

Office of the Mayor



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Department Description

The Office of the Mayor consists of staff dedicated to the areas 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 team assists the Mayor in formulating and carrying out public policy decisions within the City. In doing so, the team interacts with the City Council, Independent Budget Analyst (IBA), City Attorney, and other public stakeholders. This team implements the Mayor's policy priorities for the benefit of the City and its residents.

The Communications and Press team maintains open and transparent communication between the City, its residents, and the media on behalf of the Mayor. The team 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 team also maintains the City's website, establishes citywide 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 team directs the Mayor's community outreach strategy, staff, and operations. This team 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.

Council Affairs 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, resolve issues associated with actions proposed for City Council consideration, and facilitate resolution of issues affecting each Council district.

Appointments to Boards and Commissions is responsible for directing and facilitating appointments to City boards and commissions and related policy initiatives. This staff assists the Mayor by managing the identification, recruitment, vetting, nomination, and confirmation of applicants for public appointment. The staff 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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Special Projects is responsible for assisting and advising in the framing and execution 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. Special Projects 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, a team that includes Bi-National Affairs staff who maintain relationships with the Mexican government at all levels, secures passage of federal and State funding, and supports legislative measures that enhance the City's capacity to provide essential community services and those 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.

Protocol manages visits to the Mayor by high-level dignitaries, diplomats, government officials, and celebrities. The staff 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 staff also coordinate and process Mayoral proclamation and letter requests on behalf of the City.

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, 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)
- 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 team works to promote and solve environmental, social, and financial issues facing the City. The major accomplishments for Policy during Fiscal Year 2012 included the implementation of Managed Competition; 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; creating a financing plan for a regional sports complex; significant progress on construction of the new Main Library; coordinating planning to reclaim the Plaza de Panama and adjacent venues in Balboa Park for pedestrian uses, and to improve traffic circulation and parking; 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.

Communications and Press 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. Communications and Press also processed several dozen Public Record Act requests from news agencies. In addition, the team 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.

Community Outreach has proactively built and strengthened relationships with individuals and community groups in order to effectively communicate the Mayor's policies and provide the team with community feedback. This team has

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also created a diverse set of opportunities and made the best use of the Mayor's 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, Council Affairs facilitates the preparation and placement before the City Council of hundreds of items annually. Council Affairs responds to daily requests from Council offices regarding community projects, funding requests, status reports, maintenance issues, and a variety of issues and concerns specific to each district. Additionally, representatives from this team attend weekly Council meetings on behalf of the Mayor's Office.

Appointments to Boards and Commissions continued to streamline the appointment process and fill open seats on boards and commissions. The staff made a number of appointments/re-appointments in the last fiscal year, revised Council Policy 000-13 for Boards and Commissions, and also updated the application.

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

During the 2011 legislative session, Intergovernmental Relations worked extensively on protecting local resources and control as State and federal budgets suffered. By building a coalition with the Big Ten Mayors in California, efforts to eliminate redevelopment were initially thwarted by passage of legislation to allow cities to opt-in to a compromise allowing redevelopment to continue in participating jurisdictions. Unfortunately the Supreme Court determined the bill to resurrect redevelopment was unconstitutional. Intergovernmental Relations will continue to work on clean-up legislation and instituting new programs to spur economic development, job creation, and fund affordable housing. This team was successful, however, in preventing the Governor's proposal to eliminate enterprise zones and will continue work in 2012 to ensure the program's viability.

Numerous local control erosion measures were introduced and that focus is expected to continue in calendar year 2012 despite the State's budget woes. Intergovernmental Relations advocated for equal treatment for job-generating projects in all cities during the Legislature's last-minute California Environmental Quality Act (CEQA) reform efforts that were originally only targeted towards one project (AB 900 and SB 292). Intergovernmental Relations staff also cooperatively worked with San Diego Association of Governments (SANDAG) and our local delegation on State legislation that maintains a proper balance between highway expansion and transit development.

At the federal level, the City's lobbying team was once again successful in fighting off efforts to limit Urban Areas Security Initiative (UASI) funding, this time to the top ten recipients. San Diego, once left off the list, is currently ranked eleven and is also included in Tier 1, which typically is limited to ten recipients. The office will continue efforts to defend UASI and prevent attempts to limit the number of UASI jurisdictions receiving funding. Intergovernmental Relations also worked with the Airport Authority on the Federal Aviation Administration (FAA) Reauthorization and with the public safety community on the securing of D Block Spectrum, which was recently passed in early 2012.

Repeal of the 3 percent withholding provision was also a success story for local government and one of the few surviving proposals of the President's Jobs Act, that would have required State and local governments that expend more than \$100 million per year in outside contracts to withhold 3 percent of all payments for goods and services and remit it to the IRS. Another notable Jobs Act initiative to achieve approval from Congress is intended to assist unemployed veterans find work by creating tax breaks for companies that hire jobless veterans.

Intergovernmental Relations also worked on the reauthorization of the multiyear highway and transit reauthorization bill, the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU), which was extended by numerous Continuing Resolutions and is currently set to expire March 31, 2012. It is the vehicle for multiple funding opportunities and staff will continue to work with our partners, SANDAG and the San Diego Metropolitan Transit System (MTS), on a reauthorization that benefits the region.

Toward the close of 2011, staff was also successful in the passage of a Jones Act waiver for non-U.S. vessels that participate in the America's Cup races. Close coordination with the America's Cup event organizers, the City of San

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Francisco, and California's Senate and House delegations allowed for a speedy remedy to an unanticipated issue with the America's Cup event.

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, 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 2012 in the Enterprise Zone include the attraction of Seven Grand, a new small business in North Park, which invested \$1.3 million in the community, and the expansion of Goodwill Industries to a new tilt-up 55,000 square foot building for its administrative support offices and warehouse/manufacturing operations. Additionally, EGS intends to seek authorization from the State of California to expand the Enterprise Zone to include additional commercial areas and industrial parks in the central and north City areas.

Industry clusters were also targeted for expansion and attraction efforts with significant successes including:

- Car2Go, ECOR, Ecotality, and Soitec Solar (Cleantech);
- BioLegend, Celgene, DexCom, Illumina, La Jolla Biologics, and Verenum (Biotech);
- Coronado Brewing, Societe Brewing, and Hess Brewing (Food and Beverage Production);
- Qualcomm (Electronics and Telecommunications);
- Sector 9 (General Manufacturing); and
- LPL, Star Services, and Westfield (Service Sector)

In Fiscal Year 2013, 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/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. With the restructuring of the City's Foreign-Trade Zone (FTZ) Program completed in Fiscal Year 2011, a marketing/educational campaign was launched in Fiscal Year 2012 targeting companies involved in global trade that may utilize the benefits of the FTZ program. Economic Growth Services will continue the campaign in Fiscal Year 2013 in order to enhance international trade opportunities, entice new private investments, and create jobs in the San Diego region. In Fiscal Year 2012, two companies were approved by the City, Customs and Border Protection, and the U.S. Department of Commerce/FTZ Board to begin operating as FTZ facilities.

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Key Performance Indicators¹

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Number of jobs retained or created (G1, G2, G3, G4, and G5)	1,405	2,000	1,600
2. Number of enterprise zone vouchers issued (G1, G2, G3, G4, and G5)	8,190	9,000	9,000
3. Private investment dollars generated by economic development programs (G1, G2, G3, G4, and G5)	\$312M	\$503M	\$300M
4. Number of businesses with projects assisted (G1, G2, G3, G4, and G5)	14	18	16

¹ Business investment in projects varies from year-to-year based on the time required to complete projects and fluctuations in the industrial market.

Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Positions (Budgeted)	37.19	38.17	41.32	3.15
Personnel Expenditures	\$ 4,505,571	\$ 4,836,316	\$ 5,144,682	\$ 308,366
Non-Personnel Expenditures	1,062,387	983,445	1,033,393	49,948
Total Department Expenditures	\$ 5,567,958	\$ 5,819,761	\$ 6,178,075	\$ 358,314
Total Department Revenue	\$ 1,291,711	\$ 1,355,700	\$ 1,386,700	\$ 31,000

General Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
CityTV	\$ 415,306	\$ 404,329	\$ 416,568	\$ 12,239
Economic Growth Services	1,190,547	1,169,327	1,467,343	298,016
Intergovernmental Relations	616,826	635,674	664,236	28,562
Mayor/Community & Legislative Services	3,223,685	3,490,244	3,479,921	(10,323)
Protocol	121,593	120,187	150,007	29,820
Total	\$ 5,567,958	\$ 5,819,761	\$ 6,178,075	\$ 358,314

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
CityTV	3.00	3.00	4.00	1.00
Economic Growth Services	9.08	9.00	11.16	2.16
Intergovernmental Relations	2.00	2.00	2.00	0.00
Mayor/Community & Legislative Services	21.67	22.67	22.66	(0.01)
Protocol	1.44	1.50	1.50	0.00
Total	37.19	38.17	41.32	3.15

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Economic Growth Services Addition of 1.00 Community Development Coordinator and 1.00 Program Manager to enhance economic growth in the City of San Diego.	2.00	\$ 307,973	\$ -
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	41,630	-
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	24,743	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	6,126	-
Adjustments to reflect the annualization of the Fiscal Year 2012 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.			
Non-Standard Hour Personnel Funding	0.15	(5,733)	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
Copier Savings	0.00	(16,425)	-
Adjustment to reflect savings resulting from the new convenience copier contract.			
Revised Revenue	0.00	-	31,000
Adjustment to reflect Fiscal Year 2013 revenue projections.			
Communications Technician Transfer	1.00	-	-
Transfer of 1.00 unfunded Communications Technician from the Public Works - General Services Communications Division to the Office of the Mayor to support the CityTV program.			
Total	3.15	\$ 358,314	\$ 31,000

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ 2,845,404	\$ 3,021,832	\$ 3,302,415	\$ 280,583
Fringe Benefits	1,660,167	1,814,484	1,842,267	27,783
PERSONNEL SUBTOTAL	\$ 4,505,571	\$ 4,836,316	\$ 5,144,682	\$ 308,366
NON-PERSONNEL				
Supplies	\$ 42,883	\$ 58,717	\$ 58,717	\$ -
Contracts	559,056	674,391	691,501	17,110
Information Technology	152,609	128,825	170,455	41,630
Energy and Utilities	58,262	81,799	63,964	(17,835)
Other	247,757	30,656	40,912	10,256
Transfers Out	1,820	3,219	2,006	(1,213)
Capital Expenditures	-	5,838	5,838	-
NON-PERSONNEL SUBTOTAL	\$ 1,062,387	\$ 983,445	\$ 1,033,393	\$ 49,948
Total	\$ 5,567,958	\$ 5,819,761	\$ 6,178,075	\$ 358,314

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 1,290,272	\$ 1,355,700	\$ 1,386,700	\$ 31,000
Other Revenue	1,439	-	-	-
Total	\$ 1,291,711	\$ 1,355,700	\$ 1,386,700	\$ 31,000

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Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
Salaries and Wages						
90000539	Clerical Assistant 2 - Hourly	0.00	1.00	0.00	\$29,931 - \$36,067	\$ -
20000403	Communications Technician	0.00	0.00	1.00	58,157 - 69,742	-
20000295	Community Development Coordinator	2.00	2.00	3.00	76,731 - 92,893	278,679
20000300	Community Development Specialist 2	3.00	3.00	3.00	54,059 - 65,333	194,366
20000303	Community Development Specialist 4	2.00	2.00	2.00	66,768 - 80,891	159,355
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	16,640 - 104,832	75,518
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	59,155 - 224,099	150,010
90000924	Executive Secretary - Hourly	0.17	0.17	0.00	43,555 - 52,666	-
90001073	Management Intern - Hourly	2.02	1.00	2.32	24,274 - 29,203	56,314
20001072	Mayor	0.00	1.00	1.00	94,074 - 94,074	94,436
20001255	Mayor Representative 2	21.00	21.00	21.00	19,323 - 151,840	1,746,488
20000170	Multimedia Production Coordinator	2.00	2.00	2.00	48,901 - 59,197	115,434
20001222	Program Manager	1.00	1.00	2.00	46,966 - 172,744	173,001
20000895	Senior Legislative Recorder	1.00	1.00	1.00	48,090 - 58,032	56,581
20000918	Senior Planner	1.00	1.00	1.00	65,354 - 79,019	65,354
	Bilingual - Regular					2,912
	Overtime Budgeted					14,115
	Termination Pay Annual Leave					119,852
Salaries and Wages Subtotal		37.19	38.17	41.32		\$ 3,302,415
Fringe Benefits						
	Employee Offset Savings					\$ 85,578
	Flexible Benefits					321,620
	Long-Term Disability					21,126
	Medicare					43,946
	Other Post-Employment Benefits					241,452
	Retiree Medical Trust					1,112
	Retirement 401 Plan					4,447
	Retirement ARC					944,083
	Retirement DROP					4,938
	Retirement Offset Contribution					1,750
	Risk Management Administration					39,596
	Supplemental Pension Savings Plan					90,713
	Unemployment Insurance					9,335
	Workers' Compensation					32,571
Fringe Benefits Subtotal						\$ 1,842,267
Total Personnel Expenditures						\$ 5,144,682



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