

**Office of the Mayor**



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## Department Description

The Office of the Mayor consists of staff dedicated to the areas of Policy, Open Government, Communications and Press, Community Outreach, Constituent Affairs, Council Affairs, Appointments to Boards and Commissions, Special Projects and Labor Affairs, Bi-National Affairs, Energy and Climate Sustainability, Housing and Homeless, Veterans Affairs, 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, community representatives, and other public stakeholders. This team implements the Mayor's policy priorities for the benefit of the City and its residents.

The Open Government staff enhances the engagement of the community with City government by identifying better ways to provide information and notification about City services, improving the way the public and City Hall interact; implementing the open government provisions of ballot measures such as Propositions A and B and Council-approved open government ordinances; and working to ensure more meaningful public participation in development and deliberation of public policy.

The Communications and Press team maintains open and transparent communication between the City, and its residents on behalf of the Mayor. The Team proactively provides information regarding the Mayor's policies and initiatives, department operations, and other City information. The Team establishes citywide communication policies, and provides oversight of public information efforts.

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.

The Constituent Affairs group responds to, and resolves, community concerns regarding the delivery of public services including the maintenance and improvement of infrastructure, allocation and provision of personnel and fiscal resources, and the development and administration of policy initiatives. This group provides citizens the opportunity to raise emerging issues and seek timely and effective solutions.

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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 and Labor Affairs is responsible for assisting and advising in the framing and execution of policy matters that promote sound job growth and employment availability with a particular emphasis on the development of jobs in the new environment focused on green energy and sustainability and economic opportunities for our youth.

Bi-National Affairs staff maintains relationships with the Mexican government at all levels including operation of an office of the Mayor of San Diego in the city of Tijuana. The connections established by this office facilitate cross-border communications, help anticipate and resolve prospective intergovernmental issues, develop and support the implementation of policies that foster bi-national benefits, and provide a vehicle through which business opportunities and international investment can be promoted.

The Energy and Climate Sustainability office coordinates adoption of City policies and programs to conserve energy resources, pursue utilization of alternative energy sources, and promote City and private efforts to prepare the community for the demands arising from global climate change.

The Housing and Homeless team coordinates with service providers to create new overnight accommodations for the homeless, as well as establish counseling services and sanitary and storage facilities. The Office also focuses City efforts on expanding the number and distribution of affordable housing opportunities available in the larger community.

Veterans Affairs directs the provision of City services and coordinates with State and federal agencies and non-profit organizations to increase the ability of military veterans to receive assistance with housing, employment, and social services.

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 coordinates and processes Mayoral proclamation and letter requests on behalf of the City.

## Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	38.17	24.16	<b>26.16</b>	2.00
Personnel Expenditures	\$ 4,478,707	\$ 3,271,045	\$ <b>2,871,457</b>	\$ (399,588)
Non-Personnel Expenditures	702,757	831,534	<b>799,776</b>	(31,758)
<b>Total Department Expenditures</b>	<b>\$ 5,181,464</b>	<b>\$ 4,102,579</b>	<b>\$ 3,671,233</b>	<b>\$ (431,346)</b>
<b>Total Department Revenue</b>	<b>\$ 1,145,441</b>	<b>\$ 308,400</b>	<b>\$ 308,400</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
CityTV	\$ 481,710	\$ -	\$ -	\$ -
Economic Growth Services	1,028,155	-	-	-
Intergovernmental Relations	561,845	666,331	-	(666,331)
Mayor/Community & Legislative Services	2,965,062	3,284,006	<b>3,671,233</b>	387,227
Protocol	144,692	152,242	-	(152,242)
<b>Total</b>	<b>\$ 5,181,464</b>	<b>\$ 4,102,579</b>	<b>\$ 3,671,233</b>	<b>\$ (431,346)</b>

### Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
CityTV	3.00	0.00	<b>0.00</b>	0.00
Economic Growth Services	9.00	0.00	<b>0.00</b>	0.00
Intergovernmental Relations	2.00	2.00	<b>0.00</b>	(2.00)
Mayor/Community & Legislative Services	22.67	20.16	<b>26.16</b>	6.00
Protocol	1.50	2.00	<b>0.00</b>	(2.00)
<b>Total</b>	<b>38.17</b>	<b>24.16</b>	<b>26.16</b>	<b>2.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Director of Open Government</b> Addition of 1.00 Mayor Representative 2 (Director of Open Government) to lead the City's efforts for increased government transparency.	1.00	\$ 175,233	\$ -
<b>Addition of Community Affairs Representative</b> Addition of 1.00 Mayor Representative 2 (Community Affairs Representative).	1.00	64,690	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	(175)	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(7,557)	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	(24,956)	-
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.			
<b>One-Time Reductions and Annualizations</b>	0.00	(119,852)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
<b>Salary and Benefit Adjustments</b>	0.00	(518,729)	-
Adjustments to reflect the annualization of the Fiscal Year 2013 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.			
<b>Total</b>	<b>2.00</b>	<b>\$ (431,346)</b>	<b>\$ -</b>

## Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 2,879,565	\$ 2,120,158	\$ 1,897,154	\$ (223,004)
Fringe Benefits	1,599,142	1,150,887	974,303	(176,584)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 4,478,707</b>	<b>\$ 3,271,045</b>	<b>\$ 2,871,457</b>	<b>\$ (399,588)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 61,202	\$ 48,067	\$ 51,636	\$ 3,569
Contracts	368,679	464,813	459,367	(5,446)
Information Technology	186,226	220,830	185,108	(35,722)
Energy and Utilities	60,510	57,689	64,777	7,088
Other	22,920	32,919	30,964	(1,955)
Transfers Out	3,219	2,006	2,714	708
Capital Expenditures	-	5,210	5,210	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 702,757</b>	<b>\$ 831,534</b>	<b>\$ 799,776</b>	<b>\$ (31,758)</b>
<b>Total</b>	<b>\$ 5,181,464</b>	<b>\$ 4,102,579</b>	<b>\$ 3,671,233</b>	<b>\$ (431,346)</b>

## Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 1,144,811	\$ 308,400	\$ 308,400	\$ -
Other Revenue	630	-	-	-
<b>Total</b>	<b>\$ 1,145,441</b>	<b>\$ 308,400</b>	<b>\$ 308,400</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
90000539	Clerical Assistant 2 - Hourly	1.00	0.00	0.00	\$29,931 - \$36,067	\$ -
20000295	Community Development Coordinator	2.00	0.00	0.00	76,731 - 92,893	\$ -

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20000300	Community Development Specialist 2	3.00	0.00	0.00	54,059 - 65,333	-
20000303	Community Development Specialist 4	2.00	0.00	0.00	66,768 - 80,891	-
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	16,640 - 104,832	70,000
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	59,155 - 224,099	160,963
90000924	Executive Secretary - Hourly	0.17	0.00	0.00	43,555 - 52,666	-
90001073	Management Intern - Hourly	1.00	1.16	0.00	24,274 - 29,203	-
90001074	Management Intern-Mayor/Council - Hourly	0.00	0.00	1.16	24,274 - 29,203	28,157
20001072	Mayor	1.00	1.00	1.00	100,464 - 100,464	99,208
20001255	Mayor Representative 2	21.00	20.00	22.00	19,323 - 151,840	1,537,370
20000170	Multimedia Production Coordinator	2.00	0.00	0.00	48,901 - 59,197	-
20001222	Program Manager	1.00	0.00	0.00	46,966 - 172,744	-
20000895	Senior Legislative Recorder	1.00	0.00	0.00	48,090 - 58,032	-
20000918	Senior Planner	1.00	0.00	0.00	65,354 - 79,019	-
	Bilingual - Regular					1,456
<b>FTE, Salaries, and Wages Subtotal</b>		<b>38.17</b>	<b>24.16</b>	<b>26.16</b>		<b>\$ 1,897,154</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Adopted</b>	<b>FY2013-2014 Change</b>	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 60,173	\$ 59,716	\$ 56,642	\$ (3,074)	
	Flexible Benefits	288,234	200,656	188,132	(12,524)	
	Insurance	317	-	-	-	
	Long-Term Disability	16,500	11,534	10,254	(1,280)	
	Medicare	43,057	28,154	27,788	(366)	
	Other Post-Employment Benefits	99,041	145,521	156,024	10,503	
	Retiree Health Contribution	45,316	-	-	-	
	Retiree Medical Trust	1,181	910	3,165	2,255	
	Retirement 401 Plan	4,651	3,638	5,090	1,452	
	Retirement ARC	903,652	594,706	366,942	(227,764)	
	Retirement DROP	2,012	-	-	-	
	Retirement Offset Contribution	1,519	-	-	-	
	Risk Management Administration	35,002	23,966	23,676	(290)	
	Supplemental Pension Savings Plan	77,712	55,734	92,937	37,203	
	Unemployment Insurance	8,274	5,883	5,442	(441)	
	Unused Sick Leave	0	-	-	-	
	Workers' Compensation	12,503	20,469	38,211	17,742	
<b>Fringe Benefits Subtotal</b>		<b>\$ 1,599,142</b>	<b>\$ 1,150,887</b>	<b>\$ 974,303</b>	<b>\$ (176,584)</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 2,871,457</b>	



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