

Office of the Chief Operating Officer



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Office of the Chief Operating Officer



Description

Nearly 1.4 million people call San Diego home. The City of San Diego's 13,350+ 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 four Deputy Chief Operating Officers, the Chief Financial Officer, the Police Chief and the Fire Chief. Other functions and programs that fall under the Office of the Chief Operating Officer are the Docket Office, and Office of Child and Youth Success.

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

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	18.00	20.35	22.68	2.33
Personnel Expenditures	\$ 3,765,763	\$ 4,987,216	\$ 5,773,897	\$ 786,681
Non-Personnel Expenditures	488,029	1,772,469	679,295	(1,093,174)
Total Department Expenditures	\$ 4,253,792	\$ 6,759,685	\$ 6,453,192	\$ (306,493)
Total Department Revenue	\$ 45,344	\$ -	\$ 197,531	\$ 197,531

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Docket Office	\$ 568,598	\$ 534,351	\$ 554,819	\$ 20,468
Office of Child & Youth Success	473,639	1,755,959	1,140,933	(615,026)
Office of Immigrant Affairs	-	498,598	-	(498,598)
Office of the Chief Operating Officer	3,211,555	3,970,777	4,757,440	786,663
Total	\$ 4,253,792	\$ 6,759,685	\$ 6,453,192	\$ (306,493)

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Docket Office	3.00	2.00	2.00	0.00
Office of Child & Youth Success	3.00	3.00	8.50	5.50
Office of Immigrant Affairs	0.00	3.00	0.00	(3.00)
Office of the Chief Operating Officer	12.00	12.35	12.18	(0.17)
Total	18.00	20.35	22.68	2.33

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	\$ 1,106,187	\$ -
Employ and Empower Program Support Addition of 4.50 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	4.50	197,530	197,531
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	30,493	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	26,641	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	23,743	-
Office of Child and Youth Success Support Addition of 1.00 Community Development Specialist 2 and 1.00 Associate Management Analyst, offset by the reduction of 1.00 Senior Management Analyst and non-personnel expenditures to support the Office of Child and Youth Success.	1.00	8,462	-
Reduction of Youth Programming Reduction of non-personnel expenditures associated with programs and services for children and youth.	0.00	(50,000)	-
Support for Special Projects Reduction of 0.17 Assistant Chief Operating Officer - Hourly which supports special projects.	(0.17)	(83,689)	-
Reduction of the Office of Immigrant Affairs Reduction of 1.00 Executive Director, 1.00 Program Coordinator, and 1.00 Community Development Specialist 2, and associated non-personnel expenditures that support immigrant affairs.	(3.00)	(563,860)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(1,002,000)	-
Total	2.33	\$ (306,493)	\$ 197,531

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 2,454,086	\$ 3,489,298	\$ 3,928,341	\$ 439,043
Fringe Benefits	1,311,677	1,497,918	1,845,556	347,638
PERSONNEL SUBTOTAL	3,765,763	4,987,216	5,773,897	786,681
NON-PERSONNEL				
Supplies	\$ 39,268	\$ 40,072	\$ 27,722	\$ (12,350)
Contracts & Services	267,974	1,566,471	447,134	(1,119,337)
<i>External Contracts & Services</i>	230,788	1,509,825	377,367	(1,132,458)
<i>Internal Contracts & Services</i>	37,186	56,646	69,767	13,121
Information Technology	84,082	72,454	99,095	26,641
Energy and Utilities	60,888	55,372	67,244	11,872
Other	35,817	38,100	38,100	-
NON-PERSONNEL SUBTOTAL	488,029	1,772,469	679,295	(1,093,174)
Total	\$ 4,253,792	\$ 6,759,685	\$ 6,453,192	\$ (306,493)

Office of the Chief Operating Officer

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 34,768	\$ -	\$ 197,531	\$ 197,531
Other Revenue	10,576	-	-	-
Total	\$ 45,344	\$ -	\$ 197,531	\$ 197,531

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
90001096	Assistant to the Chief Operating Officer - Hourly	0.00	0.35	0.18	\$ 123,203 - 491,871	\$ 83,625
20000119	Associate Management Analyst	1.00	0.00	1.00	80,424 - 97,203	80,424
20001099	Chief Financial Officer	1.00	1.00	1.00	96,395 - 365,173	328,229
20001109	Chief Operating Officer	1.00	1.00	1.00	123,203 - 491,871	413,595
20000300	Community Development Specialist 2	0.00	0.00	1.00	78,916 - 95,346	78,916
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	1.00	36,814 - 163,775	135,494
20001118	Deputy Chief Operating Officer	3.00	4.00	4.00	96,395 - 365,173	1,312,916
20000924	Executive Assistant	3.00	2.00	2.00	63,557 - 76,906	153,812
20001220	Executive Director	1.00	2.00	1.00	72,886 - 268,057	206,719
90001073	Management Intern - Hourly	0.00	0.00	3.15	36,814 - 45,925	128,421
90001074	Management Intern- Mayor/Council - Hourly	0.00	0.00	1.35	36,814 - 45,925	55,038
20001234	Program Coordinator	3.00	6.00	5.00	36,814 - 214,004	747,881
20001222	Program Manager	2.00	1.00	1.00	72,886 - 268,057	173,710
20000015	Senior Management Analyst	2.00	2.00	0.00	88,289 - 106,773	-
	Budgeted Personnel Expenditure Savings					(19,103)
	Vacation Pay In Lieu					48,664
FTE, Salaries, and Wages Subtotal		18.00	20.35	22.68		\$ 3,928,341

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 96,238	\$ 22,084	\$ 31,278	\$ 9,194
Flexible Benefits	166,123	216,594	241,650	25,056
Insurance	7,571	-	-	-
Long-Term Disability	6,924	11,659	14,114	2,455
Medicare	36,898	47,886	56,532	8,646
Other Post-Employment Benefits	66,178	108,091	74,484	(33,607)
Retiree Medical Trust	3,466	6,410	6,183	(227)
Retirement 401 Plan	13,343	23,670	24,733	1,063
Retirement ADC	833,325	974,327	1,268,241	293,914
Retirement DROP	157	-	-	-
Risk Management Administration	14,683	24,453	24,948	495
Supplemental Pension Savings Plan	53,896	45,587	78,274	32,687

Office of the Chief Operating Officer

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Unemployment Insurance	3,109	3,920	4,019	99
Workers' Compensation	9,765	13,237	21,100	7,863
Fringe Benefits Subtotal	\$ 1,311,677	\$ 1,497,918	\$ 1,845,556	\$ 347,638
Total Personnel Expenditures			\$ 5,773,897	



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