

# **Office of the Chief Operating Officer**



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## Office of the Chief Operating Officer



### Description

Nearly 1.4 million people call San Diego home. The City of San Diego's 12,700+ 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 and the Fire Chief.

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

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	4.00	14.00	18.00	4.00
Personnel Expenditures	\$ 1,056,362	\$ 3,563,587	\$ 3,773,406	\$ 209,819
Non-Personnel Expenditures	61,959	590,480	673,467	82,987
<b>Total Department Expenditures</b>	<b>\$ 1,118,321</b>	<b>\$ 4,154,067</b>	<b>\$ 4,446,873</b>	<b>\$ 292,806</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ 579,976</b>	<b>\$ -</b>	<b>\$ (579,976)</b>

## General Fund

### Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Docket Office	\$ 458,263	\$ 478,328	\$ 694,134	\$ 215,806
Office of Child & Youth Success	-	350,000	754,705	404,705
Office of the Chief Operating Officer	660,058	3,325,739	2,998,034	(327,705)
<b>Total</b>	<b>\$ 1,118,321</b>	<b>\$ 4,154,067</b>	<b>\$ 4,446,873</b>	<b>\$ 292,806</b>

### Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Docket Office	2.00	2.00	3.00	1.00
Office of Child & Youth Success	0.00	1.00	3.00	2.00
Office of the Chief Operating Officer	2.00	11.00	12.00	1.00
<b>Total</b>	<b>4.00</b>	<b>14.00</b>	<b>18.00</b>	<b>4.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for the Office of Child and Youth Success</b>	2.00	\$ 443,652	\$ -
Addition of 1.00 Senior Management Analyst, 1.00 Program Coordinator, and associated non-personnel expenditures to support the Office of Child and Youth Success.			
<b>Grant Writing Support</b>	2.00	310,612	-
Addition of 2.00 Program Coordinators for the purpose of writing grant proposals and coordinating the grant submission process.			
<b>Docket Office Support</b>	1.00	119,255	-
Addition of 1.00 Program Coordinator to help support the Docket Office.			
<b>Pay-in-Lieu of Annual Leave Adjustments</b>	0.00	11,685	-
Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.			

# Office of the Chief Operating Officer

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(3,029)	-
<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	(77,911)	-
<b>Transfer of the Office of Immigrant Affairs</b> Transfer of 1.00 Program Manager from the Office of the Chief Operating Officer to the Office of the Mayor associated to the Office of Immigrant Affairs.	(1.00)	(229,892)	-
<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	(281,566)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	-	(579,976)
<b>Total</b>	<b>4.00</b>	<b>\$ 292,806</b>	<b>\$ (579,976)</b>

## Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 639,022	\$ 1,923,126	\$ 2,395,903	\$ 472,777
Fringe Benefits	417,340	1,640,461	1,377,503	(262,958)
<b>PERSONNEL SUBTOTAL</b>	<b>1,056,362</b>	<b>3,563,587</b>	<b>3,773,406</b>	<b>209,819</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,030	\$ 23,156	\$ 38,489	\$ 15,333
Contracts & Services	22,570	398,777	522,001	123,224
Information Technology	23,358	67,710	64,681	(3,029)
Energy and Utilities	12,343	55,881	15,896	(39,985)
Other	2,658	44,956	32,400	(12,556)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>61,959</b>	<b>590,480</b>	<b>673,467</b>	<b>82,987</b>
<b>Total</b>	<b>\$ 1,118,321</b>	<b>\$ 4,154,067</b>	<b>\$ 4,446,873</b>	<b>\$ 292,806</b>

## Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Transfers In	\$ -	\$ 579,976	\$ -	\$ (579,976)
<b>Total</b>	<b>\$ -</b>	<b>\$ 579,976</b>	<b>\$ -</b>	<b>\$ (579,976)</b>

# Office of the Chief Operating Officer

## Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000119	Associate Management Analyst	0.00	1.00	1.00	\$ 66,197 - 79,990	\$ 66,197
20001099	Chief Financial Officer	0.00	1.00	1.00	71,693 - 271,584	253,093
20001109	Chief Operating Officer	1.00	1.00	1.00	88,489 - 353,387	350,000
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	1.00	34,070 - 127,867	93,213
20001118	Deputy Chief Operating Officer	0.00	3.00	3.00	71,693 - 271,584	759,279
20000924	Executive Assistant	0.00	3.00	3.00	52,792 - 63,852	180,496
20001220	Executive Director	0.00	1.00	1.00	56,929 - 209,339	168,000
20001234	Program Coordinator	0.00	0.00	3.00	34,070 - 167,127	329,286
20001222	Program Manager	1.00	2.00	2.00	56,929 - 209,339	287,500
20000015	Senior Management Analyst	1.00	1.00	2.00	72,664 - 87,865	166,865
	Budgeted Personnel Expenditure Savings					(314,000)
	Termination Pay Annual Leave					36,000
	Vacation Pay In Lieu					19,974
<b>FTE, Salaries, and Wages Subtotal</b>		<b>4.00</b>	<b>14.00</b>	<b>18.00</b>	<b>\$</b>	<b>2,395,903</b>

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 6,602	\$ 18,224	\$ 13,197	\$ (5,027)
Flexible Benefits	65,670	209,988	228,461	18,473
Insurance	457	-	-	-
Long-Term Disability	2,558	7,698	9,287	1,589
Medicare	9,342	27,840	38,485	10,645
Other Post-Employment Benefits	23,203	85,834	102,402	16,568
Retiree Medical Trust	214	1,878	4,757	2,879
Retirement 401 Plan	-	-	14,284	14,284
Retirement ADC	277,335	1,138,993	851,348	(287,645)
Risk Management Administration	3,811	14,854	20,970	6,116
Supplemental Pension Savings Plan	25,895	123,440	80,436	(43,004)
Unemployment Insurance	864	2,805	3,366	561
Workers' Compensation	1,388	8,907	10,510	1,603
<b>Fringe Benefits Subtotal</b>	<b>\$ 417,340</b>	<b>\$ 1,640,461</b>	<b>\$ 1,377,503</b>	<b>\$ (262,958)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 3,773,406</b>	