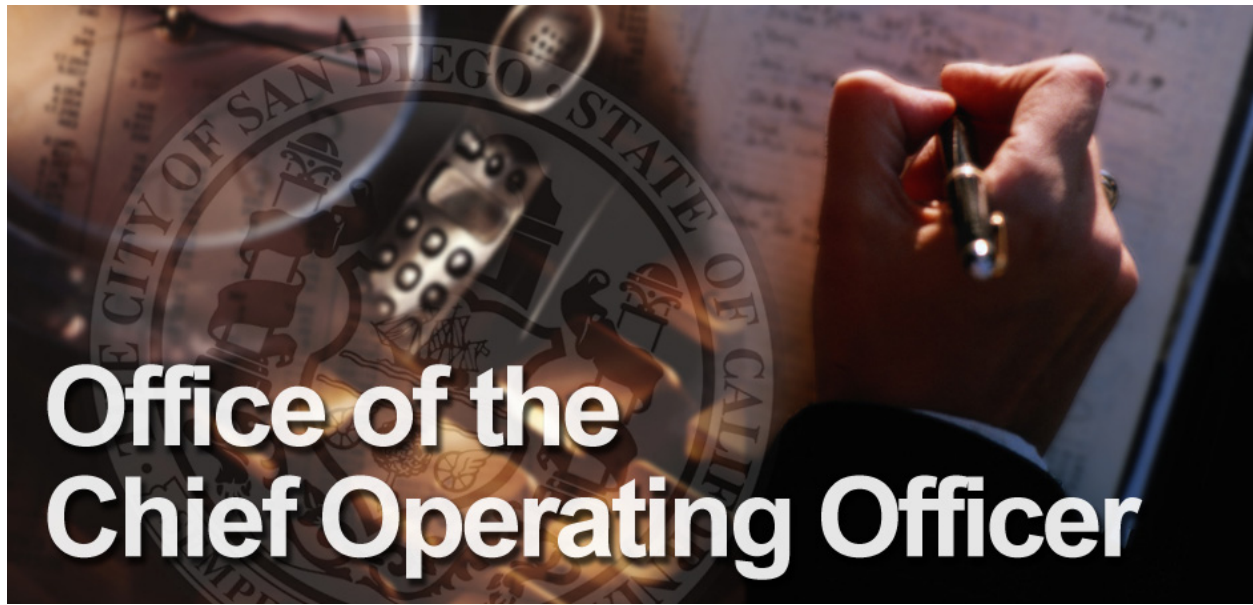


Office of the Chief Operating Officer



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Office of the Chief Operating Officer



Office Description

San Diego is the nation's eighth largest city and California's second largest city. The Chief Operating Officer (COO) 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 following departments and functions report directly to the COO: the Office of the Assistant Chief Operating Officer, the Office of the Chief Financial Officer, the Communications Department, the Docket Office, the Fire-Rescue Department, the Police Department, and the Office of Homeland Security.

The Office of the Chief Operating Officer consists of the Chief Operating Officer, 1.00 FTE Confidential Secretary, 1.00 FTE Docket Liaison, 1.00 FTE Docket Coordinator, and 1.00 Senior Advisor on Housing Solutions.

The Office of the Assistant Chief Operating Officer assists the COO by overseeing the following branches and functions: the Infrastructure/Public Works Branch, the Internal Operations Branch, the Neighborhood Services Branch, the Corporate Partnerships & Development and Grants Program, the Office of ADA Compliance and Accessibility, and the Office of Special Events and Filming.

The Chief Financial Officer (CFO) is responsible for the City's internal controls over financial reporting and oversees the development and implementation of internal control policies and procedures in all City departments. The following offices and departments are overseen by the CFO: the Office of the City Comptroller, the Office of the City Treasurer, Debt Management, Financial Management, Performance & Analytics, and Risk Management.

The Communications Department consolidates all of the City of San Diego's communications-related functions into one department. These functions include the following: CityTV, Internal Communications, Multimedia Services, and Public Information.

The Docket Office ensures that City department requests for Council Action are prepared, reviewed, and submitted for docketing with accuracy and completion to enable the City Council to make sound decisions.

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. The major activities performed by the Fire-Rescue Department include fire suppression, emergency medical treatment and transport, technical rescue, hazardous materials response, fire investigation, explosives

Office of the Chief Operating Officer

disarmament, fire safety inspection and education programs, equipment and facilities maintenance, boating enforcement and rescue, beach safety and swimmer rescue, and the operation of two 911 communications centers.

The Police Department ensures the safety of the City's residents, visitors, and businesses and provides patrol, traffic, investigative, records, permits and licensing, laboratory, and support services.

The Office of Homeland Security promotes a secure and resilient City with the capabilities required to prevent, protect against, mitigate, respond to, and recover from threats and hazards that pose the greatest risk to the San Diego community. The major functions and programs of the Office of Homeland Security include the City's Preparedness Grant, emergency preparedness, the Emergency Operations Center, as well as public and disaster assistance programs.

The Department's mission is:

To effectively serve and support our communities

Key Performance Indicators

The performance indicators for this branch are maintained at the department-level and can be found in the "Key Performance Indicators" section of each respective department's budget pages.

Office of the Chief Operating Officer

Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
FTE Positions (Budgeted)	5.35	5.35	6.35	1.00
Personnel Expenditures	\$ 1,001,471	\$ 984,405	\$ 1,364,917	\$ 380,512
Non-Personnel Expenditures	60,086	105,077	86,949	(18,128)
Total Department Expenditures	\$ 1,061,556	\$ 1,089,482	\$ 1,451,866	\$ 362,384
Total Department Revenue	\$ -	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Docket Office	\$ 345,767	\$ 365,859	\$ 398,681	\$ 32,822
Office of the Chief Operating Officer	715,789	723,623	1,053,185	329,562
Total	\$ 1,061,556	\$ 1,089,482	\$ 1,451,866	\$ 362,384

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Docket Office	2.35	2.35	2.35	0.00
Office of the Chief Operating Officer	3.00	3.00	4.00	1.00
Total	5.35	5.35	6.35	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer of Program Manager Transfer of 1.00 Program Manager from the QUALCOMM Stadium Operating Fund to the Office of the Chief Operating Officer.	1.00	\$ 217,209	\$ -
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	164,269	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures for training and travel based on historical savings.	0.00	(13,000)	-
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	(957)	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(1,074)	-

Office of the Chief Operating Officer

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(1,171)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	(2,892)	-
Total	1.00	\$ 362,384	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 596,585	\$ 589,918	\$ 786,698	\$ 196,780
Fringe Benefits	404,885	394,487	578,219	183,732
PERSONNEL SUBTOTAL	1,001,471	984,405	1,364,917	380,512
NON-PERSONNEL				
Supplies	\$ 3,259	\$ 4,720	\$ 4,720	\$ -
Contracts	20,464	62,160	46,139	(16,021)
Information Technology	9,725	10,976	9,805	(1,171)
Energy and Utilities	17,038	17,621	16,685	(936)
Other	9,600	9,600	9,600	-
NON-PERSONNEL SUBTOTAL	60,086	105,077	86,949	(18,128)
Total	\$ 1,061,556	\$ 1,089,482	\$ 1,451,866	\$ 362,384

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001109	Chief Operating Officer	1.00	1.00	1.00	\$73,008 - \$291,595	\$ 255,000
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	1.00	16,827 - 105,518	80,000
20001222	Program Manager	1.00	1.00	2.00	46,966 - 291,595	288,000
90001222	Program Manager - Hourly	0.35	0.35	0.35	46,966 - 172,744	38,449
20000895	Senior Legislative Recorder	1.00	1.00	1.00	48,090 - 58,032	56,001
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	69,248
FTE, Salaries, and Wages Subtotal		5.35	5.35	6.35		\$ 786,698

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
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Fringe Benefits

Employee Offset Savings	\$ 12,260	\$ 11,620	\$ 12,338	\$ 718
Flexible Benefits	49,274	60,690	79,120	18,430
Long-Term Disability	1,892	1,873	-	(1,873)
Medicare	8,803	8,538	11,437	2,899
Other Post-Employment Benefits	29,638	29,575	36,030	6,455
Retiree Medical Trust	164	310	638	328
Retirement ADC	258,810	232,230	369,461	137,231
Risk Management Administration	5,013	5,110	6,072	962

Office of the Chief Operating Officer

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Supplemental Pension Savings Plan	35,707	38,659	54,017	15,358
Unemployment Insurance	1,079	1,072	1,407	335
Workers' Compensation	2,245	4,810	7,699	2,889
Fringe Benefits Subtotal	\$ 404,885	\$ 394,487	\$ 578,219	\$ 183,732
Total Personnel Expenditures			\$ 1,364,917	



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