



Description

Government Affairs Department has been merged in the Fiscal Year 2026 Draft Budget with the Office of the Mayor as a part of an executive management reorganization. Previously, the Government Affairs Department managed the City's state and federal legislative priorities as proposed by the Mayor and adopted by the City Council. The department also directed the City's lobbying teams and collaborated with other local government entities such as SANDAG, the Port, and the County Water Authority. Staff advocated 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 included the Office of Global Affairs, which also merged with the Office of the Mayor. Office of Global Affairs maintained international governmental relationships, including those with officials from Mexico 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.

Goals and Objectives

Goal 2: *Engage at all levels of government to maximize advantages for city and minimize negative impacts*

- Communicate regularly with the San Diego Federal and state legislative delegation to inform of and advance City legislative and funding priorities.
- Provide briefings to the San Diego legislative delegation on upcoming City initiatives and priority issues to coordinate strategies to address the City's needs at every level of government.
- Strengthen partnerships and relationships by coordinating and cooperating with international, Federal, state, and regional agencies and stakeholders on legislative and funding priorities.
- Engage with external stakeholders, such as U.S Conference of Mayors and Big City Mayors, to further San Diego priorities on the national and state level.

Goal 3: *Serve departments and stakeholders to promote, support, and enhance grant applications and competitiveness*

- Provide timely review of Grant Review Team requests and issue memos to allow City Departments to apply for grants.
- Notify Departments and stakeholders of grant opportunities and support efforts to advance grant applications and competitiveness.
- Track, monitor, and report on Citywide grant applications and awards.
- Provide letters of support for City grant applications and to regional stakeholders seeking grants that align with City priorities.

Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	7.00	7.00	0.00	(7.00)
Personnel Expenditures	\$ 1,247,882	\$ 1,280,232	\$ -	(1,280,232)
Non-Personnel Expenditures	93,255	86,436	-	(86,436)
Total Department Expenditures	\$ 1,341,137	\$ 1,366,668	\$ -	(1,366,668)
Total Department Revenue	\$ -	\$ -	\$ -	-

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Government Affairs	\$ 1,341,137	\$ 1,366,668	\$ -	(1,366,668)
Total	\$ 1,341,137	\$ 1,366,668	\$ -	(1,366,668)

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Government Affairs	7.00	7.00	0.00	(7.00)
Total	7.00	7.00	0.00	(7.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 211,294	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
One-Time Additions and Annualizations	0.00	28,334	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Support for Information Technology	0.00	(14,065)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Reduction of Vacation Pay in Lieu	0.00	(14,676)	-
Reduction of Vacation Pay in Lieu of Annual Leave.			
Non-Discretionary Adjustment	0.00	(22,185)	-
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.			
Reduction of Personnel Expenditures	(2.00)	(408,018)	-
Reduction of 1.00 Deputy Director and 1.00 Program Coordinator that support the legislative process.			

Government Affairs

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Restructure of Government Affairs	(5.00)	(1,147,352)	-
Transfer of 5.00 FTE Positions and non-personnel expenditures from Government Affairs Department to Office of the Mayor.			
Total	(7.00)	\$ (1,366,668)	\$ -

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 830,224	\$ 847,469	\$ -	\$ (847,469)
Fringe Benefits	417,658	432,763	-	(432,763)
PERSONNEL SUBTOTAL	1,247,882	1,280,232	-	(1,280,232)
NON-PERSONNEL				
Supplies	\$ 17,557	\$ 9,665	\$ -	\$ (9,665)
Contracts & Services	58,456	47,391	-	(47,391)
<i>External Contracts & Services</i>	<i>46,738</i>	<i>32,611</i>	<i>-</i>	<i>(32,611)</i>
<i>Internal Contracts & Services</i>	<i>11,719</i>	<i>14,780</i>	<i>-</i>	<i>(14,780)</i>
Information Technology	11,178	14,065	-	(14,065)
Energy and Utilities	2,492	9,515	-	(9,515)
Other	3,571	5,800	-	(5,800)
NON-PERSONNEL SUBTOTAL	93,255	86,436	-	(86,436)
Total	\$ 1,341,137	\$ 1,366,668	\$ -	\$ (1,366,668)

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20001168	Deputy Director	1.00	1.00	0.00	\$ 78,886 - 290,057	\$ -
20001129	Governmental Relations Director	1.00	1.00	0.00	54,928 - 327,928	-
20001234	Program Coordinator	1.00	1.00	0.00	36,364 - 218,225	-
20001222	Program Manager	4.00	4.00	0.00	78,886 - 290,057	-
FTE, Salaries, and Wages Subtotal		7.00	7.00	0.00		\$ -

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,069	\$ 6,530	\$ -	\$ (6,530)
Flexible Benefits	77,334	87,000	-	(87,000)
Long-Term Disability	3,213	3,117	-	(3,117)
Medicare	12,091	12,487	-	(12,487)
Other Post-Employment Benefits	30,958	28,966	-	(28,966)
Retiree Medical Trust	1,473	1,609	-	(1,609)
Retirement 401 Plan	5,887	6,435	-	(6,435)
Retirement ADC	256,421	262,144	-	(262,144)
Risk Management Administration	9,136	9,702	-	(9,702)
Supplemental Pension Savings Plan	9,275	9,979	-	(9,979)
Unemployment Insurance	884	886	-	(886)
Workers' Compensation	4,919	3,908	-	(3,908)
Fringe Benefits Subtotal	\$ 417,658	\$ 432,763	\$ -	\$ (432,763)
Total Personnel Expenditures		\$	-	