

## Government Affairs



### Description

In Fiscal Year 2025, Government Affairs Department merged into 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.

# Government Affairs

## Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	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)
<b>Total Department Expenditures</b>	<b>\$ 1,341,137</b>	<b>\$ 1,366,668</b>	<b>\$ -</b>	<b>\$ (1,366,668)</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## General Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Government Affairs	\$ 1,341,137	\$ 1,366,668	\$ -	\$ (1,366,668)
<b>Total</b>	<b>\$ 1,341,137</b>	<b>\$ 1,366,668</b>	<b>\$ -</b>	<b>\$ (1,366,668)</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Government Affairs	7.00	7.00	0.00	(7.00)
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>(7.00)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 211,657	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>One-Time Additions and Annualizations</b>	0.00	28,334	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
<b>Support for Information Technology</b>	0.00	(14,065)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
<b>Reduction of Vacation Pay in Lieu</b>	0.00	(14,676)	-
Reduction of Vacation Pay in Lieu of Annual Leave.			
<b>Non-Discretionary Adjustment</b>	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.			

# Government Affairs

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reduction of Personnel Expenditures</b>	(2.00)	(407,847)	-
Reduction of 1.00 Deputy Director and 1.00 Program Coordinator that support the legislative process.			
<b>Restructure of Government Affairs</b>	(5.00)	(1,147,886)	-
Transfer of 5.00 FTE positions and non-personnel expenditures from the Government Affairs Department to the Office of the Mayor.			
<b>Total</b>	<b>(7.00)</b>	<b>\$ (1,366,668)</b>	<b>\$ -</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 830,224	\$ 847,469	\$ -	\$ (847,469)
Fringe Benefits	417,658	432,763	-	(432,763)
<b>PERSONNEL SUBTOTAL</b>	<b>1,247,882</b>	<b>1,280,232</b>	<b>-</b>	<b>(1,280,232)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 17,557	\$ 9,665	\$ -	\$ (9,665)
Contracts & Services	58,456	47,391	-	(47,391)
<i>External Contracts &amp; Services</i>	<i>46,738</i>	<i>32,611</i>	<i>-</i>	<i>(32,611)</i>
<i>Internal Contracts &amp; 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)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>93,255</b>	<b>86,436</b>	<b>-</b>	<b>(86,436)</b>
<b>Total</b>	<b>\$ 1,341,137</b>	<b>\$ 1,366,668</b>	<b>\$ -</b>	<b>\$ (1,366,668)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
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	-
<b>FTE, Salaries, and Wages Subtotal</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>\$</b>	<b>-</b>

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
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)

## Government Affairs

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
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)
<b>Fringe Benefits Subtotal</b>	<b>\$ 417,658</b>	<b>\$ 432,763</b>	<b>\$ -</b>	<b>\$ (432,763)</b>
<b>Total Personnel Expenditures</b>			<b>\$ -</b>	