

Office of the Mayor



Description

In Fiscal Year 2025 Office of the Chief Operating Officer, Office of Boards and Commissions, and Government Affairs Department merged into the Office of the Mayor as part of an executive reorganization.

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 previously executed by the Office of the Chief Operating Officer will be directed by the Office of the Mayor including Docket Office functions. The four Deputy Chief Operating Officers, the Chief Financial Officer, the Police Chief and the Fire Chief will now report directly to the Mayor.

State and federal legislative priorities as proposed by the Mayor and adopted by the City Council previously managed by Government Affairs department will now fall under the direction of Office of the Mayor including the Office of Global Affairs.

Support for the day-to-day operations for the City's 40 plus boards and commissions previously directed by the Office of Boards and Commissions will be overseen by the Office of the Mayor. Some of the Commissions or Boards that were supported are Human Relations Commission, Commission on Gang Prevention & Intervention, and Citizens Advisory Board on Police/Community Relations.

Goals and Objectives

Goal 1: *Implement the City of San Diego's Legislative Platform*

- Monitor, review, and advocate on legislative and regulatory proposals at local, state, and Federal levels to enhance the ability for the City to serve its communities.
- Develop, advance, and support opportunities to bring additional revenue and resources to the City including working with stakeholders to advance City grant applications, influencing the development of grant guidelines to favor City competitiveness, and creating new funding opportunities through legislation and advocacy.

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- Advocate for policies with as focus on equity and ensuring regulations and funding opportunities seek to invest in traditionally marginalized communities and populations.
- Provide updates to the Mayor, City Council, Departments, and other stakeholders to inform the City's advocacy strategy and build coalitions.

Goal 2: *Engage at all levels of government to maximize advantages for city and minimize negative impacts*

- Communicate regularly with the San Diego Federal and state legislative delegation to inform of and advance City legislative and funding priorities.
- Provide briefings to the San Diego legislative delegation on upcoming City initiatives and priority issues to coordinate strategies to address the City's needs at every level of government.
- Strengthen partnerships and relationships by coordinating and cooperating with international, Federal, state, and regional agencies and stakeholders on legislative and funding priorities.
- Engage with external stakeholders, such as U.S. Conference of Mayors and Big City Mayors, to further San Diego priorities on the national and state level.

Goal 3: *Serve departments and stakeholders to promote, support, and enhance grant applications and competitiveness*

- Provide timely review of Grant Review Team requests and issue memos to allow City Departments to apply for grants.
- Notify Departments and stakeholders of grant opportunities and support efforts to advance grant applications and competitiveness.
- Track, monitor, and report on Citywide grant applications and awards.
- Provide letters of support for City grant applications and to regional stakeholders seeking grants that align with City priorities.

Goal 4: *Continue to increase diversity within the City's boards and commissions and application process.*

- Host reoccurring webinars to highlight the City's boards and commissions and to share details on the application and appointment process.
- Increase engagement from the appointed board members and commissioners to encourage ambassadorship within their networks.

Goal 5: *Provide boards and commissions with access to more resources.*

- Secure funding for more of our boards and commissions.

Goal 6: *Ensure staff liaisons, board members and commissioners are equipped to carry out their duties.*

- Create and implement ongoing training for staff liaisons, board members, and commissioners.
- Implement a Code of Conduct.

Goal 7: *Increase policy recommendations from boards, commissions and committees to the Mayor and City Councilmembers.*

- Ensure that board members and commissioners are informed about the issues being shared at Committee and Council meetings.
- Create channels from the department to the boards and commissions that provide them with direct information on proposed policies and route input back to the department.

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Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Boards and Commissions meeting attendance	Percentage of meetings that met quorum	31%	78%	100%
Boards and Commissions advisory actions taken	Percentage of boards/commissions with Advisory Action	27%	34%	100%
Active Board and Commission seats	Percentage of council-nominated seats filled and active	N/A	27%	100%
Number of state bills with position taken	The number of bills that year where the City takes a position	27	37	30
On time performance for legislative reports	A metric to ensure the Department is issuing monthly reports to the Council and Departments on time	76%	100%	80%
Number of grant review memos issued	An absolute number of how many grant application memos the department is approving in the year	87	92	80
Value of grants applied for	The total value of the grants the City applies for in a year	\$252.5M	\$361M	\$200M

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Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
FTE Positions (Budgeted)	20.00	27.27	39.00	11.73
Personnel Expenditures	\$ 4,012,425	\$ 4,110,482	\$ 9,457,081	\$ 5,346,599
Non-Personnel Expenditures	305,799	349,087	867,262	518,175
Total Department Expenditures	\$ 4,318,224	\$ 4,459,569	\$ 10,324,343	\$ 5,864,774
Total Department Revenue	\$ 338,227	\$ 318,731	\$ 160,316	\$ (158,415)

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Boards & Commissions	\$ -	\$ -	\$ 601,748	\$ 601,748
Docket Office	-	-	603,983	603,983
Executive Team	-	-	3,552,699	3,552,699
Government Affairs	-	-	1,563,505	1,563,505
Office of the Mayor	4,318,224	4,459,569	4,002,408	(457,161)
Total	\$ 4,318,224	\$ 4,459,569	\$ 10,324,343	\$ 5,864,774

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Boards & Commissions	0.00	0.00	3.00	3.00
Docket Office	0.00	0.00	2.00	2.00
Executive Team	0.00	0.00	8.00	8.00
Government Affairs	0.00	0.00	7.00	7.00
Office of the Mayor	20.00	27.27	19.00	(8.27)
Total	20.00	27.27	39.00	11.73

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Restructure of the Office of the Chief Operating Officer Transfer of 13.00 FTE positions and non-personnel expenditures from the Office of the Chief Operating Officer to the Office of the Mayor.	13.00	\$ 5,006,232	\$ -
Restructure of Government Affairs Transfer of 5.00 FTE positions and non-personnel expenditures from the Government Affairs Department to the Office of the Mayor.	5.00	1,147,886	-
Restructure of Office of Boards and Commissions Transfer of 4.00 FTE positions and non-personnel expenditures from the Office of Boards and Commissions to the Office of the Mayor.	4.00	824,736	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Employ and Empower Program Support Addition of 3.00 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.	3.00	160,316	160,316
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	142,687	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	127,912	-
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	126,200	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	82,227	(318,731)
Reduction of Vacation Pay in Lieu Reduction of Pay in Lieu of Annual Leave.	0.00	(8,213)	-
Reduction of Confidential Secretary to the Mayor Reduction of 1.00 Confidential Secretary to the Mayor supporting day to day operations of the Office.	(1.00)	(135,318)	-
Reduction of Boards and Commissions Support Reduction of 1.00 Associate Management Analyst that provides administrative and fiscal support to the Boards and Commissions.	(1.00)	(222,988)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(7.27)	(318,729)	-
Mayor Representative 2 Reduction Reduction of 2.00 Mayor Representative 2s supporting Communications and Policy Innovation.	(2.00)	(362,542)	-
Reduction of Deputy Chief Operating Officers Reduction of 2.00 Deputy Chief Operating Officers supporting day to day operations.	(2.00)	(705,632)	-
Total	11.73	\$ 5,864,774	\$ (158,415)

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 2,648,919	\$ 2,839,541	\$ 5,920,188	\$ 3,080,647
Fringe Benefits	1,363,506	1,270,941	3,536,893	2,265,952

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Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
PERSONNEL SUBTOTAL	4,012,425	4,110,482	9,457,081	5,346,599
NON-PERSONNEL				
Supplies	\$ 8,759	\$ 18,800	\$ 42,421	\$ 23,621
Contracts & Services	84,821	97,757	365,395	267,638
<i>External Contracts & Services</i>	4,842	8,905	172,100	163,195
<i>Internal Contracts & Services</i>	79,979	88,852	193,295	104,443
Information Technology	128,328	138,693	275,175	136,482
Energy and Utilities	64,709	84,258	130,792	46,534
Other	19,182	9,579	53,479	43,900
NON-PERSONNEL SUBTOTAL	305,799	349,087	867,262	518,175
Total	\$ 4,318,224	\$ 4,459,569	\$ 10,324,343	\$ 5,864,774

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 330,095	\$ 318,731	\$ 160,316	\$ (158,415)
Other Revenue	632	-	-	-
Rev from Other Agencies	7,500	-	-	-
Total	\$ 338,227	\$ 318,731	\$ 160,316	\$ (158,415)

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	\$ 125,908 - 502,713	\$ 268,190
20001081	Assistant Deputy Chief Operating Officer	1.00	1.00	1.00	98,302 - 372,372	193,429
20001099	Chief Financial Officer	0.00	0.00	1.00	98,302 - 372,372	348,053
20001161	Confidential Secretary to the Chief Operating Officer	0.00	0.00	1.00	35,880 - 167,010	138,005
20001162	Confidential Secretary to the Mayor	1.00	1.00	0.00	35,880 - 165,897	-
20001101	Department Director	0.00	0.00	1.00	98,302 - 372,372	167,633
20001118	Deputy Chief Operating Officer	1.00	1.00	3.00	98,302 - 372,372	1,044,159
20000924	Executive Assistant	0.00	0.00	2.00	67,398 - 81,551	163,102
20001220	Executive Director	0.00	0.00	2.00	78,886 - 290,057	274,360
20001129	Governmental Relations Director	0.00	0.00	1.00	54,928 - 327,928	192,780
90001073	Management Intern - Hourly	0.00	2.45	0.00	38,548 - 49,686	-
90001074	Management Intern-Mayor/Council - Hourly	0.00	4.82	3.00	38,548 - 49,686	149,058
20001072	Mayor	1.00	1.00	1.00	244,727 - 244,727	244,727
20001255	Mayor Representative 2	15.00	15.00	13.00	35,880 - 240,306	1,363,549
20001234	Program Coordinator	0.00	0.00	4.00	36,364 - 218,225	637,386
20001222	Program Manager	0.00	0.00	5.00	78,886 - 290,057	665,794
	Termination Pay Annual Leave					13,700

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Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
	Vacation Pay In Lieu					56,263
FTE, Salaries, and Wages Subtotal		20.00	27.27	39.00	\$	5,920,188

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 23,716	\$ 26,464	\$ 65,953	\$ 39,489
Flexible Benefits	166,881	196,439	451,184	254,745
Insurance	1,603	-	-	-
Long-Term Disability	10,751	10,548	29,665	19,117
Medicare	38,759	42,246	84,832	42,586
Other Post-Employment Benefits	84,351	82,760	146,592	63,832
Retiree Medical Trust	4,134	4,884	9,120	4,236
Retirement 401 Plan	14,083	17,010	33,800	16,790
Retirement ADC	934,552	788,968	2,497,729	1,708,761
Retirement DROP	3,943	4,243	-	(4,243)
Risk Management Administration	24,985	27,720	59,976	32,256
Supplemental Pension Savings Plan	41,277	41,755	118,626	76,871
Unemployment Insurance	2,952	3,001	5,560	2,559
Workers' Compensation	11,517	24,903	33,856	8,953
Fringe Benefits Subtotal	\$ 1,363,506	\$ 1,270,941	\$ 3,536,893	\$ 2,265,952
Total Personnel Expenditures			\$ 9,457,081	