

Government Affairs



Page Intentionally Left Blank



Description

The Government Affairs Department manages the City's state and federal legislative priorities as proposed by the Mayor and adopted by the City Council. The department directs the City's lobbying teams and collaborates with other local government entities such as SANDAG, the Port, and the County Water Authority. Staff advocates at all levels of government on key City issues such as infrastructure, cross-border collaboration, affordable housing, homelessness, workforce development, water supply, energy, regulatory relief, public safety, economic development, protection of city resources, and grant funding.

The Government Affairs Department also maintains relationships with the Mexican government at all levels to facilitate cross-border communication, help anticipate and resolve prospective intergovernmental issues, develop and support the implementation of policies that foster binational benefits, and provide a vehicle through which business opportunities and international investment can be promoted.



Page Intentionally Left Blank

Government Affairs

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	0.00	5.00	7.00	2.00
Personnel Expenditures	\$ -	\$ 787,335	\$ 1,200,143	\$ 412,808
Non-Personnel Expenditures	-	10,170	53,613	43,443
Total Department Expenditures	\$ -	\$ 797,505	\$ 1,253,756	\$ 456,251
Total Department Revenue	\$ -	\$ 147,260	\$ 319,094	\$ 171,834

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Government Affairs	\$ -	\$ 797,505	\$ 1,253,756	\$ 456,251
Total	\$ -	\$ 797,505	\$ 1,253,756	\$ 456,251

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Government Affairs	0.00	5.00	7.00	2.00
Total	0.00	5.00	7.00	2.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Immigrant Affairs Program Manager Addition of 1.00 Program Manager to manage immigrant affairs policies and programs.	1.00	\$ 143,547	-
Grants Management Support Transfer of 1.00 Program Manager from the Neighborhood Services Branch and the addition of non-personnel expenditures to the Government Affairs Department for grants management support.	1.00	135,168	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	131,053	-
Addition of Operational Expenditures Addition of travel expenditures critical to the operations of the Department.	0.00	30,000	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	10,243	-
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	5,067	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,173	-

Government Affairs

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Utilities Department Reimbursement	0.00	-	171,834
Addition of revised revenue for the reimbursement of work performed on water and wastewater related policy issues on behalf of the Public Utilities Department.			
Total	2.00 \$	456,251 \$	171,834

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 539,476	\$ 786,808	247,332
Fringe Benefits	-	247,859	413,335	165,476
PERSONNEL SUBTOTAL	-	787,335	1,200,143	412,808
NON-PERSONNEL				
Supplies	\$ -	\$ 1,250	\$ 2,600	1,350
Contracts	-	3,120	44,040	40,920
Information Technology	-	-	1,173	1,173
Other	-	5,800	5,800	-
NON-PERSONNEL SUBTOTAL	-	10,170	53,613	43,443
Total	\$ -	\$ 797,505	\$ 1,253,756	456,251

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Charges for Services	\$ -	\$ 147,260	\$ 319,094	171,834
Total	\$ -	\$ 147,260	\$ 319,094	171,834

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001101	Department Director	0.00	1.00	0.00	\$ 63,127 - 239,144	-
20001129	Governmental Relations Director	0.00	0.00	1.00	37,021 - 221,117	149,394
20001255	Mayor Representative 2	0.00	2.00	0.00	20,627 - 162,029	-
20001234	Program Coordinator	0.00	1.00	1.00	24,537 - 147,160	85,849
20001222	Program Manager	0.00	1.00	5.00	50,128 - 184,332	541,322
	Vacation Pay In Lieu					10,243
FTE, Salaries, and Wages Subtotal		0.00	5.00	7.00		\$ 786,808

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ 3,254	\$ 6,908	3,654
Flexible Benefits	-	68,315	99,264	30,949
Medicare	-	7,823	11,261	3,438
Other Post-Employment Benefits	-	30,621	42,875	12,254
Retiree Medical Trust	-	1,079	1,366	287
Retirement ADC	-	78,691	172,575	93,884
Risk Management Administration	-	5,265	8,435	3,170
Supplemental Pension Savings Plan	-	46,215	64,190	17,975
Unemployment Insurance	-	907	1,195	288

Government Affairs

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Workers' Compensation	-	5,689	5,266	(423)
Fringe Benefits Subtotal	\$ -	\$ 247,859	\$ 413,335	\$ 165,476
Total Personnel Expenditures		\$	1,200,143	



Page Intentionally Left Blank