Description

The City's Executive Management Team is led by Mayor Gloria and includes the Chief of Staff, Chief of Police, Chief of Fire-Rescue, Chief Financial Officer, Chief Community Services Officer, Chief Infrastructure Officer, Chief Performance & Logistics Officer, Chief Housing & Community Development Officer, the Chief of Policy and the Deputy Chief of Staff. This leadership team is responsible for management and oversight of the City's day-to-day operations and implementation of Citywide initiatives. It provides strategic direction and coordination across departments, aligning Citywide priorities and resources to ensure effective and consistent implementation of the mayor's initiatives. The Executive Team also provides executive leadership in the development of the City's annual budget, establishing the priorities and policy direction that guide the annual budget process.

The Policy Team develops and advances the mayor's policy and legislative priorities across all major areas of City governance, including the annual budget, housing, climate, infrastructure, public safety, and economic development. The team coordinates with City departments to implement mayoral initiatives and manages the mayor's legislative agenda through the City Council and its committees.

The Docket Office manages the flow of items from the executive branch to the City Council, coordinating with City departments to prepare, review, and process requests for Council and mayoral action. The Office reviews all items submitted for docketing for accuracy and completeness and helps schedule items for Council and committee dockets in support of the Mayor's legislative priorities.

Government Affairs team manages the City's state and federal legislative priorities as proposed by the Mayor and adopted by the City Council. The department directs the City's lobbying efforts and collaborates with other local government entities such as SANDAG, the Port of San Diego, and the County Water Authority. Staff advocates at all levels of government on key City issues.

The Communications team maintains open and transparent communication between the City and its residents on behalf of the Mayor. The Team proactively provides information to the community regarding the Mayor's policies and initiatives as well as responds to media inquiries.

The Community Engagement team creates and strengthens relationships between the Mayor and residents. Staff attends functions on the Mayor's behalf, represents the Mayor at community meetings, and serves as a liaison between neighborhoods and the Mayor.

Department Summary

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
FTE Positions (Budgeted)	27.27	39.00	37.77	(1.23)
Personnel Expenditures	$3,666,542	$9,457,081	$9,296,500	($160,581)
Non-Personnel Expenditures	341,177	867,262	908,125	40,863
Total Department Expenditures	**$4,007,718**	**$10,324,343**	**$10,204,625**	**($119,718)**
Total Department Revenue	**$192,663**	**$160,316**	**$135,509**	**($24,807)**

General Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Boards & Commissions	$ -	$601,748	$639,066	$37,318
Docket Office	-	603,983	654,637	50,654
Executive Team	-	3,552,699	3,227,477	(325,222)
Government Affairs	-	1,563,505	1,523,739	(39,766)
Office of the Mayor	4,007,718	4,002,408	4,159,706	157,298
Total	**$4,007,718**	**$10,324,343**	**$10,204,625**	**($119,718)**

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Boards & Commissions	-	3.00	3.00	-
Docket Office	-	2.00	2.00	-
Executive Team	-	8.00	6.77	(1.23)
Government Affairs	-	7.00	6.00	(1.00)
Office of the Mayor	27.27	19.00	20.00	1.00
Total	**27.27**	**39.00**	**37.77**	**(1.23)**

Budget Adjustments

	FTE	Expenditures	Revenue
Chief Officers Support Addition of 2.00 Chief Officers across multiple funds to support day-to-day operations and implement the Mayor's initiatives.	1.53	$667,357	$ -
Restructure the Office of Child and Youth Success Transfer of 1.00 Program Coordinator and associated non-personnel expenditures from the Library Department.	1.00	335,462	-
Employ and Empower Program Support Addition of 3.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.	3.00	135,487	135,509

Budget Adjustments

	FTE	Expenditures	Revenue
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	-	-	(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.	-	(14,412)	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	-	(44,725)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(3.00)	(160,316)	-
Communications Strategy Support Reduction of 1.00 Mayor Representative 2 supporting communication strategies.	(1.00)	(173,956)	-
Grants Program Support Reduction of 1.00 Program Coordinator providing support for the City's grant program.	(1.00)	(209,236)	-
Salary and Benefit Adjustments[1] Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	(1.76)	(655,379)	-
Total	**(1.23)**	**($119,718)**	**($24,807)**

1. This budget adjustment includes the transfer of 1.76 Chief Officers to other non-General Funds that they support.

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	2,537,617	5,920,188	5,724,439	(195,749)
Fringe Benefits	1,128,925	3,536,893	3,572,061	35,168
PERSONNEL SUBTOTAL	**3,666,542**	**9,457,081**	**9,296,500**	**(160,581)**
NON-PERSONNEL EXPENDITURES				
Supplies	7,570	42,421	32,087	(10,334)
Contracts & Services	112,727	365,395	475,365	109,970
External Contracts & Services	*11,379*	*172,100*	*270,622*	*98,522*
Internal Contracts & Services	*101,349*	*193,295*	*204,743*	*11,448*
Information Technology	148,099	275,175	230,450	(44,725)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Energy and Utilities	51,890	130,792	106,623	(24,169)
Other Expenses	20,891	53,479	63,600	10,121
NON-PERSONNEL SUBTOTAL	**341,177**	**867,262**	**908,125**	**40,863**
Total	**$4,007,718**	**$10,324,343**	**$10,204,625**	**($119,718)**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	$192,302	$160,316	$135,509	($24,807)
Other Revenue	360	-	-	-
Total	**$192,663**	**$160,316**	**$135,509**	**($24,807)**

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001099	Chief Financial Officer	0.00	1.00	0.89	99,237 - 375,918	309,761
20001118	Chief Officers	1.00	3.00	2.88	99,237 - 375,918	868,878
20001080	Chief of Staff	1.00	1.00	1.00	127,109 - 507,499	$268,195
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	36,920 - 167,482	138,008
20001101	Department Director	0.00	1.00	1.00	99,237 - 375,918	167,648
20001081	Deputy Chief of Staff	1.00	1.00	1.00	99,237 - 375,918	193,440
20000924	Executive Assistant	0.00	2.00	2.00	67,392 - 81,557	163,114
20001220	Executive Director	0.00	2.00	2.00	79,643 - 292,822	274,352
20001129	Governmental Relations Director	0.00	1.00	1.00	55,453 - 331,053	192,774
91001000	Intern - Hourly	0.00	0.00	3.00	36,920 - 47,320	126,048
90001073	Management Intern - Hourly	2.45	0.00	0.00	36,920 - 47,320	-
90001074	Management Intern-Mayor/Council - Hourly	4.82	3.00	0.00	36,920 - 47,320	-
20001072	Mayor	1.00	1.00	1.00	244,727 - 244,727	244,727
20001255	Mayor Representative 2	15.00	13.00	12.00	36,920 - 242,590	1,247,850
20001234	Program Coordinator	0.00	4.00	4.00	36,920 - 220,314	652,122
20001222	Program Manager	0.00	5.00	5.00	79,643 - 292,822	787,837
	Vacation Pay In Lieu					89,685
FTE, Salaries and Wages Subtotal		**27.27**	**39.00**	**37.77**		**$5,724,439**

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	20,597	65,953	59,696	(6,257)
Flexible Benefits	178,377	451,184	490,156	38,972
Insurance	1,643	-	-	-
Long-Term Disability	9,056	29,665	24,566	(5,099)
Medicare	37,280	84,832	81,705	(3,127)
Other Post-Employment Benefits	78,172	146,592	109,942	(36,650)
Retiree Medical Trust	4,419	9,120	8,491	(629)
Retirement 401 Plan	15,352	33,800	33,961	161
Retirement ADC	713,969	2,497,729	2,558,493	60,764
Retirement DROP	3,665	-	-	-
Risk Management Administration	25,605	59,976	55,180	(4,796)
Supplemental Pension Savings Plan	31,098	118,626	110,906	(7,720)
Unemployment Insurance	-	5,560	4,901	(659)
Workers' Compensation	9,690	33,856	34,064	208
Fringe Benefits Subtotal	**$1,128,925**	**$3,536,893**	**$3,572,061**	**$35,168**
Total Personnel Expenditures			**$9,296,500**	