

Office of the Chief Operating Officer



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Office of the Chief Operating Officer



Description

San Diego is home to 70 miles of spectacular coastline, but no longer is it a sleepy seaside town. With 1.4 million residents, San Diego is the second largest city in California and the eighth largest in the nation. The City is one of the top ten biggest employers in all of San Diego. The role of the City's Chief Operating Officer - who reports directly to the Mayor - is to manage the administration of the City of San Diego's daily operations, implementation of citywide initiatives, and oversight of City budgets and expenditures. The following divisions report directly to the Chief Operating Officer: the Office of the Assistant Chief Operating Officers, Office of the Chief Financial Officer, Fire-Rescue Department, Police Department, Office of Homeland Security, Communications Department, and Performance & Analytics Department.

The performance indicators for this branch are maintained at the department level and can be found in the "Key Performance Indicators" section of each respective department's budget pages.



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Office of the Chief Operating Officer

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	6.35	5.00	5.00	0.00
Personnel Expenditures	\$ 1,541,118	\$ 1,143,004	\$ 1,178,547	\$ 35,543
Non-Personnel Expenditures	75,080	105,222	84,992	(20,230)
Total Department Expenditures	\$ 1,616,198	\$ 1,248,226	\$ 1,263,539	\$ 15,313
Total Department Revenue	\$ -	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Docket Office	\$ 379,401	\$ 523,147	\$ 539,874	\$ 16,727
Office of the Chief Operating Officer	1,236,796	725,079	723,665	(1,414)
Total	\$ 1,616,198	\$ 1,248,226	\$ 1,263,539	\$ 15,313

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Docket Office	2.35	3.00	3.00	0.00
Office of the Chief Operating Officer	4.00	2.00	2.00	0.00
Total	6.35	5.00	5.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 35,543	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(4,561)	-
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	(5,419)	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures due to anticipated savings in contractual services and supplies.	0.00	(10,250)	-
Total	0.00	\$ 15,313	-

Office of the Chief Operating Officer

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 872,778	\$ 594,264	\$ 613,873	19,609
Fringe Benefits	668,340	548,740	564,674	15,934
PERSONNEL SUBTOTAL	1,541,118	1,143,004	1,178,547	35,543
NON-PERSONNEL				
Supplies	\$ 5,872	\$ 6,720	\$ 4,920	(1,800)
Contracts	30,119	46,797	33,930	(12,867)
Information Technology	9,268	22,668	18,107	(4,561)
Energy and Utilities	17,886	19,437	17,935	(1,502)
Other	11,935	9,600	10,100	500
NON-PERSONNEL SUBTOTAL	75,080	105,222	84,992	(20,230)
Total	\$ 1,616,198	\$ 1,248,226	\$ 1,263,539	15,313

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001096	Assistant to the Chief Operating Officer	1.00	0.00	0.00	\$ 77,910 - 311,166	-
20001109	Chief Operating Officer	1.00	1.00	1.00	77,910 - 311,166	272,104
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	1.00	17,963 - 112,589	85,365
20001222	Program Manager	1.00	1.00	1.00	50,128 - 184,332	120,582
90001222	Program Manager - Hourly	0.35	0.00	0.00	50,128 - 184,332	-
20000895	Senior Legislative Recorder	1.00	1.00	1.00	51,310 - 61,924	61,924
20000015	Senior Management Analyst	1.00	1.00	1.00	63,342 - 76,578	73,898
FTE, Salaries, and Wages Subtotal		6.35	5.00	5.00		\$ 613,873

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 13,980	\$ 12,745	\$ 13,166	421
Flexible Benefits	90,198	65,942	62,741	(3,201)
Insurance	1,987	-	-	-
Medicare	13,205	8,616	8,900	284
Other Post-Employment Benefits	43,610	30,620	30,920	300
Retiree Medical Trust	603	207	213	6
Retirement ADC	439,183	373,067	400,143	27,076
Risk Management Administration	7,189	5,265	6,080	815
Supplemental Pension Savings Plan	54,456	37,804	39,054	1,250
Unemployment Insurance	1,459	999	957	(42)
Workers' Compensation	2,470	13,475	2,500	(10,975)
Fringe Benefits Subtotal	\$ 668,340	\$ 548,740	\$ 564,674	15,934
Total Personnel Expenditures			\$ 1,178,547	