

Government Affairs



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Government Affairs



Department 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.



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Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	0.00	0.00	5.00	5.00
Personnel Expenditures	\$ -	\$ -	\$ 787,335	\$ 787,335
Non-Personnel Expenditures	-	-	10,170	10,170
Total Department Expenditures	\$ -	\$ -	\$ 797,505	\$ 797,505
Total Department Revenue	\$ -	\$ -	\$ 147,260	\$ 147,260

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Government Affairs	\$ -	\$ -	\$ 797,505	\$ 797,505
Total	\$ -	\$ -	\$ 797,505	\$ 797,505

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Government Affairs	0.00	0.00	5.00	5.00
Total	0.00	0.00	5.00	5.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Government Affairs Restructure Transfer of 2.00 Mayor Representative 2s from the Office of the Mayor to the newly created Government Affairs Department.	2.00	\$ 343,030	\$ -
Transfer and Repurpose of Mayor Representative 2 to Department Director Transfer of 1.00 Mayor Representative 2 from the Office of the Mayor to repurpose to Department Director in the newly created Government Affairs Department.	1.00	164,676	-
Transfer of Program Manager Transfer of 1.00 Program Manager and associated revenue from the Public Utilities Department to the newly created Government Affairs Department.	1.00	147,306	147,260
Grants Program Coordinator Addition of 1.00 Program Coordinator for grants management support	1.00	132,323	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Non-Personnel Expenditures	0.00	10,170	-
Addition of non-personnel expenditures in support of miscellaneous office supplies and services for the Department.			
Total	5.00 \$	797,505 \$	147,260

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	539,476 \$	539,476
Fringe Benefits	-	-	247,859	247,859
PERSONNEL SUBTOTAL	-	-	787,335	787,335
NON-PERSONNEL				
Supplies	\$ -	\$ -	1,250 \$	1,250
Contracts	-	-	3,120	3,120
Other	-	-	5,800	5,800
NON-PERSONNEL SUBTOTAL	-	-	10,170	10,170
Total	\$ -	\$ -	797,505 \$	797,505

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ -	\$ -	147,260 \$	147,260
Total	\$ -	\$ -	147,260 \$	147,260

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001101	Department Director	0.00	0.00	1.00 \$	61,107 - 231,494 \$	129,125
20001255	Mayor Representative 2	0.00	0.00	2.00	19,961 - 156,851	196,871
20001234	Program Coordinator	0.00	0.00	1.00	23,764 - 142,455	100,000
20001222	Program Manager	0.00	0.00	1.00	48,516 - 178,445	113,480
FTE, Salaries, and Wages Subtotal		0.00	0.00	5.00	\$	539,476

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	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ -	3,254 \$	3,254
Flexible Benefits	-	-	68,315	68,315
Medicare	-	-	7,823	7,823
Other Post-Employment Benefits	-	-	30,621	30,621
Retiree Medical Trust	-	-	1,079	1,079
Retirement ADC	-	-	78,691	78,691
Risk Management Administration	-	-	5,265	5,265
Supplemental Pension Savings Plan	-	-	46,215	46,215
Unemployment Insurance	-	-	907	907
Workers' Compensation	-	-	5,689	5,689
Fringe Benefits Subtotal	\$ -	\$ -	247,859 \$	247,859
Total Personnel Expenditures			\$ 787,335	



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