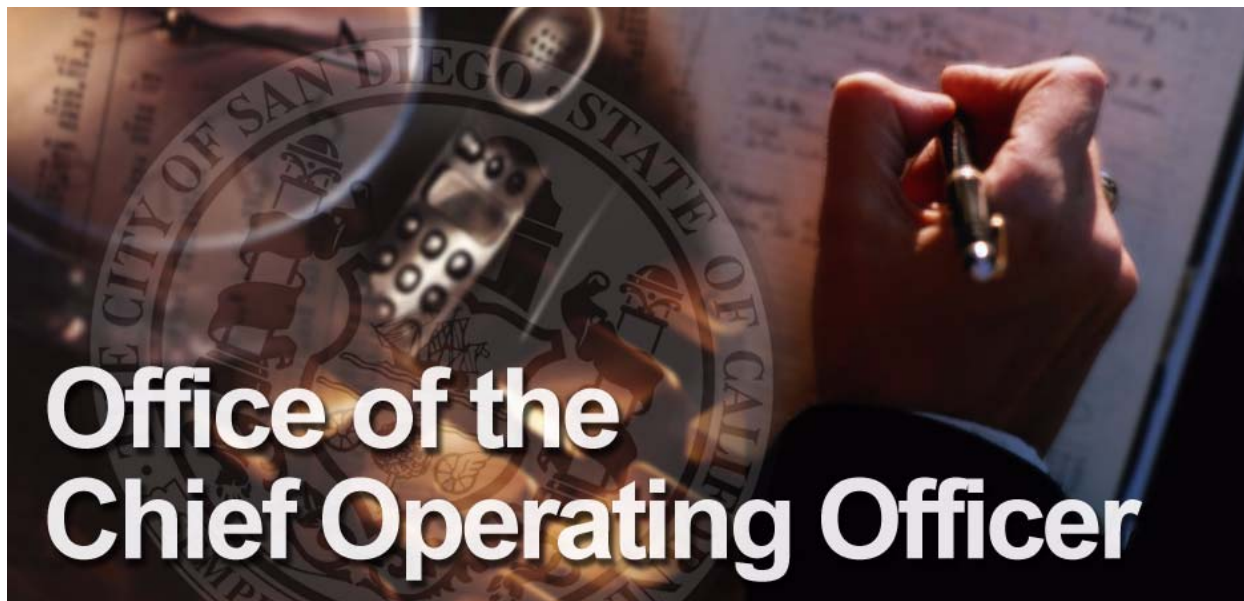


Office of the Chief Operating Officer



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Office of the Chief Operating Officer



Department Description

San Diego is the nation's eighth largest city and California's second largest city. The Chief Operating Officer 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 Office of the Chief Operating Officer consists of the Chief Operating Officer and the Chief Operating Officer's executive assistant.

The Department's mission is:

To ensure that City operations further the City's mission to provide a fiscally-sound, effective government that is responsive and dependable; a safe, well-maintained, and healthy environment; and abundant opportunities so residents and visitors can enjoy the highest quality of life



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Office of the Chief Operating Officer

Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Positions (Budgeted)	3.00	2.00	2.00	0.00
Personnel Expenditures	\$ 610,397	\$ 478,625	\$ 479,112	\$ 487
Non-Personnel Expenditures	50,969	61,369	58,912	(2,457)
Total Department Expenditures	\$ 661,366	\$ 539,994	\$ 538,024	\$ (1,970)
Total Department Revenue	\$ -	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Office of the Chief Operating Officer	\$ 661,366	\$ 539,994	\$ 538,024	\$ (1,970)
Total	\$ 661,366	\$ 539,994	\$ 538,024	\$ (1,970)

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Office of the Chief Operating Officer	3.00	2.00	2.00	0.00
Total	3.00	2.00	2.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 487	-
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	(1,051)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(1,406)	-
Total	0.00	\$ (1,970)	\$ -

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ 416,438	\$ 317,914	\$ 317,914	-
Fringe Benefits	193,959	160,711	161,198	487
PERSONNEL SUBTOTAL	\$ 610,397	\$ 478,625	\$ 479,112	\$ 487

Office of the Chief Operating Officer

Expenditures by Category (Cont'd)

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
NON-PERSONNEL				
Supplies	\$ 6,466	\$ 4,000	\$ 4,000	\$ -
Contracts	13,948	20,022	20,953	931
Information Technology	9,628	11,738	10,290	(1,448)
Energy and Utilities	10,962	13,408	10,785	(2,623)
Other	9,605	10,599	11,487	888
Transfers Out	361	602	397	(205)
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 50,969	\$ 61,369	\$ 58,912	\$ (2,457)
Total	\$ 661,366	\$ 539,994	\$ 538,024	\$ (1,970)

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Adopted	Salary Range	Total
Salaries and Wages						
20001109	Chief Operating Officer	1.00	1.00	1.00	\$73,008 - \$291,595	\$ 250,001
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	1.00	16,827 - 105,518	67,913
20001072	Mayor	1.00	0.00	0.00	94,074 - 94,074	-
Salaries and Wages Subtotal		3.00	2.00	2.00		\$ 317,914

Fringe Benefits

Employee Offset Savings	\$ 9,600
Flexible Benefits	21,398
Long-Term Disability	1,824
Medicare	4,640
Other Post-Employment Benefits	12,654
Retirement ARC	92,975
Retirement DROP	2,135
Risk Management Administration	2,084
Supplemental Pension Savings Plan	9,760
Unemployment Insurance	928
Workers' Compensation	3,200
Fringe Benefits Subtotal	\$ 161,198
Total Personnel Expenditures	\$ 479,112