

Office of the Mayor



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Department Description

The Office of the Mayor consists of staff dedicated to the areas of Policy, Communications and Press, Community Outreach, Council Affairs, Appointments to Boards and Commissions, Special Projects, Intergovernmental Relations, and Protocol.

The Policy team assists the Mayor in formulating and implementing public policy decisions within the City. In doing so, the team interacts with the City Council, Independent Budget Analyst (IBA), City Attorney, and other public stakeholders. This team implements the Mayor's policy priorities for the benefit of the City and its residents.

The Communications and Press team maintains open and transparent communication between the City, its residents, and the media on behalf of the Mayor. The team proactively provides information regarding the Mayor's policies and initiatives, department operations, and other City information, along with responding to media requests regarding City government. The team also maintains the City's website, establishes citywide communication policies, provides oversight of public information efforts, and facilitates internal communication to City employees including managing the City's internal website.

The Community Outreach team directs the Mayor's community outreach strategy, staff, and operations. This team focuses time and effort on creating, fostering, and strengthening relationships in the community, attending functions on the Mayor's behalf, and providing a line of communication between the community and the Mayor.

Council Affairs serves as the liaison to the City Council and the IBA to answer questions, respond to requests, resolve issues associated with actions proposed for City Council consideration, and facilitate resolution of issues affecting each Council district.

Appointments to Boards and Commissions is responsible for directing and facilitating appointments to City boards and commissions and related policy initiatives. Staff assists the Mayor by managing the identification, recruitment, vetting, nomination, and confirmation of applicants for public appointment. Staff also manages appointee relations, the establishment of new committees or boards, special projects, and any required procedural, Municipal Code, City Charter, and by-law modifications.

Special Projects is responsible for assisting and advising in the framing and execution of policy matters including budget policy, capital projects, economic development, water conservation and reliability, and other issues that

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require the integration of operations policy and public outreach. Special Projects works with staff across the City to develop solutions to assist in accomplishing operational goals and implementing policy decisions.

Intergovernmental Relations, a team that includes Bi-National Affairs staff who maintain relationships with the Mexican government at all levels, secures passage of federal and State funding, and supports legislative measures that enhance the City's capacity to provide essential community services and those that broaden or protect the City's legal authority in land use planning, taxation, and employee policies. Intergovernmental Relations also opposes measures that decrease the City's legal authority to provide essential services or reduce revenue sources required to maintain services or mandate additional costs on the City without providing reimbursement. Intergovernmental Relations assists City officials in negotiations with other governmental entities and helps identify and pursue grant funds to assist programs conducted by the City.

Protocol manages visits to the Mayor by high-level dignitaries, diplomats, government officials, and celebrities. The staff also manages consular relations and military/protocol relations, oversees protocol responsibilities at the State of the City address, and serves as liaison to the International Affairs Board, Sister Cities, and other local cultural groups and organizations. Protocol staff serves as the Mayor's liaison to the international community and represents the Mayor at special cultural and international engagements and meetings throughout the City. The staff also coordinate and process Mayoral proclamation and letter requests on behalf of the City.

The Department's mission is:

To provide a fiscally-sound, effective government that is responsive and dependable; a safe, well-maintained, and healthy environment; abundant opportunities so residents and visitors can enjoy the highest quality of life by providing leadership in policy formulation; support for transparent communication; coordination with other elected officials, local leaders, and foreign dignitaries; to maintain relationships with the communities of San Diego; and to create and retain jobs and taxable investment in the City of San Diego

Service Efforts and Accomplishments

Policy works to promote and solve environmental, social, and financial issues facing the City. Policy's major accomplishments for Fiscal Year 2012 included the implementation of Managed Competition; progress on significant border projects like the San Ysidro Port of Entry and extension of State Route 905 to the international border; pursuing the Phase III expansion of the Convention Center; creating a financing plan for a regional sports complex; significant progress on construction of the new Main Library; coordinating planning to reclaim the Plaza de Panama and adjacent venues in Balboa Park for pedestrian uses, and to improve traffic circulation and parking; coordinating the Balboa Park 2015 Centennial Project; facilitating economic roundtables, business attraction, retention, and expansion efforts to create local area jobs, and expanding the regional Enterprise Zone; and combating the State's efforts to eliminate local redevelopment and economic development programs which are stimulating the local economy.

Communications and Press conducted press conferences, issued press releases, sent email blasts, utilized social media, and responded to requests for information to maintain open and transparent dialogue between the City, its residents, and the media. Communications and Press also processed several dozen Public Record Act requests from news agencies. In addition, the team facilitated communication with City employees on behalf of City departments and the Mayor utilizing the City's internal website, email blasts, meetings, and written communications.

Community Outreach has proactively built and strengthened relationships with individuals and community groups in order to effectively communicate the Mayor's policies and provide the team with community feedback. This team has also created a diverse set of opportunities and made the best use of the Mayor's involvement and time in the community to engage the public through public speaking appearances, weekend community events, and in-office appointments.

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Council Affairs responds to daily requests from Council offices regarding community projects, funding requests, status reports, maintenance issues, and a variety of issues and concerns specific to each district. Additionally, representatives from this team attend weekly Council meetings on behalf of the Mayor's Office.

Appointments to Boards and Commissions continued to streamline the appointment process and fill open seats on boards and commissions. Staff made a number of appointments/re-appointments in the last fiscal year, revised Council Policy 000-13 for Boards and Commissions, and also updated the City Boards and Commissions application.

During the 2011 legislative session, Intergovernmental Relations worked extensively on protecting local resources and control as State and federal budgets suffered. By building a coalition with the Big Ten Mayors in California, efforts to eliminate redevelopment were initially thwarted by passage of legislation to allow cities to opt-in to a compromise allowing redevelopment to continue in participating jurisdictions. Unfortunately, the Supreme Court determined the bill to resurrect redevelopment unconstitutional. Intergovernmental Relations will continue to work on clean-up legislation and instituting new programs to spur economic development, job creation, and fund affordable housing. This team was successful, however, in preventing the Governor's proposal to eliminate enterprise zones and will continue work in 2012 to ensure the program's viability.

Numerous local control erosion measures were introduced and that focus is expected to continue in calendar year 2012 despite the State's budget woes. Intergovernmental Relations advocated for equal treatment for job-generating projects in all cities during the Legislature's last-minute California Environmental Quality Act (CEQA) reform efforts that were originally only targeted towards one project (AB 900 and SB 292). Intergovernmental Relations staff also cooperatively worked with the San Diego Association of Governments (SANDAG) and our local delegation on State legislation that maintains a proper balance between highway expansion and transit development.

At the federal level, the City's lobbying team was once again successful in fighting off efforts to limit Urban Areas Security Initiative (UASI) funding, this time to the top ten recipients. San Diego, once left off the list, is currently ranked eleven and is also included in Tier 1, which typically is limited to ten recipients. The office will continue efforts to defend UASI and prevent attempts to limit the number of UASI jurisdictions receiving funding. Intergovernmental Relations also worked with the Airport Authority on the Federal Aviation Administration (FAA) Reauthorization and with the public safety community on the securing of D Block Spectrum, which was recently passed in early 2012.

Repeal of the 3 percent withholding provision was also a success story for local government and one of the few surviving proposals of the President's Jobs Act that would have required State and local governments that expend more than \$100 million per year in outside contracts to withhold 3 percent of all payments for goods and services and remit it to the IRS. Another notable Jobs Act initiative to achieve approval from Congress is intended to assist unemployed veterans in finding work by creating tax breaks for companies that hire jobless veterans.

Intergovernmental Relations also worked on reauthorizing the multiyear highway and transit reauthorization bill, the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU), which was extended by numerous Continuing Resolutions and was finally adopted in 2012. SAFETEA-LU is the vehicle for multiple funding opportunities, and staff worked with partners SANDAG and the San Diego Metropolitan Transit System (MTS) to reauthorize the bill for the benefit of the region.

Toward the close of 2011, staff was also successful in the passage of a Jones Act waiver for non-U.S. vessels that participate in the America's Cup races. Close coordination with the America's Cup event organizers, the City of San Francisco, and California's Senate and House delegations allowed for a speedy remedy to an unanticipated issue with the America's Cup event.

Protocol managed visits to the Mayor by high-level dignitaries, diplomats, and domestic/international military and government officials. Protocol staff attended board meetings as a City representative to the Japan Society, Sister Cities, International Affairs Board, Consular Corps, San Diego Military Affairs Council, and San Diego World Trade Center.



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Department Summary

| | FY2011 Actual | FY2012 Budget | FY2013 Adopted | FY2012-2013 Change |
|--------------------------------------|---------------------|---------------------|---------------------|-----------------------|
| Positions (Budgeted) | 37.19 | 38.17 | 24.16 | (14.01) |
| Personnel Expenditures | \$ 4,505,571 | \$ 4,836,316 | \$ 3,271,045 | \$ (1,565,271) |
| Non-Personnel Expenditures | 1,062,387 | 983,445 | 831,534 | (151,911) |
| Total Department Expenditures | \$ 5,567,958 | \$ 5,819,761 | \$ 4,102,579 | \$ (1,717,182) |
| Total Department Revenue | \$ 1,291,711 | \$ 1,355,700 | \$ 308,400 | \$ (1,047,300) |

General Fund

Department Expenditures

| | FY2011 Actual | FY2012 Budget | FY2013 Adopted | FY2012-2013 Change |
|--|---------------------|---------------------|---------------------|-----------------------|
| CityTV | \$ 415,306 | \$ 404,329 | \$ - | \$ (404,329) |
| Economic Growth Services | 1,190,547 | 1,169,327 | - | (1,169,327) |
| Intergovernmental Relations | 616,826 | 635,674 | 666,331 | 30,657 |
| Mayor/Community & Legislative Services | 3,223,685 | 3,490,244 | 3,284,006 | (206,238) |
| Protocol | 121,593 | 120,187 | 152,242 | 32,055 |
| Total | \$ 5,567,958 | \$ 5,819,761 | \$ 4,102,579 | \$ (1,717,182) |

Department Personnel

| | FY2011 Budget | FY2012 Budget | FY2013 Adopted | FY2012-2013 Change |
|--|------------------|------------------|-------------------|-----------------------|
| CityTV | 3.00 | 3.00 | 0.00 | (3.00) |
| Economic Growth Services | 9.08 | 9.00 | 0.00 | (9.00) |
| Intergovernmental Relations | 2.00 | 2.00 | 2.00 | 0.00 |
| Mayor/Community & Legislative Services | 21.67 | 22.67 | 20.16 | (2.51) |
| Protocol | 1.44 | 1.50 | 2.00 | 0.50 |
| Total | 37.19 | 38.17 | 24.16 | (14.01) |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|------|--------------|---------|
| Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 | 32,489 | - |
| 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 | 19,941 | - |
| Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments. | 0.00 | (1,761) | - |
| Copier Savings Adjustment to reflect savings resulting from the new convenience copier contract. | 0.00 | (16,425) | - |

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Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|--|----------------|-----------------------|-----------------------|
| Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements. | (1.01) | (36,210) | - |
| Docket Office Transfer Transfer of the Docket Office from the Office of the Mayor to the Administration Department. | (2.00) | (229,455) | - |
| Multimedia Services Transfer Transfer of the CityTV program from the Office of the Mayor to the Multimedia Services Division of the Department of Information Technology. | (3.00) | (388,775) | (113,300) |
| Economic Growth Services Transfer Transfer of Economic Growth Services from the Office of the Mayor to the Economic Development Division of the Development Services Department. | (8.00) | (1,096,986) | (965,000) |
| Revised Revenue Adjustment to reflect Fiscal Year 2013 revenue projections. | 0.00 | - | 31,000 |
| Total | (14.01) | \$ (1,717,182) | \$ (1,047,300) |

Expenditures by Category

| | FY2011 Actual | FY2012 Budget | FY2013 Adopted | FY2012-2013 Change |
|-------------------------------|---------------------|---------------------|---------------------|-----------------------|
| PERSONNEL | | | | |
| Salaries and Wages | \$ 2,845,404 | \$ 3,021,832 | \$ 2,120,158 | \$ (901,674) |
| Fringe Benefits | 1,660,167 | 1,814,484 | 1,150,887 | (663,597) |
| PERSONNEL SUBTOTAL | \$ 4,505,571 | \$ 4,836,316 | \$ 3,271,045 | \$ (1,565,271) |
| NON-PERSONNEL | | | | |
| Supplies | \$ 42,883 | \$ 58,717 | \$ 48,067 | \$ (10,650) |
| Contracts | 559,056 | 632,876 | 464,813 | (168,063) |
| Information Technology | 152,609 | 170,340 | 220,830 | 50,490 |
| Energy and Utilities | 58,262 | 81,799 | 57,689 | (24,110) |
| Other | 247,757 | 30,656 | 32,919 | 2,263 |
| Transfers Out | 1,820 | 3,219 | 2,006 | (1,213) |
| Capital Expenditures | - | 5,838 | 5,210 | (628) |
| NON-PERSONNEL SUBTOTAL | \$ 1,062,387 | \$ 983,445 | \$ 831,534 | \$ (151,911) |
| Total | \$ 5,567,958 | \$ 5,819,761 | \$ 4,102,579 | \$ (1,717,182) |

Revenues by Category

| | FY2011 Actual | FY2012 Budget | FY2013 Adopted | FY2012-2013 Change |
|----------------------|---------------------|---------------------|-------------------|-----------------------|
| Charges for Services | \$ 1,290,272 | \$ 1,355,700 | \$ 308,400 | \$ (1,047,300) |
| Other Revenue | 1,439 | - | - | - |
| Total | \$ 1,291,711 | \$ 1,355,700 | \$ 308,400 | \$ (1,047,300) |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2011 Budget | FY2012 Budget | FY2013 Adopted | Salary Range | Total |
|---------------|-------------------------------|------------------|------------------|-------------------|---------------------|-------|
| 90000539 | Clerical Assistant 2 - Hourly | 0.00 | 1.00 | 0.00 | \$29,931 - \$36,067 | \$ - |

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Personnel Expenditures (Cont'd)

| Job Number | Job Title / Wages | FY2011 Budget | FY2012 Budget | FY2013 Adopted | Salary Range | Total |
|-------------------------------------|-------------------------------------|---------------|---------------|----------------|------------------|---------------------|
| 20000295 | Community Development Coordinator | 2.00 | 2.00 | 0.00 | 76,731 - 92,893 | - |
| 20000300 | Community Development Specialist 2 | 3.00 | 3.00 | 0.00 | 54,059 - 65,333 | - |
| 20000303 | Community Development Specialist 4 | 2.00 | 2.00 | 0.00 | 66,768 - 80,891 | - |
| 20001162 | Confidential Secretary to the Mayor | 1.00 | 1.00 | 1.00 | 16,640 - 104,832 | 75,518 |
| 20001118 | Deputy Chief Operating Officer | 1.00 | 1.00 | 1.00 | 59,155 - 224,099 | 150,010 |
| 90000924 | Executive Secretary - Hourly | 0.17 | 0.17 | 0.00 | 43,555 - 52,666 | - |
| 90001073 | Management Intern - Hourly | 2.02 | 1.00 | 1.16 | 24,274 - 29,203 | 28,157 |
| 20001072 | Mayor | 0.00 | 1.00 | 1.00 | 94,074 - 94,074 | 94,436 |
| 20001255 | Mayor Representative 2 | 21.00 | 21.00 | 20.00 | 19,323 - 151,840 | 1,649,974 |
| 20000170 | Multimedia Production Coordinator | 2.00 | 2.00 | 0.00 | 48,901 - 59,197 | - |
| 20001222 | Program Manager | 1.00 | 1.00 | 0.00 | 46,966 - 172,744 | - |
| 20000895 | Senior Legislative Recorder | 1.00 | 1.00 | 0.00 | 48,090 - 58,032 | - |
| 20000918 | Senior Planner | 1.00 | 1.00 | 0.00 | 65,354 - 79,019 | - |
| | Bilingual - Regular | | | | | 1,456 |
| | Overtime Budgeted | | | | | 755 |
| | Termination Pay Annual Leave | | | | | 119,852 |
| Salaries and Wages Subtotal | | 37.19 | 38.17 | 24.16 | | \$ 2,120,158 |
| Fringe Benefits | | | | | | |
| | Employee Offset Savings | | | | | \$ 59,716 |
| | Flexible Benefits | | | | | 200,656 |
| | Long-Term Disability | | | | | 11,534 |
| | Medicare | | | | | 28,154 |
| | Other Post-Employment Benefits | | | | | 145,521 |
| | Retiree Medical Trust | | | | | 910 |
| | Retirement 401 Plan | | | | | 3,638 |
| | Retirement ARC | | | | | 594,706 |
| | Risk Management Administration | | | | | 23,966 |
| | Supplemental Pension Savings Plan | | | | | 55,734 |
| | Unemployment Insurance | | | | | 5,883 |
| | Workers' Compensation | | | | | 20,469 |
| Fringe Benefits Subtotal | | | | | | \$ 1,150,887 |
| Total Personnel Expenditures | | | | | | \$ 3,271,045 |



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