

Government Affairs



Page Intentionally Left Blank



Description

The Government Affairs Department manages the City's local, 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 of San Diego, and the San Diego County Water Authority. Staff advocates at all levels of government on key City issues such as infrastructure, cross-border collaboration, affordable housing, homelessness, immigrant affairs, 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

Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	5.00	7.00	7.00	0.00
Personnel Expenditures	\$ 709,940	\$ 1,200,143	\$ 1,189,703	\$ (10,440)
Non-Personnel Expenditures	42,080	53,613	68,851	15,238
Total Department Expenditures	\$ 752,020	\$ 1,253,756	\$ 1,258,554	\$ 4,798
Total Department Revenue	\$ 242,161	\$ 319,094	\$ 319,094	\$ -

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Government Affairs	\$ 752,020	\$ 1,253,756	\$ 1,258,554	\$ 4,798
Total	\$ 752,020	\$ 1,253,756	\$ 1,258,554	\$ 4,798

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Government Affairs	5.00	7.00	7.00	0.00
Total	5.00	7.00	7.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 16,411	\$ -
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.			
Pay-in-Lieu of Annual Leave Adjustments	0.00	312	-
Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.			
Support for Information Technology	0.00	(1,173)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Salary and Benefit Adjustments	0.00	(10,752)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Total	0.00	\$ 4,798	\$ -

Government Affairs

Expenditures by Category

		FY2019 Actual		FY2020 Budget		FY2021 Adopted		FY2020-2021 Change
PERSONNEL								
Personnel Cost	\$	460,210	\$	786,808	\$	844,281	\$	57,473
Fringe Benefits		249,731		413,335		345,422		(67,913)
PERSONNEL SUBTOTAL		709,940		1,200,143		1,189,703		(10,440)
NON-PERSONNEL								
Supplies	\$	-	\$	2,600	\$	9,808	\$	7,208
Contracts		36,368		44,040		46,642		2,602
Information Technology		-		1,173		6,601		5,428
Other		5,712		5,800		5,800		-
NON-PERSONNEL SUBTOTAL		42,080		53,613		68,851		15,238
Total	\$	752,020	\$	1,253,756	\$	1,258,554	\$	4,798

Revenues by Category

		FY2019 Actual		FY2020 Budget		FY2021 Adopted		FY2020-2021 Change
Charges for Services	\$	242,161	\$	319,094	\$	319,094	\$	-
Total	\$	242,161	\$	319,094	\$	319,094	\$	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001101	Department Director	1.00	0.00	0.00	\$ 63,127 - 239,144	\$ -
20001129	Governmental Relations Director	0.00	1.00	1.00	37,021 - 221,117	170,435
20001255	Mayor Representative 2	2.00	0.00	0.00	28,080 - 162,032	-
20001234	Program Coordinator	1.00	1.00	1.00	28,080 - 147,160	91,416
20001222	Program Manager	1.00	5.00	5.00	50,128 - 184,332	571,875
	Vacation Pay In Lieu					10,555
FTE, Salaries, and Wages Subtotal		5.00	7.00	7.00		\$ 844,281

		FY2019 Actual		FY2020 Budget		FY2021 Adopted		FY2020-2021 Change
Fringe Benefits								
Employee Offset Savings	\$	4,791	\$	6,908	\$	3,641	\$	(3,267)
Flexible Benefits		53,398		99,264		97,669		(1,595)
Long-Term Disability		-		-		2,892		2,892
Medicare		6,947		11,261		12,089		828
Other Post-Employment Benefits		23,680		42,875		44,051		1,176
Retiree Medical Trust		697		1,366		1,781		415
Retirement ADC		119,334		172,575		97,750		(74,825)
Risk Management Administration		4,011		8,435		7,413		(1,022)
Supplemental Pension Savings Plan		35,684		64,190		72,880		8,690
Unemployment Insurance		739		1,195		1,283		88
Workers' Compensation		449		5,266		3,973		(1,293)
Fringe Benefits Subtotal	\$	249,731	\$	413,335	\$	345,422	\$	(67,913)
Total Personnel Expenditures					\$	1,189,703		