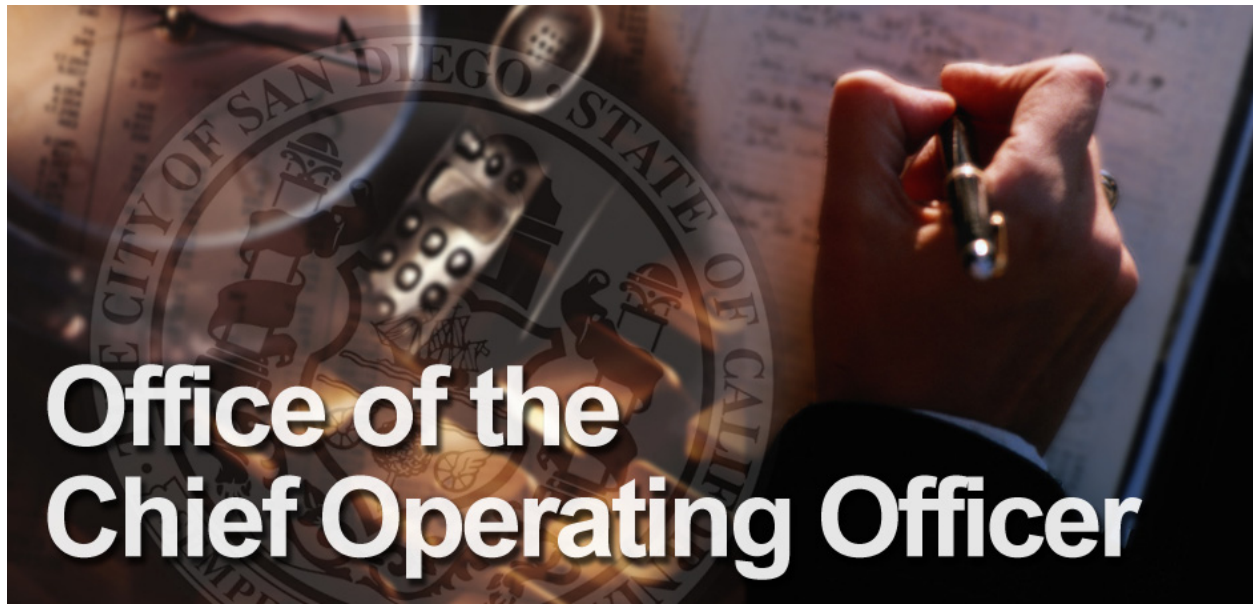


Office of the Chief Operating Officer



Page Intentionally Left Blank

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 Chief of Civic Initiatives, the Office of the Chief Financial Officer, the Communications Department, the Fire-Rescue Department, the Police Department, and the Office of Homeland Security.

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.



Page Left Intentionally Blank

Office of the Chief Operating Officer

Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
FTE Positions (Budgeted)	5.35	6.35	8.00	1.65
Personnel Expenditures	\$ 1,065,163	\$ 1,364,788	\$ 1,679,862	\$ 315,074
Non-Personnel Expenditures	84,574	86,949	105,222	18,273
Total Department Expenditures	\$ 1,149,736	\$ 1,451,737	\$ 1,785,084	\$ 333,347
Total Department Revenue	\$ -	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Docket Office	\$ 363,444	\$ 398,637	\$ 373,073	\$ (25,564)
Office of the Chief Operating Officer	786,293	1,053,100	1,412,011	358,911
Total	\$ 1,149,736	\$ 1,451,737	\$ 1,785,084	\$ 333,347

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Docket Office	2.35	2.35	2.00	(0.35)
Office of the Chief Operating Officer	3.00	4.00	6.00	2.00
Total	5.35	6.35	8.00	1.65

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Chief of Civic Initiatives Addition of 1.00 Deputy Chief Operating Officer to oversee major civic projects and initiatives.	1.00	\$ 239,430	\$ -
Transfer of Assistant Chief of Civic Initiatives Transfer of 1.00 Program Manager from the Office of the Assistant Chief Operating Officer to the Office of the Chief Operating Officer to manage major civic projects and initiatives.	1.00	159,036	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	12,863	-
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	5,410	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	1,342	-
Reduction of Hourly Support Reduction of 0.35 Program Manager-Hourly providing support for the legislative docketing process.	(0.35)	(42,168)	-

Office of the Chief Operating Officer

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	(42,566)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Total	1.65	\$ 333,347	\$ -

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 624,066	\$ 786,698	\$ 1,017,524	\$ 230,826
Fringe Benefits	441,097	578,090	662,338	84,248
PERSONNEL SUBTOTAL	1,065,163	1,364,788	1,679,862	315,074
NON-PERSONNEL				
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	-	-	-
NON-PERSONNEL SUBTOTAL	84,574	86,949	105,222	18,273
Total	\$ 1,149,736	\$ 1,451,737	\$ 1,785,084	\$ 333,347

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
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
20001118	Deputy Chief Operating Officer	0.00	0.00	1.00	61,107 - 231,494	196,000
20001234	Program Coordinator	0.00	0.00	1.00	23,764 - 142,455	103,300
20001222	Program Manager	1.00	1.00	2.00	48,516 - 178,445	240,689
90001222	Program Manager	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
FTE, Salaries, and Wages Subtotal		5.35	6.35	8.00		\$ 1,017,524

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 12,385	\$ 12,338	\$ 12,745	\$ 407
Flexible Benefits	58,334	79,120	105,476	26,356
Insurance	1,856	-	-	-
Long-Term Disability	1,720	-	-	-
Medicare	9,330	11,437	14,753	3,316

Office of the Chief Operating Officer

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Other Post-Employment Benefits	29,870	36,006	49,048	13,042
Retiree Medical Trust	213	638	1,265	627
Retirement ADC	281,097	369,362	373,785	4,423
Risk Management Administration	5,221	6,066	8,432	2,366
Supplemental Pension Savings Plan	36,613	54,017	76,744	22,727
Unemployment Insurance	1,147	1,407	1,720	313
Workers' Compensation	3,310	7,699	18,370	10,671
Fringe Benefits Subtotal	\$ 441,097	\$ 578,090	\$ 662,338	\$ 84,248
Total Personnel Expenditures			\$ 1,679,862	



Page Intentionally Left Blank