

Office of the Chief Operating Officer



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Office of the Chief Operating Officer



Description

Nearly 1.5 million people call San Diego home. The City of San Diego's 11,000+ dedicated employees are proud to consistently provide services exceeding the expectations of our residents and customers. The role of the City's Chief Operating Officer - who reports directly to the Mayor - is to manage the City's day-to-day operations, implement Citywide initiatives, and oversee City budgets and expenditures. The following divisions report directly to the Chief Operating Officer: Office of the Assistant Chief Operating Officer, Office of the Chief Financial Officer, Chief Compliance Officer, Fire-Rescue Department, and Police Department.

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

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Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	5.00	5.00	4.00	(1.00)
Personnel Expenditures	\$ 1,142,791	\$ 1,175,565	\$ 1,093,046	\$ (82,519)
Non-Personnel Expenditures	88,701	84,992	93,970	8,978
Total Department Expenditures	\$ 1,231,491	\$ 1,260,557	\$ 1,187,016	\$ (73,541)
Total Department Revenue	\$ -	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Docket Office	\$ 405,584	\$ 538,475	\$ 417,304	\$ (121,171)
Office of the Chief Operating Officer	825,908	722,082	769,712	47,630
Total	\$ 1,231,491	\$ 1,260,557	\$ 1,187,016	\$ (73,541)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Docket Office	3.00	3.00	2.00	(1.00)
Office of the Chief Operating Officer	2.00	2.00	2.00	0.00
Total	5.00	5.00	4.00	(1.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 29,613	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	27,085	-
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.			
Pay-in-Lieu of Annual Leave Adjustments	0.00	22,138	-
Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.			
Support for Information Technology	0.00	(18,107)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Reduction of Senior Legislative Recorder	(1.00)	(134,270)	-
Reduction of 1.00 Senior Legislative Recorder in the Docket Office.			

Office of the Chief Operating Officer

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Total	(1.00) \$	(73,541) \$	-

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 591,364	\$ 613,873	\$ 574,091	(39,782)
Fringe Benefits	551,426	561,692	518,955	(42,737)
PERSONNEL SUBTOTAL	1,142,791	1,175,565	1,093,046	(82,519)
NON-PERSONNEL				
Supplies	\$ 6,076	\$ 4,920	\$ 4,920	-
Contracts	27,952	33,930	35,854	1,924
Information Technology	20,874	18,107	23,160	5,053
Energy and Utilities	24,199	17,935	19,936	2,001
Other	9,600	10,100	10,100	-
NON-PERSONNEL SUBTOTAL	88,701	84,992	93,970	8,978
Total	\$ 1,231,491	\$ 1,260,557	\$ 1,187,016	(73,541)

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001109	Chief Operating Officer	1.00	1.00	1.00	\$ 77,910 - 311,166	\$ 272,106
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	1.00	28,080 - 112,590	85,363
20001222	Program Manager	1.00	1.00	1.00	50,128 - 184,332	120,578
20000895	Senior Legislative Recorder	1.00	1.00	0.00	51,310 - 61,924	-
20000015	Senior Management Analyst	1.00	1.00	1.00	63,342 - 76,578	73,906
	Vacation Pay In Lieu					22,138
FTE, Salaries, and Wages Subtotal		5.00	5.00	4.00	\$	574,091

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 12,730	\$ 13,166	\$ 12,546	(620)
Flexible Benefits	62,741	62,741	51,036	(11,705)
Insurance	1,768	-	-	-
Long-Term Disability	-	-	1,914	1,914
Medicare	9,042	8,900	8,003	(897)
Other Post-Employment Benefits	31,985	30,625	25,172	(5,453)
Retiree Medical Trust	218	213	213	-
Retirement ADC	388,549	398,125	377,950	(20,175)
Risk Management Administration	5,418	6,025	4,236	(1,789)
Supplemental Pension Savings Plan	36,806	39,054	35,305	(3,749)
Unemployment Insurance	1,014	946	850	(96)
Workers' Compensation	1,156	1,897	1,730	(167)
Fringe Benefits Subtotal	\$ 551,426	\$ 561,692	\$ 518,955	(42,737)
Total Personnel Expenditures			\$ 1,093,046	