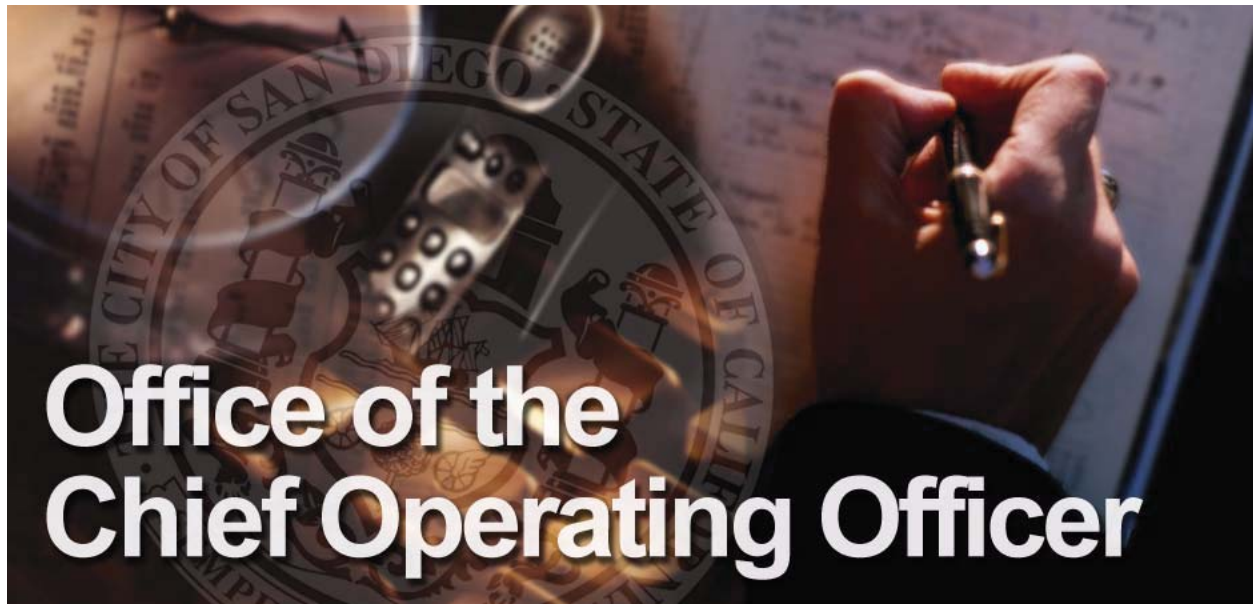


Office of the Chief Operating Officer



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

The Office of the Chief Operating Officer consists of the Chief Operating Officer, 1.00 FTE Confidential Secretary, 1.00 FTE Docket Liaison, 1.00 FTE Docket Coordinator, and 1.00 FTE Senior Management Analyst.

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 & Development and Grants Program, the Office of ADA Compliance & Accessibility, and the Office of Special Events and Filming.

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.

The Communications Department (CommD) provides strategic outreach, public relations campaigns, and creative services to client departments and, in the process, improves the City's image and reputation by delivering the City's messages and information to the public.

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

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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 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 Office of Homeland Security promotes a secure and resilient City with the capabilities required to prevent, protect against, mitigate, respond to, and recover from threats and hazards that pose the greatest risk to the San Diego community. The Office of Homeland Security oversees the City's emergency Prevention and Protection Program, the Mitigation and Finance Program, the Response and Recovery Program, and the Regional Training Program.

The Department's mission is:

To effectively serve and support our communities

The Department's vision is:

A world-class city for all

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Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
FTE Positions (Budgeted)	4.35	5.35	5.35	0.00
Personnel Expenditures	\$ 880,593	\$ 948,115	\$ 980,604	\$ 32,489
Non-Personnel Expenditures	48,284	95,048	105,077	10,029
Total Department Expenditures	\$ 928,878	\$ 1,043,163	\$ 1,085,681	\$ 42,518
Total Department Revenue	\$ -	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Docket Office	\$ 340,753	\$ 347,005	\$ 364,629	\$ 17,624
Office of the Chief Operating Officer	588,125	696,158	721,052	24,894
Total	\$ 928,878	\$ 1,043,163	\$ 1,085,681	\$ 42,518

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Docket Office	2.35	2.35	2.35	0.00
Office of the Chief Operating Officer	2.00	3.00	3.00	0.00
Total	4.35	5.35	5.35	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 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.	0.00	\$ 35,971	\$ -
Addition of Training Expenditures Addition of non-personnel expenditures for professional training.	0.00	5,000	-
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	3,623	-
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	1,219	-
Employee Rewards and Recognition Program Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	187	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding	0.00	(3,482)	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
Total	0.00	\$ 42,518	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 532,806	\$ 587,444	\$ 589,918	\$ 2,474
Fringe Benefits	347,787	360,671	390,686	30,015
PERSONNEL SUBTOTAL	880,593	948,115	980,604	32,489
NON-PERSONNEL				
Supplies	\$ 2,531	\$ 4,720	\$ 4,720	\$ -
Contracts	15,207	52,537	62,160	9,623
Information Technology	4,179	9,757	10,976	1,219
Energy and Utilities	16,767	18,434	17,621	(813)
Other	9,600	9,600	9,600	-
NON-PERSONNEL SUBTOTAL	48,284	95,048	105,077	10,029
Total	\$ 928,877	\$ 1,043,163	\$ 1,085,681	\$ 42,518

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 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	1.00	1.00	1.00	46,966 - 172,744	113,000
90001222	Program Manager - Hourly	0.35	0.35	0.35	46,966 - 172,744	38,449
20000895	Senior Legislative Recorder	1.00	1.00	1.00	48,090 - 58,032	58,032
20000015	Senior Management Analyst	0.00	1.00	1.00	59,363 - 71,760	59,363
	Sick Leave - Hourly					1,074
FTE, Salaries, and Wages Subtotal		4.35	5.35	5.35		\$ 589,918

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
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Fringe Benefits

Employee Offset Savings	\$ 11,370	\$ 11,460	\$ 11,620	\$ 160
Flexible Benefits	34,791	50,192	56,190	5,998
Insurance	184	-	-	-
Long-Term Disability	4,788	1,912	1,877	(35)
Medicare	7,942	8,502	8,538	36
Other Post-Employment Benefits	25,250	29,430	29,595	165
Retiree Medical Trust	152	310	310	-
Retirement 401 Plan	(8)	-	-	-
Retirement ADC	223,477	210,017	232,869	22,852
Risk Management Administration	3,632	5,250	5,115	(135)

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	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Supplemental Pension Savings Plan	31,955	38,443	38,659	216
Unemployment Insurance	1,106	1,096	1,078	(18)
Workers' Compensation	3,148	4,059	4,835	776
Fringe Benefits Subtotal	\$ 347,787	\$ 360,671	\$ 390,686	\$ 30,015
Total Personnel Expenditures			\$ 980,604	