

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. In the Fiscal Year 2022 Proposed Budget, the Neighborhood Services Branch, General Services Branch, Public Works and Utilities Branch, Smart and Sustainable Communities Branch, Office of the Assistant Chief Operating Officer, and the Office of the Chief Financial Officer have been eliminated and restructured to the Office of the Chief Operating Officer as part of the executive management reorganization.

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.

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Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	5.00	4.00	13.00	9.00
Personnel Expenditures	\$ 1,218,374	\$ 1,093,046	\$ 3,331,582	\$ 2,238,536
Non-Personnel Expenditures	78,114	93,970	410,516	316,546
Total Department Expenditures	\$ 1,296,488	\$ 1,187,016	\$ 3,742,098	\$ 2,555,082
Total Department Revenue	\$ 2,337	\$ -	\$ 579,976	\$ 579,976

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Docket Office	\$ 523,478	\$ 417,304	\$ 467,199	\$ 49,895
Office of the Chief Operating Officer	773,010	769,712	3,274,899	2,505,187
Total	\$ 1,296,488	\$ 1,187,016	\$ 3,742,098	\$ 2,555,082

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Docket Office	3.00	2.00	2.00	0.00
Office of the Chief Operating Officer	2.00	2.00	11.00	9.00
Total	5.00	4.00	13.00	9.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Restructure of the Office of the Chief Financial Officer Transfer of 1.00 Chief Financial Officer, 1.00 Executive Assistant, and non-personnel expenditures from the Office of the CFO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.	2.00	\$ 612,504	\$ -
Restructure of the General Services Branch Transfer of 0.50 Executive Assistant, non-personnel expenditures, and associated revenues from the General Services Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.	1.50	531,896	97,526
Restructure of the Smart and Sustainable Communities Branch Transfer of 1.00 Deputy Chief Operating Officer, 0.50 Executive Assistant, non-personnel expenditures, and associated revenues from the Smart and Sustainable Communities Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.	1.50	515,191	251,657

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
<p>Restructure of the Neighborhood Services Branch Transfer of 1.00 Deputy Chief Operating Officer, 0.50 Executive Assistant, non-personnel expenditures, and associated revenues from the Neighborhood Services Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.</p>	1.50	316,213	87,272
<p>Restructure of the Office of the Assistant Chief Operating Officer Transfer of 1.00 Associate Management Analyst and non-personnel expenditures from the Office of the ACOO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.</p>	1.00	142,312	-
<p>Restructure of the Public Works Branch Transfer of 0.50 Executive Assistant, non-personnel expenditures, and associated revenues from the Public Works Branch to the Office of the COO. This transfer is associated with an organizational change at the executive management level.</p>	0.50	150,002	410,628
<p>Immigrant Affairs Manager Addition of 1.00 Program Manager to support immigrant relations including Welcoming San Diego.</p>	1.00	115,669	-
<p>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.</p>	0.00	106,177	-
<p>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.</p>	0.00	102,413	-
<p>Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.</p>	0.00	68,677	-
<p>IT Discretionary Adjustment Transfer of IT Discretionary expenditures from the Office of the COO to the Mobility Department.</p>	0.00	(2,827)	-
<p>Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.</p>	0.00	(46,016)	-
<p>Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.</p>	0.00	(57,129)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Cost Allocation of Branch Management Expense	0.00	-	(267,107)
Adjustment to reflect revised revenue projections associated with the cost allocation of branch management expenditures to non-general fund departments.			
Total	9.00 \$	2,555,082 \$	579,976

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 613,940	\$ 574,091	\$ 1,740,027	1,165,936
Fringe Benefits	604,434	518,955	1,591,555	1,072,600
PERSONNEL SUBTOTAL	1,218,374	1,093,046	3,331,582	2,238,536
NON-PERSONNEL				
Supplies	\$ 3,802	\$ 4,920	\$ 23,156	18,236
Contracts	31,010	35,854	194,686	158,832
Information Technology	19,409	23,160	91,837	68,677
Energy and Utilities	14,294	19,936	55,881	35,945
Other	9,600	10,100	44,956	34,856
NON-PERSONNEL SUBTOTAL	78,114	93,970	410,516	316,546
Total	\$ 1,296,488	\$ 1,187,016	\$ 3,742,098	\$ 2,555,082

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Transfers In	\$ 2,337	\$ -	\$ 579,976	\$ 579,976
Total	\$ 2,337	\$ -	\$ 579,976	\$ 579,976

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	0.00	0.00	1.00	\$ 57,699 - 69,722	\$ 69,722
20001099	Chief Financial Officer	0.00	0.00	1.00	63,128 - 239,138	219,000
20001109	Chief Operating Officer	1.00	1.00	1.00	77,917 - 311,168	272,106
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	1.00	30,160 - 112,590	85,363
20001118	Deputy Chief Operating Officer	0.00	0.00	3.00	63,128 - 239,138	657,000
20000924	Executive Assistant	0.00	0.00	3.00	46,467 - 56,202	149,136
20001222	Program Manager	1.00	1.00	2.00	50,128 - 184,330	210,578
20000895	Senior Legislative Recorder	1.00	0.00	0.00	51,314 - 61,922	-
20000015	Senior Management Analyst	1.00	1.00	1.00	63,336 - 76,586	73,906
	Vacation Pay In Lieu					3,216
FTE, Salaries, and Wages Subtotal		5.00	4.00	13.00		\$ 1,740,027

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	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 13,251	\$ 12,546	\$ 17,523	\$ 4,977
Flexible Benefits	64,507	51,036	202,388	151,352
Insurance	1,825	-	-	-
Long-Term Disability	-	1,914	7,279	5,365
Medicare	9,324	8,003	25,186	17,183
Other	15,650	-	-	-
Other Post-Employment Benefits	32,672	25,172	80,834	55,662
Retiree Medical Trust	211	213	1,533	1,320
Retirement ADC	419,733	377,950	1,123,116	745,166
Risk Management Administration	6,306	4,236	14,001	9,765
Supplemental Pension Savings Plan	38,514	35,305	108,639	73,334
Unemployment Insurance	982	850	2,641	1,791
Workers' Compensation	1,459	1,730	8,415	6,685
Fringe Benefits Subtotal	\$ 604,434	\$ 518,955	\$ 1,591,555	\$ 1,072,600
Total Personnel Expenditures			\$ 3,331,582	

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