



Department Description

The Office of the Mayor includes the offices of Policy, Communications and Press, Community Outreach, Council Affairs, Appointments to Boards and Commissions, Special Projects, CityTV, Intergovernmental Relations, Protocol, and Economic Growth Services.

The Policy Office assists the Mayor in formulating and carrying out public policy decisions within the City. In doing so, the Office interacts with the City Council, Independent Budget Analyst (IBA), City Attorney, and other public stakeholders. The Office implements the Mayor's policy priorities for the benefit of the City and its residents. The Office includes the Intergovernmental Relations Department and Bi-National Affairs, described below.

The Communications and Press Office maintains open and transparent communication between the City, its residents, and the media on behalf of the Mayor. The Office proactively provides information regarding the Mayor's policies and initiatives, department operations, and other City information, along with responding to media requests regarding City government. The Office maintains the City's website, establishes City-wide communication policies, provides oversight of public information efforts, and facilitates internal communication to City employees including managing the City's internal website.

The Community Outreach Office directs the Mayor's community outreach strategy, staff, and operations. This office focuses time and effort on creating, fostering, and strengthening relationships in the community, attending functions on the Mayor's behalf, and providing a line of communication between the community and the Mayor.

The Council Affairs Office facilitates the preparation, internal review, and docketing of Requests for Council Action on behalf of City staff. Primary activities include staff training, document management and review, and agenda planning and coordination with the Office of the Council President and the City Clerk. Council Affairs also serves as the liaison to the City Council and the IBA to answer questions, respond to requests, and resolve issues associated with actions proposed for City Council consideration or items under the purview of the Mayor.

The Appointments to Boards and Commissions Office is responsible for directing and facilitating appointments to City boards and commissions and related policy initiatives. This office assists the Mayor by managing the identification, recruitment, vetting, nomination, and confirmation of applicants for public appointment. The Office manages appointee relations, the establishment of new committees or boards, special projects, and any required procedural, Municipal Code, City Charter, and by-law modifications.

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The Special Projects Office is responsible for assisting and advising in the framing of policy matters including budget policy, capital projects, economic development, water conservation and reliability, and other issues that require the integration of operations policy and public outreach. The Office works with staff across the City to develop solutions to assist in accomplishing operational goals and implementing policy decisions.

CityTV is the City government's cable access television network. CityTV provides live televised coverage of City Council proceedings and other public meetings. CityTV also covers City news conferences and produces a variety of unique original programming including public service announcements, community forums, and special event coverage.

Intergovernmental Relations, including Bi-National Affairs, secures passage of federal and State funding, and legislative measures that enhance the City's capacity to provide essential community services, and supports measures that broaden or protect the City's legal authority in land use planning, taxation, and employee policies. Intergovernmental Relations also opposes measures that decrease the City's legal authority to provide essential services or reduce revenue sources required to maintain services or mandate additional costs on the City without providing reimbursement. Intergovernmental Relations assists City officials in negotiations with other governmental entities and helps identify and pursue grant funds to assist programs conducted by the City.

The Office of Protocol manages visits to the Mayor by high-level dignitaries, diplomats, government officials, and celebrities. The Office also manages consular relations and military/protocol relations, oversees protocol responsibilities at the State of the City address, and serves as liaison to the International Affairs Board, Sister Cities, and other local cultural groups and organizations. Protocol staff serves as the Mayor's liaison to the international community and represents the Mayor at special cultural and international engagements and meetings throughout the City. The Office also coordinates and processes Mayoral proclamation and letter requests on behalf of the City.

The Mayor's Office of Economic Growth Services implements economic development programs for the City in order to create and retain jobs and taxable investment in the City of San Diego. Economic Growth Services consists of two focused work units: the Business Expansion, Attraction, and Retention (BEAR) Team, and the Government Incentives (GI) Team. These two teams work directly with businesses, business organizations, and City departments to facilitate new investment and to create a business-friendly environment that ensures a stable economy. Economic growth, energy independence, revenue enhancement, and community revitalization are accomplished by attracting new companies, retaining and/or expanding existing companies, making San Diego competitive in emerging markets, and revitalizing older business communities.

The Department's mission is:

To provide a fiscally-sound, effective government that is responsive and dependable; a safe, well-maintained, and healthy environment; abundant opportunities so residents and visitors can enjoy the highest quality of life by providing leadership in policy formulation; support for transparent communication; coordination with other elected officials, local leaders, and foreign dignitaries; to maintain relationships with the communities of San Diego; and to create and retain jobs and taxable investment in the City of San Diego

Goals and Objectives

The following goals and objectives represent the action plan for the Office:

Goal 1: Attract, retain, and expand businesses through the use of appropriate and beneficial tools

The Office will move toward accomplishing this goal by focusing on the following objectives:

- Maintain and develop new effective partnerships with businesses, trade associations, universities, and community-based organizations

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- Provide effective tailored technical assistance and incentives to key businesses
- Market the City of San Diego as a business-friendly City

Goal 2: Maintain a business-friendly environment to increase jobs and promote economic stability

The Office will move toward accomplishing this goal by focusing on the following objectives:

- Develop progressive policy initiatives and strategic plans that support job development and economic stability
- Support appropriate, streamlined regulations
- Maintain a fair and appropriate tax base
- Support a diversity of industries to encourage economic stability

Goal 3: Make San Diego competitive in emerging markets such as CleanTech

The Office will move toward accomplishing this goal by focusing on the following objectives:

- Maintain an awareness of research and market trends
- Establish connections to new industry groups, and to businesses and universities
- Attract, retain, and expand CleanTech companies

Goal 4: Foster economic development in economically distressed communities

The Office will move toward accomplishing this goal by focusing on the following objectives:

- Collaborate with community-based organizations (e.g., Business Improvement Districts, the Redevelopment Agency)
- Educate the business community to make them aware of incentives that are offered by the City (large and small)
- Attract new businesses to economically distressed communities

Goal 5: Increase the City's international trade-related activities

The Office will move toward accomplishing this goal by focusing on the following objectives:

- Enhance international trade activity in the Foreign Trade Zone
- Support activities and policies promoting international trade

Service Efforts and Accomplishments

The Policy Office works to promote and solve environmental, social, and financial issues facing the City. The major accomplishments for the Policy Office during Fiscal Year 2011 include finalizing the Managed Competition Guide; progress on significant border projects like the San Ysidro Port of Entry and extending State Route 905 to the international border; pursuing the Phase III expansion of the Convention Center; breaking ground on the new Main Library; coordinating the Balboa Park 2015 Centennial Project; facilitating economic roundtables, business attraction, retention, and expansion efforts to create local area jobs, and expanding the regional Enterprise Zone; and combating the State's efforts to eliminate local redevelopment and economic development programs which are stimulating the local economy.

The Communications and Press Office conducted press conferences, issued press releases, sent email blasts, utilized social media, and responded to requests for information to maintain open and transparent dialogue between the City, its residents, and the media. The Communications and Press Office also processed several dozen Public Record Act requests from news agencies. In addition, the Office facilitated communication with City employees on behalf of City departments and the Mayor, utilizing the City's internal website, email blasts, meetings, and written communications.

The Community Outreach Office has proactively built and strengthened relationships with individuals and community groups in order to effectively communicate the Mayor's policies and provide the Office with community feedback. This office has also created a diverse set of opportunities and made the best use of the Mayor's

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involvement and time in the community to engage the public through public speaking appearances, weekend community events, and in-office appointments.

Utilizing a citywide process supported by an electronic docketing and agenda management system, the Council Affairs Office facilitates the preparation and placement before the City Council of approximately 1,000 items annually.

The Appointments to Boards and Commissions Office continued to streamline the appointment process and fill open seats on boards and commissions. The Office made a number of appointments/re-appointments in the last fiscal year.

The Special Projects Office supported development of the Fiscal Year 2011 budget and managed several of the resulting outcomes. The Office worked on developing strategic approaches to pension reform, economic development, capital improvement projects, budget reductions, corporate partnerships, managed competition, and resolving the City's structural deficit.

The CityTV Office covered public meetings for live television as well as news conferences for the Mayor and other officials.

During the 2010 legislative session, Intergovernmental Relations secured passage and signature of five bills: AB 2294 allows the City to require driver's licenses for pedicab operators, SB 346 phases out copper brake pads which is critical to allow the City to meet its Total Maximum Daily Load (TMDL) requirements for copper, AB 2567 allows cameras to be mounted on street sweepers to enforce parking provisions and enables street sweepers to better clean up storm water waste, and AB 1666 specified that the State's confidentiality rules do not prohibit an auditor or controller from providing a substantiated audit report to an appropriate authority for disciplinary purposes. At the ballot, Intergovernmental Relations partnered with the League of California Cities and the Big Ten Mayors in support of Proposition 22 to prevent future State raids of local funds.

At the federal level, Intergovernmental Relations was able to secure over \$1.3 million in funding for a number of projects which help departments perform their responsibilities and deliver services to our residents, including funding for the Police Crime Lab, the City's four-reservoir water supply intertie, an interstate highway interchange improvement project, and the Skyline Hills Branch Library. Regional funding successes included \$2.3 million in military construction funding for the Point Loma Naval Marine Mammal Surgical Suite and \$2 million for the San Diego Area Water Reclamation Program.

Funding at the border included over \$75 million for both SR-905 and SR-11/Otay Mesa Port of Entry; \$700,000 for the Tijuana River Valley; and \$150,000 for the San Ysidro Intermodal Center, which is slated to be in the next round of the Regional Transportation Plan (RTP) and projected to receive \$15 million for design and planning.

Additional funding included awards for urban greening, the Southeastern San Diego Community Plan Update, Housing and Community Development (HCD) Catalyst Projects Village at Market Creek and Quarry Falls, and gang prevention initiatives.

The Office of Protocol managed visits to the Mayor by high-level dignitaries, diplomats, and domestic/international military and government officials. Protocol staff attended board meetings as a City representative of the Japan Society, Sister Cities, International Affairs Board, Consular Corps, San Diego Military Affairs Council, and San Diego World Trade Center.

During the last year, the Mayor's Office of Economic Growth Services (EGS) worked closely with other City departments to facilitate the expansion, attraction, and retention of several major business establishments throughout the City. Significant new projects which were completed in Fiscal Year 2011 include the following: in Otay Mesa (1) the 300,000 square foot Costco Packaging Center which will package and distribute Kirkland merchandise to 157 retail outlets in Mexico and the western United States, and (2) Emerald Textiles, a \$20 million high-efficiency commercial laundry; five Mira Mesa projects including (1) expansion of Chromalloy's aircraft engine test and repair facility, (2) expansion of White Labs, a manufacturer of yeast and hops for microbrewing, (3) expansion of Integrated DNA Technologies, a medical device manufacturer, (4) attraction of CleanTech manufacturer Energy Efficiency

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Corp, and (5) attraction of microbrewer Green Flash Brewing Co; and three University projects including (1) expansion of Westfield Shopping Town – UTC, (2) expansion of Advanced Bio-Healing, a medical device manufacturer, and (3) a new laboratory for DiscovRx, a drug manufacturer.

In Fiscal Year 2012, the BEAR Team will work with a number of large manufacturing, energy, and service sector businesses contemplating expansion or relocation to the City of San Diego. Economic Growth Services will continue to organize "Your Business Matters" workshops throughout the year to promote the various local, State, and federal business programs to educate businesses on the programs and technical assistance available. Working with the South County Economic Development Council and the several regional chambers of commerce, EGS will continue to organize workshops targeting accounting and tax professionals and job developers on the benefits of the incentive program with updates provided by an expert panel of speakers from the Franchise Tax Board and the Internal Revenue Service. Additionally, the restructure of the City's Foreign Trade Zone Program was completed in Fiscal Year 2011 and a marketing campaign will be launched in Fiscal Year 2012. This will assist the City to enhance international trade opportunities, entice new private investments, and create jobs.

Key Performance Indicators

| Performance Measure | Actual FY2010 | Actual FY2011 |
|--|---------------------|---------------|
| 1. Number of jobs retained or created | 1,607 | 1,595 |
| 2. Number of enterprise zone vouchers issued | 6,926 | 8,190 |
| 3. Private investment dollars generated by economic development programs | \$286M ¹ | \$128M |
| 4. Number of businesses with projects assisted ² | 18 | 19 |

¹ The Fiscal Year 2010 capital investment figure includes \$185 million to be invested by Advanced Particle Therapy Corporation for the Scripps Proton Treatment Center which will be constructed over a two-year period.

² Business investment in projects varies from year-to-year based on the time required to complete projects and fluctuations in the industrial market.



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Department Summary

| | FY2011 Budget | FY2012 Adopted | FY2011–2012 Change |
|--------------------------------------|---------------------|---------------------|-------------------------|
| Positions | 37.19 | 38.17 | 0.98 |
| Personnel Expenditures | \$ 4,670,317 | \$ 4,836,316 | \$ 165,999 ¹ |
| Non-Personnel Expenditures | 1,313,222 | 983,445 | (329,777) |
| Total Department Expenditures | \$ 5,983,539 | \$ 5,819,761 | \$ (163,778) |
| Total Department Revenue | \$ 1,355,700 | \$ 1,355,700 | \$ - |

Note: The name of this department changed from Community & Legislative Services to Office of the Mayor in Fiscal Year 2012.

¹ Personnel expenditures have increased due to the transfer of the Mayor's position and a reduction in vacancy savings (salary and fringe).

General Fund

Department Expenditures

| | FY2011 Budget | FY2012 Adopted | FY2011–2012 Change |
|--|---------------------|---------------------|-----------------------|
| City TV | \$ 429,958 | \$ 404,329 | \$ (25,629) |
| Economic Growth Services | 1,374,127 | 1,169,327 | (204,800) |
| Intergovernmental Relations | 647,873 | 635,674 | (12,199) |
| Mayor/Community & Legislative Services | 3,408,650 | 3,490,244 | 81,594 |
| Protocol | 122,931 | 120,187 | (2,744) |
| Total | \$ 5,983,539 | \$ 5,819,761 | \$ (163,778) |

Department Personnel

| | FY2011 Budget | FY2012 Adopted | FY2011–2012 Change |
|--|------------------|-------------------|-----------------------|
| City TV | 3.00 | 3.00 | 0.00 |
| Economic Growth Services | 9.08 | 9.00 | (0.08) |
| Intergovernmental Relations | 2.00 | 2.00 | 0.00 |
| Mayor/Community & Legislative Services | 21.67 | 22.67 | 1.00 |
| Protocol | 1.44 | 1.50 | 0.06 |
| Total | 37.19 | 38.17 | 0.98 |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|------|--------------|---------|
| Non-Discretionary Adjustment | 0.00 | \$ 484,703 | \$ - |
| Total 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. | | | |
| Transfer of the Mayor | 1.00 | 144,570 | - |
| Transfer of the Mayor's position and associated non-personnel expenditures from the Office of the Chief Operating Officer to the Office of the Mayor in order to better align the Mayor with his support staff. | | | |

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Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|--|-------------|-------------------|-------------|
| Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 | 128,825 | - |
| Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements. | 2.17 | 66,687 | - |
| Reduction in Overtime Reduction of overtime expenditures. | 0.00 | (3,427) | - |
| Reduction in Travel and Training Reduction of travel and training expenditures. | 0.00 | (10,000) | - |
| Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends. | 0.00 | (12,356) | - |
| Reduction of Miscellaneous Expenditures Reduction of office supplies, travel, and employee recognition expenditures. | 0.00 | (25,000) | - |
| Business Cooperation Program Transfer of Sales and Use Tax rebate expenditures from the Office of the Mayor to Citywide Program Expenditures for the Business Cooperation Program. | 0.00 | (350,000) | - |
| Total | 3.17 | \$ 424,002 | \$ - |

Expenditures by Category

| | FY2011 Budget | FY2012 Adopted | FY2011-2012 Change |
|-------------------------------|---------------------|---------------------|-------------------------------|
| PERSONNEL | | | |
| Salaries and Wages | \$ 2,890,568 | \$ 3,021,832 | \$ 131,264 |
| Fringe Benefits | 1,779,749 | 1,814,484 | 34,735 |
| PERSONNEL SUBTOTAL | \$ 4,670,317 | \$ 4,836,316 | \$ 165,999¹ |
| NON-PERSONNEL | | | |
| Supplies | \$ 69,822 | \$ 58,717 | \$ (11,105) |
| Contracts | 663,299 | 677,610 | 14,311 |
| Information Technology | 131,187 | 128,825 | (2,362) |
| Energy and Utilities | 67,583 | 81,799 | 14,216 |
| Other | 376,493 | 30,656 | (345,837) |
| Capital Expenditures | 4,838 | 5,838 | 1,000 |
| NON-PERSONNEL SUBTOTAL | \$ 1,313,222 | \$ 983,445 | \$ (329,777) |
| Total | \$ 5,983,539 | \$ 5,819,761 | \$ (163,778) |

¹ Personnel expenditures have increased due to the transfer of the Mayor's position and a reduction in vacancy savings (salary and fringe).

Revenues by Category

| | FY2011 Budget | FY2012 Adopted | FY2011-2012 Change |
|------------------------------|---------------------|---------------------|-----------------------|
| Charges for Current Services | \$ 1,355,700 | \$ 1,355,700 | \$ - |
| Total | \$ 1,355,700 | \$ 1,355,700 | \$ - |

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Personnel Expenditures

| Job Number | Job Class | Job Title / Wages | FY2011 Budget | FY2012 Adopted | Salary Range | Total |
|-------------------------------------|-----------|--|---------------|----------------|---------------------|---------------------|
| Salaries and Wages | | | | | | |
| 90000539 | 1535 | Clerical Assistant 2 - Hourly ¹ | 0.00 | 1.00 | \$29,931 - \$36,067 | \$ 29,931 |
| 20000295 | 1350 | Community Development Coordinator | 2.00 | 2.00 | 76,731 - 92,893 | 185,786 |
| 20000300 | 1352 | Community Development Specialist 2 | 3.00 | 3.00 | 54,059 - 65,333 | 196,980 |
| 20000303 | 1354 | Community Development Specialist 4 | 2.00 | 2.00 | 66,768 - 80,891 | 161,782 |
| 20001162 | 2208 | Confidential Secretary to the Mayor | 1.00 | 1.00 | 16,640 - 104,832 | 75,518 |
| 20001118 | 2153 | Deputy Chief Operating Officer | 1.00 | 1.00 | 59,155 - 224,099 | 150,010 |
| 90000924 | 1876 | Executive Secretary - Hourly | 0.17 | 0.17 | 43,555 - 52,666 | 7,404 |
| 90001073 | 2103 | Management Intern - Hourly | 2.02 | 1.00 | 24,274 - 29,203 | 24,274 |
| 20001072 | 2007 | Mayor | 0.00 | 1.00 | 94,074 - 94,074 | 94,074 |
| 20001255 | 2178 | Mayor Representative 2 | 21.00 | 21.00 | 19,323 - 151,840 | 1,758,598 |
| 20000170 | 1235 | Multimedia Production Coordinator | 2.00 | 2.00 | 48,901 - 59,197 | 117,210 |
| 20001222 | 2270 | Program Manager | 1.00 | 1.00 | 46,966 - 172,744 | 77,601 |
| 20000895 | 1857A | Senior Legislative Recorder | 1.00 | 1.00 | 48,090 - 58,032 | 58,322 |
| 20000918 | 1872 | Senior Planner | 1.00 | 1.00 | 65,354 - 79,019 | 67,315 |
| | | Bilingual - Regular | | | | 2,912 |
| | | Overtime Budgeted | | | | 14,115 |
| Salaries and Wages Subtotal | | | 37.19 | 38.17 | | \$ 3,021,832 |
| Fringe Benefits | | | | | | |
| | | Employee Offset Savings | | | | \$ 80,350 |
| | | Flexible Benefits | | | | 294,136 |
| | | Long-Term Disability | | | | 17,459 |
| | | Medicare | | | | 41,496 |
| | | Other Post-Employment Benefits | | | | 217,476 |
| | | Retiree Medical Trust | | | | 585 |
| | | Retirement 401 Plan | | | | 2,338 |
| | | Retirement ARC | | | | 981,951 |
| | | Retirement DROP | | | | 1,806 |
| | | Retirement Offset Contribution | | | | 1,750 |
| | | Risk Management Administration | | | | 36,108 |
| | | Supplemental Pension Savings Plan | | | | 96,695 |
| | | Unemployment Insurance | | | | 11,416 |
| | | Workers' Compensation | | | | 30,918 |
| Fringe Benefits Subtotal | | | | | | \$ 1,814,484 |
| Total Personnel Expenditures | | | | | | \$ 4,836,316 |

¹ Hourly personnel funding was transferred from Management Intern to Clerical Assistant 2.