

# Mayor







## Mission Statement

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.

## Department 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 guides the activities of the two Deputy Chief Operating Officers who are responsible for Community and Legislative Services and the Office of Ethics & Integrity. Through the Chief Operating Officer, who reports directly to the Mayor, 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 including the Chief Financial Officer, three Deputy Chief Operating Officers, and the Assistant Chief Operating Officer. The Chief Financial Officer is responsible for Finance, the three Deputy Chief Operating Officers oversee Land Use & Economic Development, Public Works, and Public Safety & Homeland Security, and the Assistant Chief Operating Officer oversees Business Operations, Administration and Community Programs.

The Mayor's Office consists of the Mayor, Chief Operating Officer, and their Confidential Assistants.

## Department Summary

Mayor								
		FY 2006 BUDGET		FY 2007 BUDGET		FY 2008 FINAL		FY 2007-2008 CHANGE
Positions		25.00		2.00		<b>4.00</b>		2.00
Personnel Expense	\$	2,277,766	\$	177,856	\$	<b>550,671</b>	\$	372,815
Non-Personnel Expense	\$	229,375	\$	50,802	\$	<b>77,220</b>	\$	26,418
<b>TOTAL</b>	\$	<b>2,507,141</b>	\$	<b>228,658</b>	\$	<b>627,891</b>	\$	<b>399,233</b>

# Mayor

## Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>GENERAL FUND</b>			
Mayor	25.00	2.00	4.00
<b>Total</b>	<b>25.00</b>	<b>2.00</b>	<b>4.00</b>

## Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>GENERAL FUND</b>			
Mayor	\$ 2,507,141	\$ 228,658	\$ 627,891
<b>Total</b>	<b>\$ 2,507,141</b>	<b>\$ 228,658</b>	<b>\$ 627,891</b>

## Significant Budget Adjustments

### GENERAL FUND

Mayor	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 90,593	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
<b>Adjustment of Mayor's Salary</b>	0.00	\$ (92,980)	\$ 0
Adjustment of the Mayor's budgeted salary, as established by the Salary Ordinance. In Fiscal Year 2008, the Mayor's Office Personnel Expense has been reduced by \$92,980 to reflect that the Mayor is collecting a reduced actual salary of \$36,275 and has opted out of Legislative Retirement.			
<b>Office of the Chief Operating Officer Transfer</b>	2.00	\$ 375,202	\$ 0
Transfer of 1.00 Chief Operating Officer and 1.00 Confidential Secretary from the Office of the Chief Operating Officer to the Mayor's Office due to restructuring.			
<b>Non-Personnel Expense Transfer</b>	0.00	\$ 29,394	\$ 0
Transfer of non-personnel expense from the Office of the Chief Operating Officer to the Office of the Mayor due to restructuring.			
<b>Non-Discretionary</b>	0.00	\$ 7,925	\$ 0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			

## Significant Budget Adjustments

### GENERAL FUND

Mayor	Positions	Cost	Revenue
<b>Support for Information Technology</b>	0.00	\$ (10,901)	\$ 0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

## Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 1,554,290	\$ 114,129	\$ 387,053
Fringe Benefits	\$ 723,476	\$ 63,727	\$ 163,618
<b>SUBTOTAL PERSONNEL</b>	\$ 2,277,766	\$ 177,856	\$ 550,671
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 174,369	\$ 31,359	\$ 58,392
Information Technology	\$ 348	\$ 14,507	\$ 6,882
Energy/Utilities	\$ 49,573	\$ 4,530	\$ 9,946
Equipment Outlay	\$ 5,085	\$ 406	\$ 2,000
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 229,375	\$ 50,802	\$ 77,220
<b>TOTAL</b>	\$ 2,507,141	\$ 228,658	\$ 627,891

## Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>GENERAL FUND</b>			
Charges for Current Services	\$ 184,255	\$ -	\$ -
<b>TOTAL</b>	\$ 184,255	\$ -	\$ -

## Salary Schedule

### GENERAL FUND

Class	Position Title		FY 2007 Positions	FY 2008 Positions	Salary	Total
2007	Mayor	(1)	1.00	1.00	\$ 100,464	\$ 100,464
2208	Conf Secretary To Mayor		1.00	1.00	\$ 77,854	\$ 77,854
2141	Chief Operating Officer		0.00	1.00	\$ 195,000	\$ 195,000
2207	Conf Secretary To COO		0.00	1.00	\$ 70,015	\$ 70,015

# Mayor

## Salary Schedule

### GENERAL FUND

#### Mayor

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
	Salary Savings	(2) 0.00	0.00	\$ -	\$ (56,280)
	<b>Total</b>	<b>2.00</b>	<b>4.00</b>	<b>\$</b>	<b>387,053</b>
<b>MAYOR TOTAL</b>		<b>2.00</b>	<b>4.00</b>	<b>\$</b>	<b>387,053</b>

(1) This is the budgeted salary for this position, as established by the Salary Ordinance. However, the Mayor Department Personnel Expense has been reduced by \$92,980 to reflect that the Mayor is collecting a reduced, actual salary of \$36,275 and has opted out of Legislative Retirement.

(2) Due to an administrative error, the salary savings figure is inaccurate. The salary savings figure should be \$64,189 to accurately reflect the Mayor's reduced, actual salary of \$36,275.