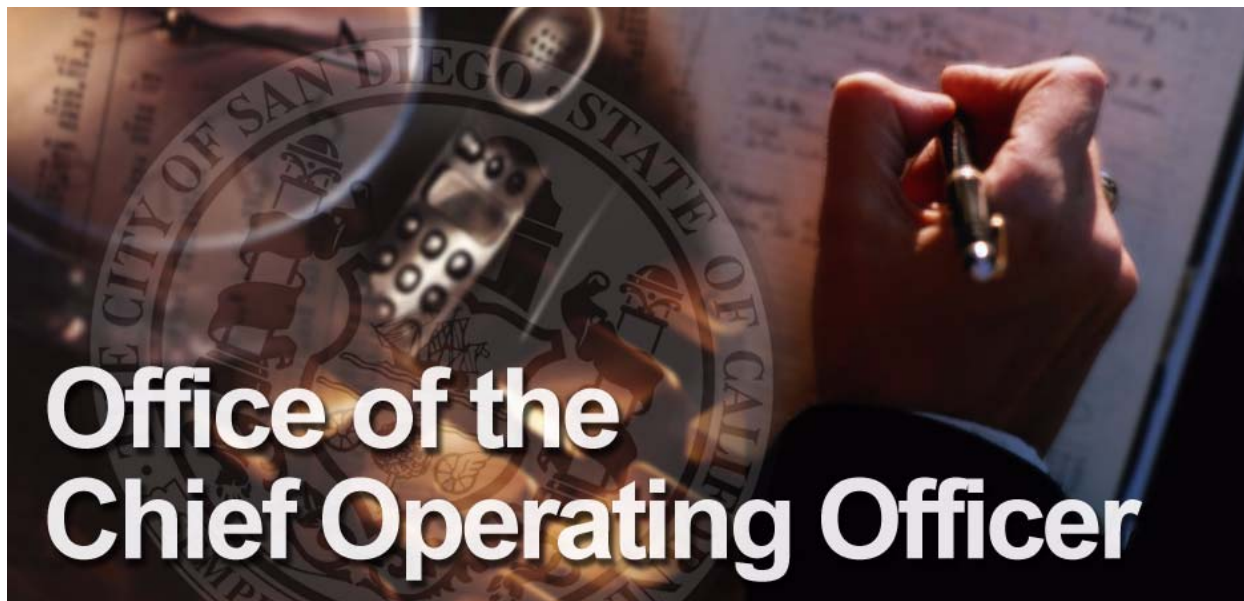


Office of the Chief Operating Officer



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Office of the Chief Operating Officer



Department Description

San Diego is the nation's eighth largest city and California's second largest city. The Chief Operating Officer reports directly to the Mayor who serves as the head of the executive branch of City government and is responsible for managing the City's daily operations and implementing initiatives and objectives.

The Office of the Chief Operating Officer consists of the Chief Operating Officer and the Chief Operating Officer's executive assistant.

The Department's mission is:

To ensure that City operations further the City's mission to provide a fiscally-sound, effective government that is responsive and dependable; a safe, well-maintained, and healthy environment; and abundant opportunities so residents and visitors can enjoy the highest quality of life



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Office of the Chief Operating Officer

Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	2.00	2.00	2.00	0.00
Personnel Expenditures	\$ 478,135	\$ 479,112	\$ 515,546	\$ 36,434
Non-Personnel Expenditures	41,855	58,912	53,084	(5,828)
Total Department Expenditures	\$ 519,990	\$ 538,024	\$ 568,630	\$ 30,606
Total Department Revenue	\$ -	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Office of the Chief Operating Officer	\$ 519,990	\$ 538,024	\$ 568,630	\$ 30,606
Total	\$ 519,990	\$ 538,024	\$ 568,630	\$ 30,606

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Office of the Chief Operating Officer	2.00	2.00	2.00	0.00
Total	2.00	2.00	2.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	\$ 36,434	\$ -
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	(2,435)	-
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	(3,393)	-
Total	0.00	\$ 30,606	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
PERSONNEL				
Personnel Cost	\$ 318,975	\$ 317,914	\$ 316,014	\$ (1,900)
Fringe Benefits	159,160	161,198	199,532	38,334
PERSONNEL SUBTOTAL	\$ 478,135	\$ 479,112	\$ 515,546	\$ 36,434

Office of the Chief Operating Officer

Expenditures by Category (Cont'd)

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
NON-PERSONNEL				
Supplies	\$ -	\$ 4,000	\$ 4,000	\$ -
Contracts	8,221	20,953	15,445	(5,508)
Information Technology	12,193	10,290	7,275	(3,015)
Energy and Utilities	11,138	10,785	12,391	1,606
Other	9,702	11,487	12,435	948
Transfers Out	602	397	538	141
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 41,855	\$ 58,912	\$ 53,084	\$ (5,828)
Total	\$ 519,990	\$ 538,024	\$ 568,630	\$ 30,606

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001109	Chief Operating Officer	1.00	1.00	1.00	\$73,008 - \$291,595	\$ 246,876
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	1.00	16,827 - 105,518	69,138
FTE, Salaries, and Wages Subtotal		2.00	2.00	2.00		\$ 316,014

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Fringe Benefits				
Employee Offset Savings	\$ 7,529	\$ 9,600	\$ 9,600	\$ -
Flexible Benefits	21,480	21,398	21,398	-
Insurance	528	-	-	-
Long-Term Disability	1,866	1,824	1,713	(111)
Medicare	5,020	4,640	4,640	-
Other Post-Employment Benefits	5,081	12,654	12,482	(172)
Retirement ARC	100,772	92,975	119,001	26,026
Retirement DROP	2,144	2,135	2,135	-
Risk Management Administration	2,086	2,084	1,894	(190)
Supplemental Pension Savings Plan	10,339	9,760	19,360	9,600
Unemployment Insurance	1,061	928	909	(19)
Workers' Compensation	1,255	3,200	6,400	3,200
Fringe Benefits Subtotal	\$ 159,160	\$ 161,198	\$ 199,532	\$ 38,334
Total Personnel Expenditures			\$ 515,546	