

Office of the Mayor and COO

Group 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 has two positions that serve as direct reports: the Chief Operating Officer and the Chief of Staff.

Through the Chief Operating Officer, 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 team as well as select departments.

The Mayor's Office consists of the Mayor, Chief Operating Officer, and the Chief Operating Officer's confidential assistant.

Mission

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

Budget Department	Positions	Personnel Expenses	Non - Personnel Expenses	Total Expenses
Office of the Mayor and COO	3.00	668,247	86,381	754,628
Total	3.00	668,247	86,381	754,628

Office of the Mayor and COO

Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	3.00	3.00	0.00
Personnel Expenses	551,681	668,247	116,566
Non-Personnel Expenses	90,553	86,381	(4,172)
Total Department Expenses	642,234	754,628	112,394¹
Total Department Revenue	0	0	0

1. This department's expenses have increased due to additional Retirement ARC payment expenses.

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Mayor & COO	642,234	754,628	112,394
Fund Total	642,234	754,628	112,394¹

1. This department's expenses have increased due to additional Retirement ARC payment expenses.

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Mayor & COO	3.00	3.00	0.00
Fund Total	3.00	3.00	0.00

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	9,000	0
Budget Adjustments Total	0.00	9,000	0

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	404,850	411,988	7,138
Fringe Benefits	146,831	256,259	109,428
SUBTOTAL PERSONNEL	551,681	668,247	116,566
NON-PERSONNEL			
Supplies	8,900	8,900	0
Contracts	40,038	40,164	126
Information Technology	19,161	12,554	(6,607)

Office of the Mayor and COO

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Energy and Utilities	9,952	12,261	2,309
Other	10,502	10,502	0
Capital Expenditures	2,000	2,000	0
SUBTOTAL NON-PERSONNEL	90,553	86,381	(4,172)
Total	642,234	754,628	112,394¹

1. This department's expenses have increased due to additional Retirement ARC payment expenses.

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001072	Mayor	1.00	1.00	94,074 - 94,074	94,074
20001109	Chief Operating Officer	1.00	1.00	73,008 - 291,595	250,001
20001161	Conf Secretary to Chief Oper Ofcr	1.00	1.00	16,827 - 105,518	67,913
Salaries and Wages Total		3.00	3.00		411,988

Fringe Benefits

Retirement ARC	153,778
Supplemental Pension Savings Plan	15,451
Retirement Offset Contribution	6,821
Retirement DROP	2,135
Employee Offset Savings	12,422
Workers' Compensation	621
Flexible Benefits	32,097
Risk Management Administration	2,940
Long-Term Disability	3,727
Unemployment Insurance	870
Medicare	6,004
Other Post-Employment Benefits	19,062
Unused Sick Leave	331
Fringe Benefits Total	256,259

Personnel Expenses Total **668,247**

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Office of the Mayor	3.00	742,074	0
IT Non-Discretionary	0.00	12,554	0
Total	3.00	754,628	0