

MAYOR





Mission Statement

To provide leadership to the City of San Diego.

Division/Major Program Description

Mayor

The Mayor is elected to a four-year term and articulates a vision for the City of San Diego in an annual State of the City Address delivered in January. The Mayor participates in the governing process as Chair of the City Council; Rules, Finance and Intergovernmental Relations Committee; Housing Authority; and Redevelopment Agency. The Mayor also appoints members to City advisory boards and commissions, seeks funding and programs beneficial to the City at the federal and State levels of government, officiates at public ceremonies, welcomes visitors to the City, and participates in the promotion of San Diego.

In January of 2006, the City of San Diego's system of government will change from a City Manager form to a Strong Mayor form. The change, approved by City voters in November 2004, will take place on a five-year trial basis, after which voters will decide whether or not to make the shift permanent.

Under the new system the Mayor will act as the City's Chief Executive Officer, similar to the Governor or the President, while the City Council will act as the legislative body, providing checks and balances to the Mayor's new authority.

Mayor

Mayor				
	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL	FY 2005-2006 CHANGE
Positions	29.00	29.00	25.00	(4.00)
Personnel Expense	\$ 2,428,585	\$ 2,464,910	\$ 2,277,766	\$ (187,144)
Non-Personnel Expense	\$ 261,614	\$ 225,289	\$ 229,375	\$ 4,086
TOTAL	\$ 2,690,199	\$ 2,690,199	\$ 2,507,141	\$ (183,058)

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Mayor	29.00	29.00	25.00

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Mayor	\$ 2,690,199	\$ 2,690,199	\$ 2,507,141

Significant Budget Adjustments

GENERAL FUND

Mayor	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 141,829
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Non-Discretionary	0.00	\$ 9,086
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Reduction of Council Representatives to Fund the Restoration of a Special Event Program Manager Position	(2.00)	\$ (122,771)
Reduction of 2.00 Council Representatives.		
Citywide Unclassified Personnel Reductions	(2.00)	\$ (211,202)
Reduction of 2.00 Council Representatives.		

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
PERSONNEL			
Salaries & Wages	\$ 1,819,411	\$ 1,786,167	\$ 1,554,290
Fringe Benefits	\$ 609,174	\$ 678,743	\$ 723,476
SUBTOTAL PERSONNEL	\$ 2,428,585	\$ 2,464,910	\$ 2,277,766
NON-PERSONNEL			
Supplies & Services	\$ 198,091	\$ 170,696	\$ 174,369
Information Technology	\$ 348	\$ 348	\$ 348
Energy/Utilities	\$ 58,090	\$ 49,160	\$ 49,573
Equipment Outlay	\$ 5,085	\$ 5,085	\$ 5,085
SUBTOTAL NON-PERSONNEL	\$ 261,614	\$ 225,289	\$ 229,375
TOTAL	\$ 2,690,199	\$ 2,690,199	\$ 2,507,141

Revenues by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Charges for Current Services	\$ 184,255	\$ 184,255	\$ 184,255
TOTAL	\$ 184,255	\$ 184,255	\$ 184,255

Salary Schedule

GENERAL FUND

Mayor

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
2007	Mayor	1.00	1.00	\$ 100,464	\$ 100,464
2156	Executive Services Director	1.00	1.00	\$ 164,814	\$ 164,814
2128	Asst Executive Svcs Director	1.00	1.00	\$ 105,350	\$ 105,350
2208	Conf Secretary To Mayor	1.00	1.00	\$ 26,175	\$ 26,175
2212	Council Representative II	1.00	0.00	\$ -	\$ -
2213	Council Representative II	1.00	1.00	\$ 77,277	\$ 77,277
2213	Council Representative II	1.00	1.00	\$ 103,006	\$ 103,006
2213	Council Representative II	1.00	1.00	\$ 87,795	\$ 87,795
2213	Council Representative II	1.00	1.00	\$ 35,135	\$ 35,135
2213	Council Representative II	1.00	1.00	\$ 77,277	\$ 77,277
2213	Council Representative II	1.00	1.00	\$ 87,797	\$ 87,797
2213	Council Representative II	1.00	0.00	\$ -	\$ -
2213	Council Representative II	1.00	1.00	\$ 43,769	\$ 43,769
2213	Council Representative II	1.00	1.00	\$ 49,018	\$ 49,018

Mayor

Salary Schedule

GENERAL FUND

Mayor

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
2213	Council Representative II	1.00	1.00	\$ 43,276	\$ 43,276
2213	Council Representative II	1.00	0.00	\$ -	\$ -
2213	Council Representative II	1.00	1.00	\$ 51,503	\$ 51,503
2213	Council Representative II	1.00	0.00	\$ -	\$ -
2213	Council Representative II	1.00	1.00	\$ 45,847	\$ 45,847
2213	Council Representative II	0.00	1.00	\$ 87,797	\$ 87,797
2213	Council Representative II	1.00	1.00	\$ 42,269	\$ 42,269
2213	Council Representative II	1.00	1.00	\$ 41,220	\$ 41,220
2213	Council Representative II	1.00	1.00	\$ 47,390	\$ 47,390
2213	Council Representative II	1.00	1.00	\$ 30,848	\$ 30,848
2213	Council Representative II	1.00	1.00	\$ 41,220	\$ 41,220
2213	Council Representative II	1.00	0.00	\$ -	\$ -
2213	Council Representative II	1.00	1.00	\$ 77,248	\$ 77,248
2213	Council Representative II	1.00	1.00	\$ -	\$ -
2213	Council Representative II	1.00	1.00	\$ -	\$ -
2213	Council Representative II	1.00	1.00	\$ 87,795	\$ 87,795
	Total	29.00	25.00	\$	1,554,290
MAYOR TOTAL		29.00	25.00	\$	1,554,290