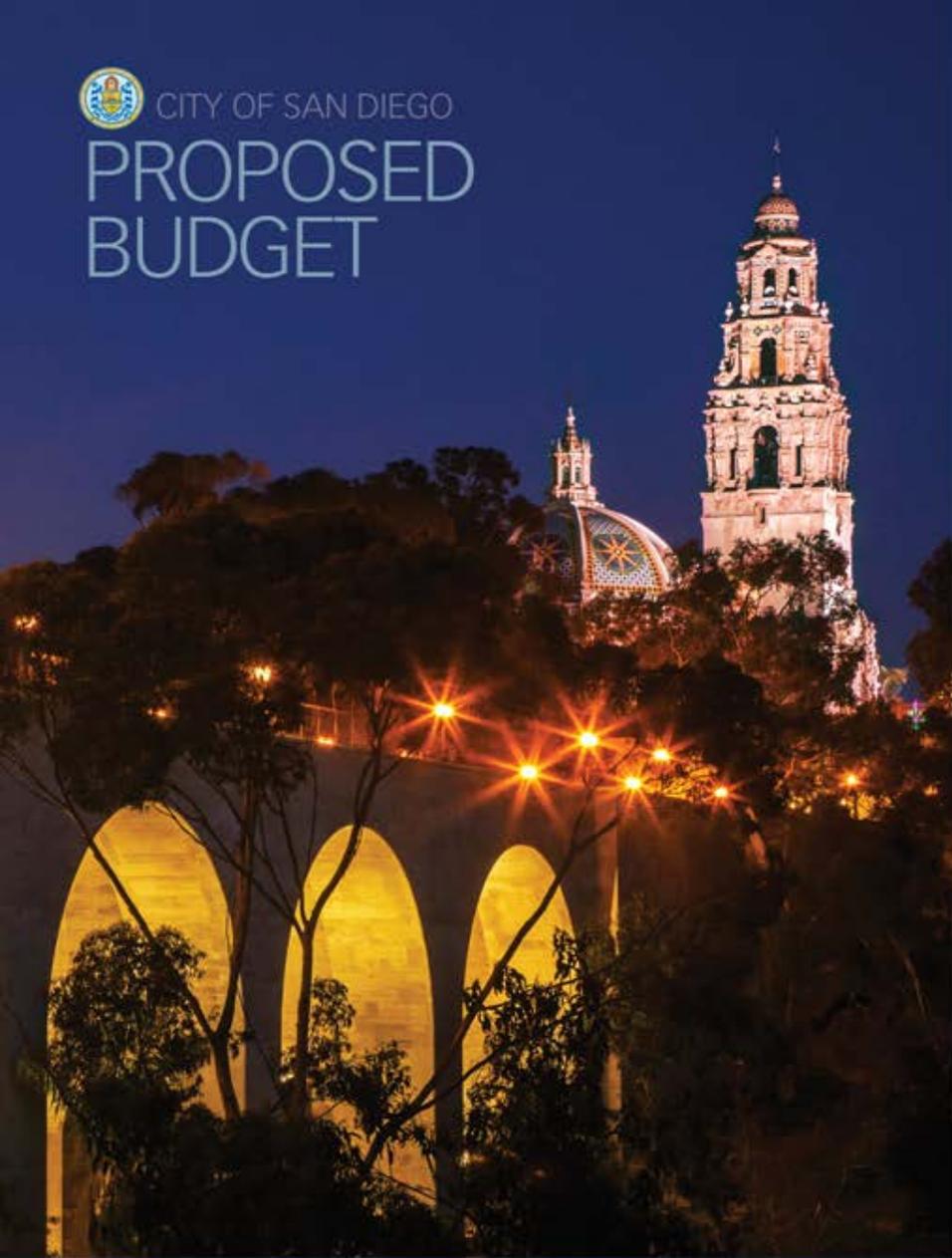




CITY OF SAN DIEGO

PROPOSED BUDGET



Office of the Assistant Chief Operating Officer

May 4, 2015

FY: **2016**

Fiscal Year 2016 Proposed Budget

General Fund Department Summary

General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Office of the Assistant COO	6.00	\$1,116,966	11.00	\$1,806,811	5.00	\$689,845
Total	6.00	\$1,116,966	11.00	\$1,806,811	5.00	\$689,845

Summary of Major Changes General Fund

- Transfer of the Office of ADA Compliance & Accessibility from the Infrastructure/Public Works Department to the Office of the ACOO, which includes 4.00 FTE positions and \$576,652 in expenditures
- Addition of \$20,000 in Community Development Block Grant revenue
- Addition of 1.00 Clerical Assistant 2 position to support the operations of the Americans with Disabilities Act (ADA) grievance/complaint process
- Addition of \$40,000 in non-personnel expenditures to support engineering services provided by the Public Works-Engineering & Capital Projects Department
- Transfer of \$10,000 in non-personnel expenditures from the Office of the ACOO to the Neighborhood Services Department for diversity training