

Government Affairs



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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.

The vision is:

Achieve a strong San Diego presence at all levels of government.

The mission is:

To effectively manage the City's external legislative and regulatory policy priorities.

Goals and Objectives

Goal 1: Implement the City of San Diego's Legislative Platform

- Take formal positions and actively advocate for measures that advance the cities legislative goals by maximizing the authority granted to the City, preserving and expanding revenue opportunities, and promoting social justice and equity.
- Monitor, review, and advocate on legislative and regulatory proposals at local, state, and Federal levels to enhance the ability for the City to serve its communities.

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- Develop, advance, and support opportunities to bring additional revenue and resources to the City including working with stakeholders to advance City grant applications, influencing the development of grant guidelines to favor City competitiveness, and creating new funding opportunities through legislation and advocacy.
- Advocate for policies with as focus on equity and ensuring regulations and funding opportunities seek to invest in traditionally marginalized communities and populations.
- Provide updates to the Mayor, City Council, Departments, and other stakeholders to inform the City's advocacy strategy and build coalitions.

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.

Key Performance Indicators

Performance Indicator	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Number of Bills With Position Taken	25	25	25	26	25
On Time Performance for Legislative Reports	100%	75%	100%	80%	100%
Number of Grant Review Memos Issued	70	79	70	90	75
Value of Grants Applied For	\$200M	\$195.3M	\$200M	\$265.4M	\$200M

Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	7.00	7.00	7.00	0.00
Personnel Expenditures	\$ 1,064,904	\$ 1,279,104	\$ 1,249,997	\$ (29,107)
Non-Personnel Expenditures	47,533	73,370	97,845	24,475
Total Department Expenditures	\$ 1,112,436	\$ 1,352,474	\$ 1,347,842	\$ (4,632)
Total Department Revenue	\$ 665	\$ 319,094	\$ 319,094	\$ -

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Government Affairs	\$ 1,112,436	\$ 1,352,474	\$ 1,347,842	\$ (4,632)
Total	\$ 1,112,436	\$ 1,352,474	\$ 1,347,842	\$ (4,632)

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Government Affairs	7.00	7.00	7.00	0.00
Total	7.00	7.00	7.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	\$ 21,245	\$ -
Contracts Restoration Additional non-personnel expenditures to support contractual services.	0.00	2,882	-
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	348	-
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	(29,107)	-
Total	0.00	\$ (4,632)	\$ -

Government Affairs

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 701,203	\$ 827,276	\$ 827,276	\$ -
Fringe Benefits	363,700	451,828	422,721	(29,107)
PERSONNEL SUBTOTAL	1,064,904	1,279,104	1,249,997	(29,107)
NON-PERSONNEL				
Supplies	\$ 16,662	\$ 10,378	\$ 9,038	\$ (1,340)
Contracts & Services	13,639	44,576	49,146	4,570
Information Technology	6,226	12,616	33,861	21,245
Energy and Utilities	8,392	-	-	-
Other	2,613	5,800	5,800	-
NON-PERSONNEL SUBTOTAL	47,533	73,370	97,845	24,475
Total	\$ 1,112,436	\$ 1,352,474	\$ 1,347,842	\$ (4,632)

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ -	\$ 319,094	\$ 319,094	\$ -
Other Revenue	50	-	-	-
Transfers In	615	-	-	-
Total	\$ 665	\$ 319,094	\$ 319,094	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001168	Deputy Director	0.00	1.00	1.00	\$ 56,929 - 209,339	\$ 131,040
20001129	Governmental Relations Director	1.00	1.00	1.00	42,047 - 251,127	158,340
20001234	Program Coordinator	1.00	1.00	1.00	34,070 - 167,127	100,000
20001222	Program Manager	5.00	4.00	4.00	56,929 - 209,339	428,380
	Vacation Pay In Lieu					9,516
FTE, Salaries, and Wages Subtotal		7.00	7.00	7.00		\$ 827,276

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 5,902	\$ 6,739	\$ 7,332	\$ 593
Flexible Benefits	66,763	85,283	70,832	(14,451)
Long-Term Disability	3,028	3,318	2,862	(456)
Medicare	10,521	11,996	11,858	(138)
Other Post-Employment Benefits	41,712	42,917	39,823	(3,094)
Retiree Medical Trust	1,206	1,507	1,434	(73)
Retirement ADC	173,395	218,440	212,816	(5,624)
Risk Management Administration	6,862	7,427	8,155	728
Supplemental Pension Savings Plan	52,462	69,033	63,537	(5,496)
Unemployment Insurance	1,025	1,208	1,038	(170)
Workers' Compensation	825	3,960	3,034	(926)
Fringe Benefits Subtotal	\$ 363,700	\$ 451,828	\$ 422,721	\$ (29,107)
Total Personnel Expenditures		\$ 1,249,997		