

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 nearly 12,000 dedicated employees are proud to consistently provide quality services to our residents and customers. The City's Chief Operating Officer reports directly to the Mayor and is responsible for the management and oversight of the City's day-to-day operations, implementation of Citywide initiatives and the monitoring of the City's revenues and expenditures. Reporting directly to the Chief Operating Officer are three Deputy Chief Officers, the Chief Financial Officer, the Police Chief, the Fire Chief and the Executive Director of the Office of Emergency Services. 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.

Office of the Chief Operating Officer

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	5.00	4.00	14.00	10.00
Personnel Expenditures	\$ 1,218,374	\$ 1,093,046	\$ 3,563,587	\$ 2,470,541
Non-Personnel Expenditures	78,114	93,970	590,480	496,510
Total Department Expenditures	\$ 1,296,488	\$ 1,187,016	\$ 4,154,067	\$ 2,967,051
Total Department Revenue	\$ 2,337	\$ -	\$ 579,976	\$ 579,976

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Docket Office	\$ 523,478	\$ 417,304	\$ 478,328	\$ 61,024
Office of Child & Youth Success	-	-	350,000	350,000
Office of the Chief Operating Officer	773,010	769,712	3,325,739	2,556,027
Total	\$ 1,296,488	\$ 1,187,016	\$ 4,154,067	\$ 2,967,051

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Docket Office	3.00	2.00	2.00	0.00
Office of Child & Youth Success	0.00	0.00	1.00	1.00
Office of the Chief Operating Officer	2.00	2.00	11.00	9.00
Total	5.00	4.00	14.00	10.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Restructure of the Office of the Chief Financial Officer Transfer of 1.00 Chief Financial Officer, 1.00 Executive Assistant, and non-personnel expenditures from the Office of the CFO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.	2.00	\$ 627,532	-
Restructure of the General Services Branch Transfer of 1.00 Deputy Chief Operating Officer, 0.50 Executive Assistant, non-personnel expenditures, and associated revenues from the General Services Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.	1.50	545,461	97,526

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
<p>Restructure of the Smart and Sustainable Communities Branch Transfer of 1.00 Deputy Chief Operating Officer, 0.50 Executive Assistant, non-personnel expenditures, and associated revenues from the Smart and Sustainable Communities Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.</p>	1.50	528,357	251,657
<p>Restructure of the Neighborhood Services Branch Transfer of 1.00 Deputy Chief Operating Officer, 0.50 Executive Assistant, non-personnel expenditures, and associated revenues from the Neighborhood Services Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.</p>	1.50	361,435	87,272
<p>Support for Child and Youth Services Addition of 1.00 Executive Director and non-personnel expenditures to support Child and Youth services.</p>	1.00	350,000	-
<p>Restructure of the Office of the Assistant Chief Operating Officer Transfer of 1.00 Associate Management Analyst and non-personnel expenditures from the Office of the ACOO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.</p>	1.00	145,231	-
<p>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.</p>	0.00	136,139	-
<p>Restructure of the Public Works and Utilities Branch Transfer of 0.50 Executive Assistant, non-personnel expenditures, and associated revenues from the Public Works and Utilities Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.</p>	0.50	116,361	410,628
<p>Immigrant Affairs Manager Addition of 1.00 Program Manager to support immigrant relations including Welcoming San Diego.</p>	1.00	115,544	-
<p>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.</p>	0.00	102,413	-
<p>Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.</p>	0.00	44,550	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
IT Discretionary Adjustment Transfer of IT Discretionary expenditures from the Office of the COO to the Mobility Department.	0.00	(2,827)	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	(46,016)	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(57,129)	-
Cost Allocation of Branch Management Expense Adjustment to reflect revised revenue projections associated with the cost allocation of branch management expenditures to non-general fund departments.	0.00	-	(267,107)
Total	10.00	\$ 2,967,051	\$ 579,976

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 613,940	\$ 574,091	\$ 1,923,126	\$ 1,349,035
Fringe Benefits	604,434	518,955	1,640,461	1,121,506
PERSONNEL SUBTOTAL	1,218,374	1,093,046	3,563,587	2,470,541
NON-PERSONNEL				
Supplies	\$ 3,802	\$ 4,920	\$ 23,156	\$ 18,236
Contracts	31,010	35,854	398,777	362,923
Information Technology	19,409	23,160	67,710	44,550
Energy and Utilities	14,294	19,936	55,881	35,945
Other	9,600	10,100	44,956	34,856
NON-PERSONNEL SUBTOTAL	78,114	93,970	590,480	496,510
Total	\$ 1,296,488	\$ 1,187,016	\$ 4,154,067	\$ 2,967,051

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Transfers In	\$ 2,337	\$ -	\$ 579,976	\$ 579,976
Total	\$ 2,337	\$ -	\$ 579,976	\$ 579,976

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	0.00	0.00	1.00	\$ 60,007 - 72,510	\$ 72,510
20001099	Chief Financial Officer	0.00	0.00	1.00	65,653 - 248,703	227,760
20001109	Chief Operating Officer	1.00	1.00	1.00	81,033 - 323,615	282,990
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	1.00	32,448 - 117,094	88,777

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20001118	Deputy Chief Operating Officer	0.00	0.00	3.00	65,653 - 248,703	683,280
20000924	Executive Assistant	0.00	0.00	3.00	48,326 - 58,450	155,102
20001220	Executive Director	0.00	0.00	1.00	52,133 - 191,703	117,229
20001222	Program Manager	1.00	1.00	2.00	52,133 - 191,703	215,401
20000895	Senior Legislative Recorder	1.00	0.00	0.00	53,366 - 64,398	-
20000015	Senior Management Analyst	1.00	1.00	1.00	65,869 - 79,649	76,861
	Vacation Pay In Lieu					3,216
FTE, Salaries, and Wages Subtotal		5.00	4.00	14.00		\$ 1,923,126

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 13,251	\$ 12,546	\$ 18,224	\$ 5,678
Flexible Benefits	64,507	51,036	209,988	158,952
Insurance	1,825	-	-	-
Long-Term Disability	-	1,914	7,698	5,784
Medicare	9,324	8,003	27,840	19,837
Other	15,650	-	-	-
Other Post-Employment Benefits	32,672	25,172	85,834	60,662
Retiree Medical Trust	211	213	1,878	1,665
Retirement ADC	419,733	377,950	1,138,993	761,043
Risk Management Administration	6,306	4,236	14,854	10,618
Supplemental Pension Savings Plan	38,514	35,305	123,440	88,135
Unemployment Insurance	982	850	2,805	1,955
Workers' Compensation	1,459	1,730	8,907	7,177
Fringe Benefits Subtotal	\$ 604,434	\$ 518,955	\$ 1,640,461	\$ 1,121,506
Total Personnel Expenditures			\$ 3,563,587	