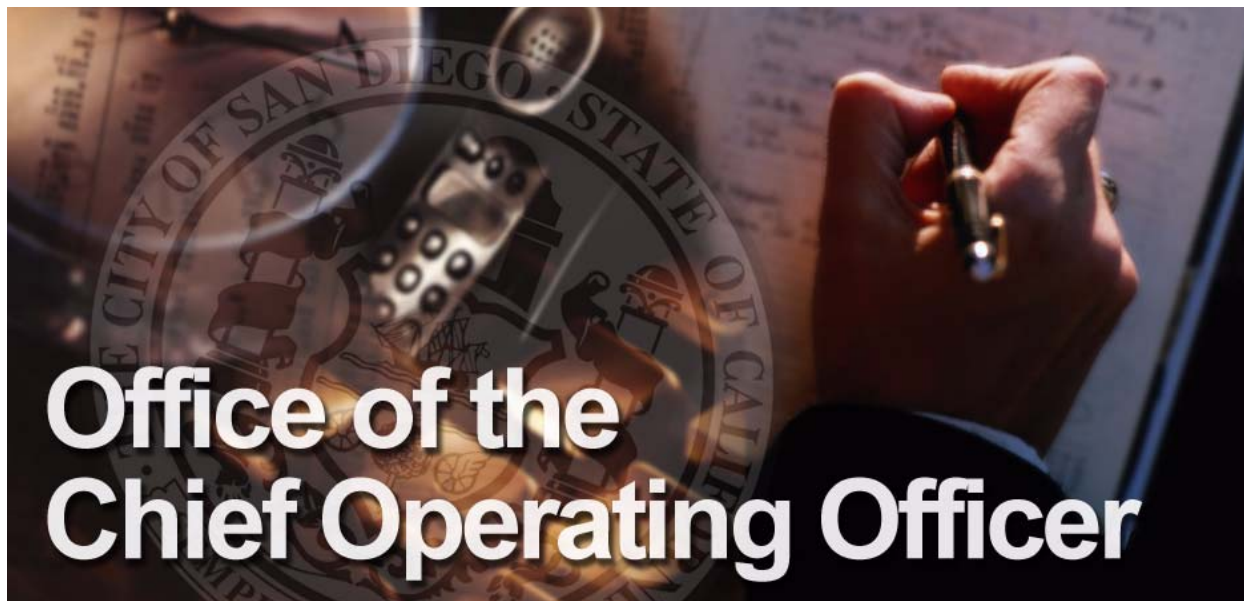


Office of the Chief Operating Officer



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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 departments and 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 Docket Office, the Fire-Rescue Department, the Police Department, and the Office of Homeland Security.

The Office of the Chief Operating Officer consists of the Chief Operating Officer, 1.00 FTE Confidential Secretary, 1.00 FTE Docket Liaison, 1.00 FTE Docket Coordinator, and 1.00 FTE Senior Management Analyst.

The Office of the Assistant Chief Operating Officer assists the COO by overseeing the following branches and functions: the Infrastructure/Public Works Branch, the Internal Operations Branch, the Neighborhood Services Branch, the Corporate Partnerships & Development and Grants Program, the Office of ADA Compliance & Accessibility, and the Office of Special Events.

The Chief Financial Officer (CFO) is responsible for the City's internal controls over financial reporting and oversees the development and implementation of internal control policies and procedures in all City departments. The following departments are overseen by the CFO: the Office of the City Comptroller, the Office of the City Treasurer, the Debt Management Department, the Financial Management Department, and the Risk Management Department.

The Communications Department consolidates all of the City of San Diego's communications-related functions into one department. These functions include the following: the Cable Office, CityTV, Internal Communications, Multimedia Services, and Public Information.

The Docket Office ensures that City department requests for Council Action are prepared, reviewed, and submitted for docketing with accuracy and completion to enable the City Council to make sound decisions.

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. The major activities performed by the Fire-Rescue Department include fire suppression, emergency medical treatment and transport, technical rescue, hazardous materials response, fire investigation, explosives

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disarmament, fire safety inspection and education programs, equipment and facilities maintenance, boating enforcement and rescue, beach safety and swimmer rescue, and the operation of two 911 communications centers.

The Police Department ensures the safety of the City's residents, visitors, and businesses and provides patrol, traffic, investigative, records, permits and licensing, laboratory, and support services.

The Office of Homeland Security promotes a secure and resilient City with the capabilities required to prevent, protect against, mitigate, respond to, and recover from threats and hazards that pose the greatest risk to the San Diego community. The Office of Homeland Security oversees the City's emergency Prevention and Protection Program, the Mitigation and Finance Program, the Response and Recovery Program, and the Regional Training Program.

The Department's mission is:

To effectively serve and support our communities

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Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
FTE Positions (Budgeted)	2.00	4.35	5.35	1.00
Personnel Expenditures	\$ 1,211,314	\$ 841,872	\$ 948,115	\$ 106,243
Non-Personnel Expenditures	53,548	82,440	95,048	12,608
Total Department Expenditures	\$ 1,264,862	\$ 924,312	\$ 1,043,163	\$ 118,851
Total Department Revenue	\$ 39	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Docket Office	\$ -	\$ 347,031	\$ 347,005	\$ (26)
Office of the Chief Operating Officer	1,264,862	577,281	696,158	118,877
Total	\$ 1,264,862	\$ 924,312	\$ 1,043,163	\$ 118,851

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Docket Office	0.00	2.35	2.35	0.00
Office of the Chief Operating Officer	2.00	2.00	3.00	1.00
Total	2.00	4.35	5.35	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Senior Management Analyst Addition of 1.00 Senior Management Analyst to support Mayoral Actions for Capital Improvements Program (CIP) streamlining and provide support to Deputy Chief Operating Officer (DCOO) departments.	1.00	\$ 82,223	\$ -
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	21,131	-
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	7,546	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	3,486	-
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	3,391	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Hourly Sick Leave	0.00	1,074	-
Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.			
Total	1.00	\$ 118,851	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 744,594	\$ 525,827	\$ 587,444	\$ 61,617
Fringe Benefits	466,720	316,045	360,671	44,626
PERSONNEL SUBTOTAL	1,211,314	841,872	948,115	106,243
NON-PERSONNEL				
Supplies	\$ 3,582	\$ 4,720	\$ 4,720	\$ -
Contracts	14,180	47,287	52,537	5,250
Information Technology	4,130	6,366	9,757	3,391
Energy and Utilities	12,274	13,085	18,434	5,349
Other	19,271	10,982	9,600	(1,382)
Transfers Out	110	-	-	-
NON-PERSONNEL SUBTOTAL	53,548	82,440	95,048	12,608
Total	\$ 1,264,862	\$ 924,312	\$ 1,043,163	\$ 118,851

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Other Revenue	\$ 39	\$ -	\$ -	\$ -
Total	\$ 39	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001109	Chief Operating Officer	1.00	1.00	1.00	\$73,008 - \$291,595	\$ 255,000
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	1.00	16,827 - 105,518	65,000
20001222	Program Manager	0.00	1.00	1.00	46,966 - 172,744	107,675
90001222	Program Manager - Hourly	0.00	0.35	0.35	46,966 - 172,744	41,300
20000895	Senior Legislative Recorder	0.00	1.00	1.00	48,090 - 58,032	58,032
20000015	Senior Management Analyst	0.00	0.00	1.00	59,363 - 71,760	59,363
	Sick Leave - Hourly					1,074
FTE, Salaries, and Wages Subtotal		2.00	4.35	5.35		\$ 587,444
		FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change	

Fringe Benefits

Employee Offset Savings	\$ 15,108	\$ 11,460	\$ 11,460	\$ -
Flexible Benefits	35,173	32,032	50,192	18,160
Insurance	885	-	-	-

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	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Long-Term Disability	5,597	1,803	1,912	109
Medicare	9,634	7,600	8,502	902
Other Post-Employment Benefits	31,788	24,264	29,430	5,166
Retiree Medical Trust	397	162	310	148
Retirement 401 Plan	158	-	-	-
Retirement ADC	309,507	198,068	210,017	11,949
Retirement DROP	371	-	-	-
Risk Management Administration	4,637	3,788	5,250	1,462
Supplemental Pension Savings Plan	43,438	32,875	38,443	5,568
Unemployment Insurance	1,936	1,032	1,096	64
Workers' Compensation	8,092	2,961	4,059	1,098
Fringe Benefits Subtotal	\$ 466,720	\$ 316,045	\$ 360,671	\$ 44,626
Total Personnel Expenditures			\$ 948,115	