

Office of the Chief Operating Officer



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Office of the Chief Operating Officer



Description

Nearly 1.5 million people call San Diego home. The City of San Diego's 11,000+ 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

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	14.00	18.00	20.35	2.35
Personnel Expenditures	\$ 2,937,284	\$ 3,773,406	\$ 4,899,810	\$ 1,126,404
Non-Personnel Expenditures	246,721	673,467	772,469	99,002
Total Department Expenditures	\$ 3,184,005	\$ 4,446,873	\$ 5,672,279	\$ 1,225,406
Total Department Revenue	\$ 890,200	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Docket Office	\$ 544,620	\$ 694,134	\$ 675,525	\$ (18,609)
Office of Child & Youth Success	261	754,705	748,174	(6,531)
Office of the Chief Operating Officer	2,639,123	2,998,034	4,248,580	1,250,546
Total	\$ 3,184,005	\$ 4,446,873	\$ 5,672,279	\$ 1,225,406

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Docket Office	2.00	3.00	3.00	0.00
Office of Child & Youth Success	1.00	3.00	3.00	0.00
Office of the Chief Operating Officer	11.00	12.00	14.35	2.35
Total	14.00	18.00	20.35	2.35

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer of the Office of Immigrant Affairs Transfer of 1.00 Executive Director, 1.00 Senior Management Analyst, 1.00 Program Coordinator and associated non-personnel expenditures from the Office of the Mayor to the Office of the Chief Operating Officer associated to the Office of Immigrant Affairs.	3.00	\$ 489,802	\$ -
Salary and Benefit Adjustments 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	403,293	-
Executive Team Organizational Management Change Addition of 1.00 Deputy Chief Operating Officer and non-personnel expenditures to support External Services function associated with an organizational management change.	1.00	257,966	-

Office of the Chief Operating Officer

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.35	148,631	-
Department Support and Efficiencies Addition of 1.00 Program Coordinator to support special projects and a reduction of 1.00 Executive Assistant.	0.00	58,487	-
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	40,029	-
Pay-in Lieu of Annual Leave Adjustments Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	28,690	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	7,773	-
Transfer of Financial Analysis Support Staff Transfer of 1.00 Associate Management Analyst from the Office of the COO to the Department of Finance.	(1.00)	(100,382)	-
Reduction of 1.00 Senior Management Analyst Reduction of 1.00 Senior Management Analyst associated with the Docket Office.	(1.00)	(108,883)	-
Total	2.35	\$ 1,225,406	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 1,751,009	\$ 2,395,903	\$ 3,393,438	\$ 997,535
Fringe Benefits	1,186,275	1,377,503	1,506,372	128,869
PERSONNEL SUBTOTAL	2,937,284	3,773,406	4,899,810	1,126,404
NON-PERSONNEL				
Supplies	\$ 12,070	\$ 38,489	\$ 40,072	\$ 1,583
Contracts & Services	129,457	522,001	566,471	44,470
<i>External Contracts & Services</i>	52,685	478,825	509,825	31,000
<i>Internal Contracts & Services</i>	76,771	43,176	56,646	13,470
Information Technology	46,742	64,681	72,454	7,773
Energy and Utilities	35,852	15,896	55,372	39,476
Other	22,600	32,400	38,100	5,700
NON-PERSONNEL SUBTOTAL	246,721	673,467	772,469	99,002
Total	\$ 3,184,005	\$ 4,446,873	\$ 5,672,279	\$ 1,225,406

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Charges for Services	\$ 883,294	-	-	-

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Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Other Revenue	1,728	-	-	-
Rev from Other Agencies	5,178	-	-	-
Total	\$ 890,200	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
90001096	Assistant to the Chief Operating Officer - Hourly	0.00	0.00	0.35	\$ 106,371 - 424,736	\$ 140,460
20000119	Associate Management Analyst	1.00	1.00	0.00	69,466 - 83,940	-
20001099	Chief Financial Officer	1.00	1.00	1.00	83,242 - 315,328	276,378
20001109	Chief Operating Officer	1.00	1.00	1.00	106,371 - 424,736	393,750
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	1.00	33,904 - 141,419	97,874
20001118	Deputy Chief Operating Officer	3.00	3.00	4.00	83,242 - 315,328	1,028,419
20000924	Executive Assistant	3.00	3.00	2.00	54,883 - 66,380	138,784
20001220	Executive Director	1.00	1.00	2.00	62,941 - 231,483	334,431
20001234	Program Coordinator	0.00	3.00	6.00	33,904 - 184,808	689,219
20001222	Program Manager	2.00	2.00	1.00	62,941 - 231,483	165,394
20000015	Senior Management Analyst	1.00	2.00	2.00	76,252 - 92,204	160,130
	Budgeted Personnel Expenditure Savings					(80,065)
	Vacation Pay In Lieu					48,664
FTE, Salaries, and Wages Subtotal		14.00	18.00	20.35		\$ 3,393,438

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 14,022	\$ 13,197	\$ 21,544	\$ 8,347
Flexible Benefits	157,347	228,461	216,594	(11,867)
Insurance	4,596	-	-	-
Long-Term Disability	7,357	9,287	13,382	4,095
Medicare	25,805	38,485	48,501	10,016
Other Post-Employment Benefits	62,214	102,402	108,585	6,183
Retiree Medical Trust	1,676	4,757	6,217	1,460
Retirement 401 Plan	2,359	14,284	24,863	10,579
Retirement ADC	816,887	851,348	976,773	125,425
Risk Management Administration	10,985	20,970	24,567	3,597
Supplemental Pension Savings Plan	74,901	80,436	48,716	(31,720)
Unemployment Insurance	2,508	3,366	3,910	544
Workers' Compensation	5,617	10,510	12,720	2,210
Fringe Benefits Subtotal	\$ 1,186,275	\$ 1,377,503	\$ 1,506,372	\$ 128,869
Total Personnel Expenditures			\$ 4,899,810	