

Office of the Chief Operating Officer

Group 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.

Mission

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

| Budget Department | Positions | Personnel Expenditures | Non - Personnel Expenditures | Total Expenditures |
|--|-------------|------------------------|------------------------------|--------------------|
| Office of the Chief Operating Officer ¹ | 2.00 | \$ 480,400 | \$ 66,873 | \$ 547,273 |
| Total | 2.00 | \$ 480,400 | \$ 66,873 | \$ 547,273 |

1. The name of this department changed from Office of the Mayor and COO to Office of the Chief Operating Officer in Fiscal Year 2012.



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Office of the Chief Operating Officer

Department Summary

| | FY2011 Budget | FY2012 Proposed | FY2011–2012 Change |
|--------------------------------------|-------------------|--------------------|-----------------------|
| Positions | 3.00 | 2.00 | (1.00) |
| Personnel Expenditures | \$ 667,592 | \$ 480,400 | \$ (187,192) |
| Non-Personnel Expenditures | 86,381 | 66,873 | (19,508) |
| Total Department Expenditures | \$ 753,973 | \$ 547,273 | \$ (206,700) |
| Total Department Revenue | \$ - | \$ - | \$ - |

Note: The name of this department changed from Office of the Mayor and COO to Office of the Chief Operating Officer in Fiscal Year 2012.

General Fund

Department Expenditures

| | FY2011 Budget | FY2012 Proposed | FY2011–2012 Change |
|---------------------------------------|-------------------|--------------------|-----------------------|
| Office of the Chief Operating Officer | \$ 753,973 | \$ 547,273 | \$ (206,700) |
| Total | \$ 753,973 | \$ 547,273 | \$ (206,700) |

Department Personnel

| | FY2011 Budget | FY2012 Proposed | FY2011–2012 Change |
|---------------------------------------|------------------|--------------------|-----------------------|
| Office of the Chief Operating Officer | 3.00 | 2.00 | (1.00) |
| Total | 3.00 | 2.00 | (1.00) |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|---------------|---------------------|-------------|
| Non-Discretionary Adjustment Total 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 | \$ 21,170 | \$ - |
| Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 | 8,910 | - |
| Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends. | 0.00 | (2,699) | - |
| Transfer of the Mayor Transfer of the Mayor and associated non-personnel expenditures from the Office of the Chief Operating Officer to the Office of the Mayor in order to better align the Mayor with his support staff. | (1.00) | (144,570) | - |
| Total | (1.00) | \$ (117,189) | \$ - |

Office of the Chief Operating Officer

Expenditures by Category

| | FY2011 Budget | FY2012 Proposed | FY2011-2012 Change |
|-------------------------------|-------------------|--------------------|-----------------------|
| PERSONNEL | | | |
| Salaries and Wages | \$ 411,988 | \$ 317,914 | \$ (94,074) |
| Fringe Benefits | 255,604 | 162,486 | (93,118) |
| PERSONNEL SUBTOTAL | \$ 667,592 | \$ 480,400 | \$ (187,192) |
| NON-PERSONNEL | | | |
| Supplies | \$ 8,900 | \$ 4,000 | \$ (4,900) |
| Contracts | 40,164 | 28,978 | (11,186) |
| Information Technology | 12,554 | 8,910 | (3,644) |
| Energy and Utilities | 12,261 | 13,408 | 1,147 |
| Other | 10,502 | 10,577 | 75 |
| Capital Expenditures | 2,000 | 1,000 | (1,000) |
| NON-PERSONNEL SUBTOTAL | \$ 86,381 | \$ 66,873 | \$ (19,508) |
| Total | \$ 753,973 | \$ 547,273 | \$ (206,700) |

Personnel Expenditures

| Job Number | Job Class | Job Title / Wages | FY2011 Budget | FY2012 Proposed | Salary Range | Total |
|-------------------------------------|--------------|--|------------------|--------------------|----------------------|-------------------|
| Salaries and Wages | | | | | | |
| 20001109 | 2141 | Chief Operating Officer | 1.00 | 1.00 | \$73,008 - \$291,595 | \$ 250,001 |
| 20001161 | 2207 | Confidential Secretary to the Chief Operating Officer | 1.00 | 1.00 | 16,827 - 105,518 | 67,913 |
| 20001072 | 2007 | Mayor | 1.00 | 0.00 | 94,074 - 94,074 | - |
| Salaries and Wages Subtotal | | | 3.00 | 2.00 | | \$ 317,914 |
| Fringe Benefits | | | | | | |
| | | Employee Offset Savings | | | | \$ 9,600 |
| | | Flexible Benefits | | | | 21,398 |
| | | Long-Term Disability | | | | 2,752 |
| | | Medicare | | | | 4,640 |
| | | Other Post-Employment Benefits | | | | 12,640 |
| | | Retirement ARC | | | | 93,675 |
| | | Retirement DROP | | | | 2,135 |
| | | Risk Management Administration | | | | 2,014 |
| | | Supplemental Pension Savings Plan | | | | 9,760 |
| | | Unemployment Insurance | | | | 672 |
| | | Workers' Compensation | | | | 3,200 |
| Fringe Benefits Subtotal | | | | | | \$ 162,486 |
| Total Personnel Expenditures | | | | | | \$ 480,400 |