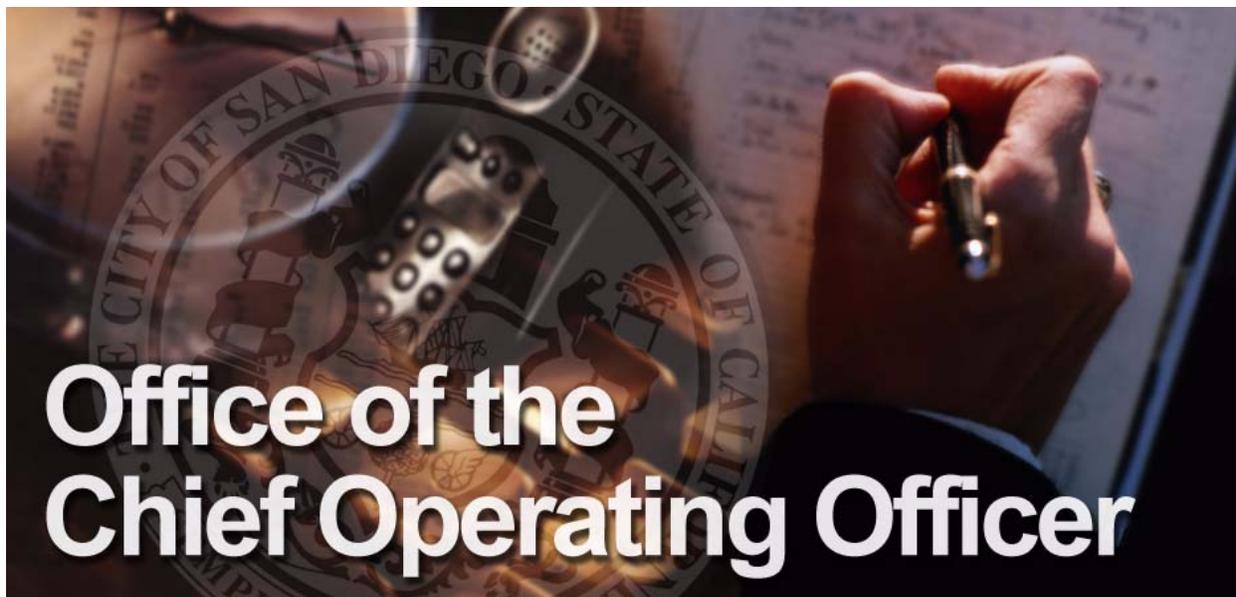


Office of the Chief Operating Officer



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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 Communications Department, the Office of the Chief Financial Officer, the Docket Office, the Fire-Rescue Department, the Office of the Assistant Chief Operating Officer, and the Police Department.

The Office of the Chief Operating Officer consists of the Chief Operating Officer, 1.00 FTE Executive Assistant, 1.00 FTE Docket Liaison, and 1.00 FTE Docket Coordinator.

The Communications Department is new in Fiscal Year 2015 and consolidates all of the City of San Diego's existing communications-related functions into one department. These functions include the following: 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 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 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 & Grants Program, 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.

Office of the Chief Operating Officer

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 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

Office of the Chief Operating Officer

Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	2.00	2.00	4.35	2.35
Personnel Expenditures	\$ 449,228	\$ 515,546	\$ 843,128	\$ 327,582
Non-Personnel Expenditures	36,402	53,084	82,440	29,356
Total Department Expenditures	\$ 485,630	\$ 568,630	\$ 925,568	\$ 356,938
Total Department Revenue	\$ 2,248	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Docket Office	\$ -	\$ -	\$ 347,608	\$ 347,608
Office of the Chief Operating Officer	485,630	568,630	577,960	9,330
Total	\$ 485,630	\$ 568,630	\$ 925,568	\$ 356,938

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Docket Office	0.00	0.00	2.35	2.35
Office of the Chief Operating Officer	2.00	2.00	2.00	0.00
Total	2.00	2.00	4.35	2.35

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer of Docket Office Transfer of the Docket Office from the Administration Department to Office of the Chief Operating Officer.	2.00	\$ 306,678	\$ -
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.35	40,716	-
Travel Expenditures Adjustment to reflect the addition of non-personnel expenditures for travel to seminars and conferences on behalf of the City.	0.00	14,000	-
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	1,817	-
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	(143)	-

Office of the Chief Operating Officer

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	(6,130)	-
Adjustments to reflect the annualization of the Fiscal Year 2014 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.			
Total	2.35	\$ 356,938	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 290,792	\$ 316,014	\$ 525,827	\$ 209,813
Fringe Benefits	158,436	199,532	317,301	117,769
PERSONNEL SUBTOTAL	449,228	515,546	843,128	327,582
NON-PERSONNEL				
Supplies	\$ -	\$ 4,000	\$ 4,720	\$ 720
Contracts	7,102	15,445	42,927	27,482
Information Technology	6,951	4,549	6,366	1,817
Energy and Utilities	9,418	11,831	12,749	918
Other	7,063	10,502	10,982	480
Transfers Out	5,869	5,757	4,696	(1,061)
Capital Expenditures	-	1,000	-	(1,000)
NON-PERSONNEL SUBTOTAL	36,402	53,084	82,440	29,356
Total	\$ 485,630	\$ 568,630	\$ 925,568	\$ 356,938

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Charges for Services	\$ 8	\$ -	\$ -	\$ -
Other Revenue	2,240	-	-	-
Total	\$ 2,248	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	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	0.00	1.00	46,966 - 172,744	107,675
90001222	Program Manager - Hourly	0.00	0.00	0.35	46,966 - 172,744	38,449
20000895	Senior Legislative Recorder	0.00	0.00	1.00	48,090 - 58,032	58,032
	Exceptional Performance Pay-Unclassified					1,671
FTE, Salaries, and Wages Subtotal		2.00	2.00	4.35		\$ 525,827

Office of the Chief Operating Officer

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,600	\$ 9,600	\$ 11,460	\$ 1,860
Flexible Benefits	16,729	21,398	32,032	10,634
Insurance	421	-	-	-
Long-Term Disability	1,679	1,713	1,814	101
Medicare	5,034	4,640	7,600	2,960
Other Post-Employment Benefits	11,234	12,482	24,320	11,838
Retiree Medical Trust	-	-	162	162
Retirement ADC	90,861	119,001	198,826	79,825
Retirement DROP	1,618	2,135	-	(2,135)
Risk Management Administration	1,821	1,894	4,112	2,218
Supplemental Pension Savings Plan	18,601	19,360	32,875	13,515
Unemployment Insurance	854	909	1,038	129
Workers' Compensation	2,984	6,400	3,062	(3,338)
Fringe Benefits Subtotal	\$ 158,436	\$ 199,532	\$ 317,301	\$ 117,769
Total Personnel Expenditures			\$ 843,128	



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