

Government Affairs



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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.



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Government Affairs

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 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	\$ 16,411	\$ -
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	312	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(1,173)	-
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	(10,752)	-
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 Vacation Pay In Lieu	1.00	5.00	5.00	50,128 - 184,332	571,875 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	