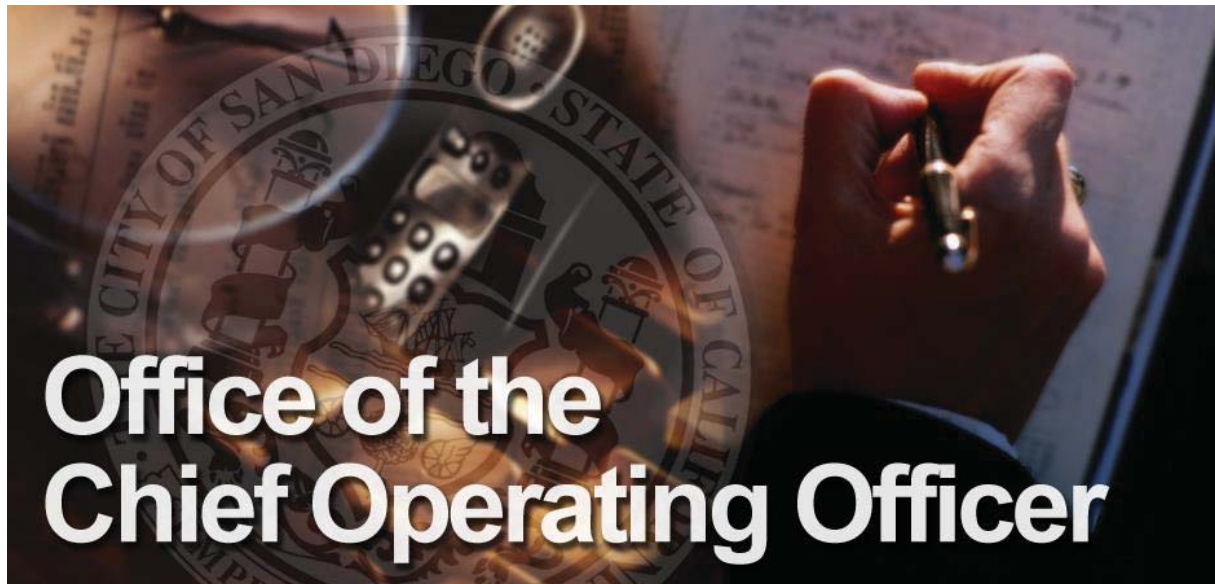


## **Office of the Chief Operating Officer**



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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 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 Fire-Rescue Department, the Police Department, the Office of Homeland Security, and the Performance & Analytics Department.

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



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# Office of the Chief Operating Officer

## Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	5.35	6.35	5.00	(1.35)
Personnel Expenditures	\$ 1,065,163	\$ 1,364,788	\$ 1,143,004	\$ (221,784)
Non-Personnel Expenditures	84,574	86,949	105,222	18,273
<b>Total Department Expenditures</b>	<b>\$ 1,149,736</b>	<b>\$ 1,451,737</b>	<b>\$ 1,248,226</b>	<b>\$ (203,511)</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## General Fund

### Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Docket Office	\$ 363,444	\$ 398,637	\$ 523,147	124,510
Office of the Chief Operating Officer	786,293	1,053,100	725,079	(328,021)
<b>Total</b>	<b>\$ 1,149,736</b>	<b>\$ 1,451,737</b>	<b>\$ 1,248,226</b>	<b>(203,511)</b>

### Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Docket Office	2.35	2.35	3.00	0.65
Office of the Chief Operating Officer	3.00	4.00	2.00	(2.00)
<b>Total</b>	<b>5.35</b>	<b>6.35</b>	<b>5.00</b>	<b>(1.35)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Deputy Chief Operating Officer</b> Addition of 1.00 Deputy Chief Operating Officer to oversee the Neighborhood Services Branch.	1.00	\$ 239,420	-
<b>Addition of Program Manager</b> Transfer of 1.00 Program Manager from the Office of the Assistant Chief Operating Officer to the Office of the Chief Operating Officer to support Homeless Coordination.	1.00	159,026	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	12,863	-
<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	5,410	-

# Office of the Chief Operating Officer

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	1,342	-
<b>Reduction of Hourly Support</b> Reduction of 0.35 Program Manager-Hourly providing support for the legislative docketing process.	(0.35)	(42,168)	-
<b>Salary and Benefit Adjustments</b> 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	(43,338)	-
<b>Neighborhood Services Branch Restructure</b> Transfer of 1.00 Deputy Chief Operating Officer from the Office of the Chief Operating Officer to oversee the Neighborhood Services Branch.	(1.00)	(239,420)	-
<b>Neighborhood Services Branch Restructure</b> Transfer of 2.00 FTE positions from the Office of the Chief Operating Officer in support of Homeless Coordination.	(2.00)	(296,646)	-
<b>Total</b>	<b>(1.35) \$</b>	<b>(203,511) \$</b>	<b>-</b>

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 624,066	\$ 786,698	\$ 594,264	(192,434)
Fringe Benefits	441,097	578,090	548,740	(29,350)
<b>PERSONNEL SUBTOTAL</b>	<b>1,065,163</b>	<b>1,364,788</b>	<b>1,143,004</b>	<b>(221,784)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 6,463	\$ 4,720	\$ 6,720	2,000
Contracts	34,666	46,139	46,797	658
Information Technology	14,608	9,805	22,668	12,863
Energy and Utilities	17,683	16,685	19,437	2,752
Other	11,148	9,600	9,600	-
Capital Expenditures	6	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>84,574</b>	<b>86,949</b>	<b>105,222</b>	<b>18,273</b>
<b>Total</b>	<b>\$ 1,149,736</b>	<b>\$ 1,451,737</b>	<b>\$ 1,248,226</b>	<b>(203,511)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001096	Assistant to the Chief Operating Officer	0.00	1.00	0.00	\$ 75,417 - 301,218	-
20001109	Chief Operating Officer	1.00	1.00	1.00	75,417 - 301,218	263,415
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	1.00	17,383 - 109,001	82,640

# Office of the Chief Operating Officer

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
20001222	Program Manager	1.00	1.00	1.00	48,516 - 178,445	116,729
90001222	Program Manager - Hourly	0.35	0.35	0.00	48,516 - 178,445	-
20000895	Senior Legislative Recorder	1.00	1.00	1.00	49,677 - 59,947	59,947
20000015	Senior Management Analyst	1.00	1.00	1.00	61,322 - 74,128	71,533
<b>FTE, Salaries, and Wages Subtotal</b>		<b>5.35</b>	<b>6.35</b>	<b>5.00</b>		<b>\$ 594,264</b>

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 12,385	\$ 12,338	\$ 12,745	407
Flexible Benefits	58,334	79,120	65,942	(13,178)
Insurance	1,856	-	-	-
Long-Term Disability	1,720	-	-	-
Medicare	9,330	11,437	8,616	(2,821)
Other Post-Employment Benefits	29,870	36,006	30,620	(5,386)
Retiree Medical Trust	213	638	207	(431)
Retirement ADC	281,097	369,362	373,067	3,705
Risk Management Administration	5,221	6,066	5,265	(801)
Supplemental Pension Savings Plan	36,613	54,017	37,804	(16,213)
Unemployment Insurance	1,147	1,407	999	(408)
Workers' Compensation	3,310	7,699	13,475	5,776
<b>Fringe Benefits Subtotal</b>	<b>\$ 441,097</b>	<b>\$ 578,090</b>	<b>\$ 548,740</b>	<b>(29,350)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,143,004</b>	



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