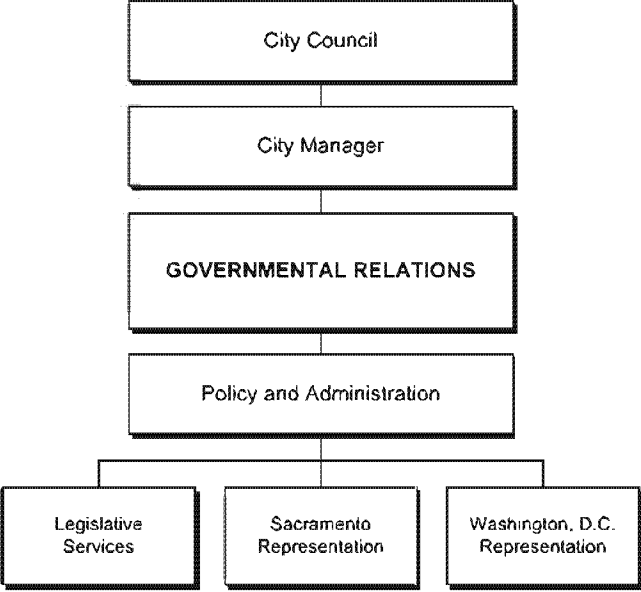


Governmental Relations



Governmental Relations



Mission Statement

To advocate and secure the passage of federal and State measures that enhance the City's capacity to govern and provide essential community services; to support measures which broaden or protect the City's legal authority in land use planning, taxation and public employee policies; to oppose all measures which will decrease our legal authority to provide essential services, reduce revenue sources required to maintain services, or mandate additional costs upon the City without providing reimbursement; to assist City officials in negotiations with other governmental entities; to identify and seek grant funds to assist programs conducted by the City of San Diego; and to provide support to the Committee on Rules, Finance and Intergovernmental Relations.

Division/Major Program Description

Legislative Services Program

This Program acts as liaison with governmental agencies within and outside the County; develops, for Mayor and City Council approval, legislative programs and policies for State and federal legislative sessions; analyzes and reports on local, State and federal actions affecting the City; maintains liaison with and assists on local, State and federal actions affecting the City; and maintains liaison with and assists the City's State and federal delegations in any matters of interest to the City.

Office of Binational Affairs

The Office of Binational Affairs (OBA) is the focal point for the City of San Diego's work with Mexico. The OBA coordinates with the City of San Diego's elected officials, the Manager's Office and department directors and their counterparts in Mexico to define regional priorities, coordinate binational projects and prepare recommendations regarding border/binational issues.

Policy and Administration Program

The Policy and Administration Program of the Governmental Relations Department supports the Mayor, City Council, City Manager and all City departments with recommended programs and initiatives that advance City interests in the legislative, regulatory and budget

Governmental Relations

Division/Major Program Description

Policy and Administration Program (continued)

processes of State and federal government. Products include an annual legislative program designed to identify funding sources for City programs, regulatory authorization for City programs, and protection of local authority and priorities in the legislative process. The Program also provides support for the Committee on Rules, Finance and Intergovernmental Relations, including analysis and program recommendations in all fields of public policy.

Sacramento Representation

The Sacramento advocate enacts the legislative and budget priorities adopted by the Mayor and City Council by regular contact with the legislature and executive agencies of State government. The Sacramento representative prepares legislation and amendments; represents the City in legislative hearings; advocates for the policy program of the City with legislative and executive leaders; and supports City officials in their efforts to gain greater funding and legal authorization to serve the residents of San Diego. Sacramento representation is provided by contract, funded by this allocation.

Washington, D.C. Representation

The Washington, D.C. advocate enacts the legislative and budget priorities adopted by the Mayor and City Council by regular contact with the United States Congress and executive agencies of federal government. The Washington, D.C. representative prepares legislation and amendments; represents the City in legislative hearings; advocates for the policy program of the City with legislative and executive leaders; and supports City officials in their efforts to gain greater funding and legal authorization to serve the citizens of San Diego. Washington, D.C. representation is provided by contract, funded by this allocation.

Governmental Relations				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	4.00	4.00	3.00	(1.00)
Personnel Expense	\$ 385,294	\$ 416,672	\$ 400,191	\$ (16,481)
Non-Personnel Expense	\$ 404,299	\$ 329,068	\$ 316,238	\$ (12,830)
TOTAL	\$ 789,593	\$ 745,740	\$ 716,429	\$ (29,311)

Governmental Relations

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Governmental Relations			
Administration	4.00	4.00	3.00
Total	4.00	4.00	3.00

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Governmental Relations			
Administration	\$ 789,593	\$ 745,740	\$ 716,429
Total	\$ 789,593	\$ 745,740	\$ 716,429

Significant Budget Adjustments

GENERAL FUND

Governmental Relations	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 36,164
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00	\$ 361
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00	\$ (13,204)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Reduction of 1.00 Deputy City Clerk	(1.00)	\$ (52,632)
Reduction of 1.00 Deputy City Clerk to provide General Fund savings.		

Governmental Relations

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 302,512	\$ 315,422	\$ 293,588
Fringe Benefits	\$ 82,782	\$ 101,250	\$ 106,603
SUBTOTAL PERSONNEL	\$ 385,294	\$ 416,672	\$ 400,191
NON-PERSONNEL			
Supplies & Services	\$ 363,064	\$ 303,305	\$ 303,222
Information Technology	\$ 35,250	\$ 18,471	\$ 9,702
Energy/Utilities	\$ 5,485	\$ 6,792	\$ 2,814
Equipment Outlay	\$ 500	\$ 500	\$ 500
SUBTOTAL NON-PERSONNEL	\$ 404,299	\$ 329,068	\$ 316,238
TOTAL	\$ 789,593	\$ 745,740	\$ 716,429

Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Charges for Current Services	\$ 106,907	\$ 106,907	\$ 106,907
TOTAL	\$ 106,907	\$ 106,907	\$ 106,907

Salary Schedule

GENERAL FUND

Governmental Relations

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1395	Deputy City Clerk I	1.00	0.00	\$ -	\$ -
2167	Governmental Relations Director	1.00	1.00	\$ 128,995	\$ 128,995
2183	Asst. Governmental Relations Dir.	1.00	1.00	\$ 86,274	\$ 86,274
2281	Asst To The Director	1.00	1.00	\$ 74,701	\$ 74,701
	Overtime Budgeted	0.00	0.00	\$ -	\$ 722
	Temporary Help	0.00	0.00	\$ -	\$ 2,896
	Total	4.00	3.00		\$ 293,588
GOVERNMENTAL RELATIONS TOTAL		4.00	3.00		\$ 293,588

Governmental Relations

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	3.00	3.00	3.00	3.00	3.00	3.00
Personnel Expense	\$ 400,191	\$ 412,197	\$ 424,563	\$ 437,300	\$ 450,419	\$ 463,931
Non-Personnel Expense	\$ 316,238	\$ 325,725	\$ 335,497	\$ 345,562	\$ 355,929	\$ 366,607
TOTAL EXPENDITURES	\$ 716,429	\$ 737,922	\$ 760,060	\$ 782,862	\$ 806,348	\$ 830,538

Governmental Relations

Fiscal Years 2006 - 2010

No major projected requirements.