

Office of the Mayor and COO

Mission

The mission of the Office of the Mayor and Chief Operating Officer (COO) is to provide a fiscally-sound, effective government that is responsive and dependable; a safe, well-maintained, and healthy environment; and abundant opportunities so residents and visitors can enjoy the highest quality of life.

Description

San Diego is the nation's eighth largest city and California's second largest city. The Mayor serves as the head of the executive branch of City government.

The Mayor serves as Chief Executive Officer and articulates the vision for the City. The Mayor has two positions that serve as direct reports: the Chief Operating Officer and the Chief of Staff.

Through the Chief Operating Officer, the Office oversees the City's daily operations and implements initiatives and objectives. The Chief Operating Officer oversees and guides the activities of the other members of the executive leadership team as well as select departments.

The Mayor's Office consists of the Mayor, Chief Operating Officer, and the Chief Operating Officer's confidential assistant.

BUDGET DEPARTMENT	POSITIONS	PERSONNEL EXPENSE	NON-PERSONNEL EXPENSE	TOTAL EXPENSE
Office of the Mayor and COO	3.00	\$ 576,798	\$ 90,999	\$ 667,797

Office of the Mayor and COO

Department Summary

Office of the Mayor and COO				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED	FY 2009-2010 CHANGE
Positions	4.00	4.00	3.00	(1.00)
Personnel Expense	\$ 550,671	\$ 699,097	\$ 576,798	\$ (122,299)
Non-Personnel Expense	\$ 77,220	\$ 76,853	\$ 90,999	\$ 14,146
TOTAL	\$ 627,891	\$ 775,950	\$ 667,797	\$ (108,153)

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Office of the Mayor and COO	4.00	4.00	3.00
Total	4.00	4.00	3.00

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Office of the Mayor and COO	\$ 627,891	\$ 775,950	\$ 667,797
Total	\$ 627,891	\$ 775,950	\$ 667,797

Significant Budget Adjustments

GENERAL FUND

Office of the Mayor and COO	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ (6,616)	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			
Equipment/Support for Information Technology	0.00	\$ 17,702	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary Adjustment	0.00	\$ (3,556)	\$ 0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

Office of the Mayor and COO

Significant Budget Adjustments

GENERAL FUND

Office of the Mayor and COO	Positions	Cost	Revenue
Transfer to Community and Legislative Services Department	(1.00) \$	(115,683) \$	0
Transfer of 1.00 Confidential Secretary to the Mayor from the Office of the Mayor and COO to the Community and Legislative Services Department.			

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 387,053	470,434	420,478
Fringe Benefits	\$ 163,618	228,663	156,320
SUBTOTAL PERSONNEL	550,671	699,097	576,798
NON-PERSONNEL			
Supplies & Services	\$ 58,392	63,840	59,440
Information Technology	\$ 6,882	864	13,432
Energy/Utilities	\$ 9,946	10,149	16,127
Equipment Outlay	\$ 2,000	2,000	2,000
SUBTOTAL NON-PERSONNEL	77,220	76,853	90,999
TOTAL	627,891	775,950	667,797

Salary Schedule

GENERAL FUND

Office of the Mayor and COO

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
2007	Mayor	1.00	1.00	\$ 100,464	\$ 100,464
2141	Chief Operating Officer	1.00	1.00	\$ 250,001	\$ 250,001
2207	Conf Secretary To COO	1.00	1.00	\$ 70,013	\$ 70,013
2208	Conf Secretary To Mayor	1.00	0.00	\$ -	\$ -
	Total	4.00	3.00	\$	420,478
OFFICE OF THE MAYOR AND COO TOTAL		4.00	3.00	\$	420,478