

# 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.

<b>BUDGET DEPARTMENT</b>	<b>POSITIONS</b>	<b>PERSONNEL EXPENSE</b>	<b>NON-PERSONNEL EXPENSE</b>	<b>TOTAL EXPENSE</b>
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	<b>3.00</b>	(1.00)
Personnel Expense	\$ 550,671	\$ 699,097	<b>\$ 576,798</b>	\$ (122,299)
Non-Personnel Expense	\$ 77,220	\$ 76,853	<b>\$ 90,999</b>	\$ 14,146
<b>TOTAL</b>	<b>\$ 627,891</b>	<b>\$ 775,950</b>	<b>\$ 667,797</b>	<b>\$ (108,153)</b>

## Department Staffing

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

## Department Expenditures

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

## Significant Budget Adjustments

### GENERAL FUND

Office of the Mayor and COO	Positions	Cost	Revenue
<p><b>Salary and Benefit Adjustments</b></p> <p>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.</p>	0.00	\$ (6,616)	\$ 0
<p><b>Equipment/Support for Information Technology</b></p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00	\$ 17,702	\$ 0
<p><b>Non-Discretionary Adjustment</b></p> <p>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.</p>	0.00	\$ (3,556)	\$ 0

# Office of the Mayor and COO

## Significant Budget Adjustments

### GENERAL FUND

Office of the Mayor and COO	Positions	Cost	Revenue
<b>Transfer to Community and Legislative Services Department</b>	(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
<b>PERSONNEL</b>			
Salaries & Wages	\$ 387,053	470,434	<b>420,478</b>
Fringe Benefits	\$ 163,618	228,663	<b>156,320</b>
<b>SUBTOTAL PERSONNEL</b>	<b>550,671</b>	<b>699,097</b>	<b>576,798</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 58,392	63,840	<b>59,440</b>
Information Technology	\$ 6,882	864	<b>13,432</b>
Energy/Utilities	\$ 9,946	10,149	<b>16,127</b>
Equipment Outlay	\$ 2,000	2,000	<b>2,000</b>
<b>SUBTOTAL NON-PERSONNEL</b>	<b>77,220</b>	<b>76,853</b>	<b>90,999</b>
<b>TOTAL</b>	<b>627,891</b>	<b>775,950</b>	<b>667,797</b>

## 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	<b>1.00</b>	\$ 100,464	\$ 100,464
2141	Chief Operating Officer	1.00	<b>1.00</b>	\$ 250,001	\$ 250,001
2207	Conf Secretary To COO	1.00	<b>1.00</b>	\$ 70,013	\$ 70,013
2208	Conf Secretary To Mayor	1.00	<b>0.00</b>	\$ -	\$ -
	<b>Total</b>	<b>4.00</b>	<b>3.00</b>	<b>\$</b>	<b>420,478</b>
<b>OFFICE OF THE MAYOR AND COO TOTAL</b>		<b>4.00</b>	<b>3.00</b>	<b>\$</b>	<b>420,478</b>