1.00	31,491 - 37,918	31,491
	Bilingual - Regular					1,456
	Sick Leave - Hourly					483
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.00</b>	<b>11.00</b>	<b>12.00</b>		<b>\$ 1,087,748</b>



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	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 8,419	\$ 11,674	\$ 11,052	\$ (622)
Flexible Benefits	47,414	107,455	143,277	35,822
Insurance	155	-	-	-
Long-Term Disability	5,610	3,222	3,453	231
Medicare	9,340	14,351	15,765	1,414
Other Post-Employment Benefits	36,252	64,746	70,978	6,232
Retiree Medical Trust	681	880	1,134	254
Retirement 401 Plan	1,816	1,200	1,200	-
Retirement ADC	198,219	282,825	269,081	(13,744)
Retirement DROP	-	2,832	4,959	2,127
Risk Management Administration	5,221	11,550	12,264	714
Supplemental Pension Savings Plan	28,430	57,914	67,100	9,186
Unemployment Insurance	1,315	1,848	1,975	127
Workers' Compensation	4,485	9,585	9,885	300
<b>Fringe Benefits Subtotal</b>	<b>\$ 347,358</b>	<b>\$ 570,082</b>	<b>\$ 612,123</b>	<b>\$ 42,041</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,699,871</b>	