

Community & Legislative Services



Community & Legislative Services



Mission Statement

To support the City's mission by providing leadership in policy formulation, transparent communication, coordinating with other elected officials, local leaders and foreign dignitaries, and maintaining relationships with the communities of San Diego.

Department Description

The Community and Legislative Services Department includes the offices of Policy, Communications and Press, City TV, Council Affairs, Intergovernmental Relations (IRD), Appointments to Boards and Commissions, Outreach, Protocol, Management, and Administration.

The Policy office assists the Mayor in formulating and carrying out public policy decisions within the City. The office implements the Mayor's policy priority of achieving financial stability for the benefit of the City and its residents. Department Management provides policy direction and department oversight, and is reflected within Policy. Administration, including centralized funding of shared office expenses, is also reflected within Policy.

The Communications and Press office maintains open and transparent communication between the City, its residents, and the media on behalf of the Mayor. The office proactively provides information regarding the Mayor's policies and initiatives, department operations, and other City information, along with responding to media requests regarding City government. The office establishes Citywide communication policies, provides oversight of public information efforts, and facilitates internal communication to City employees, including managing the City's internal website.

City TV is the City government's cable access television. City TV provides live televised coverage of press conferences, City Council proceedings, and other public meetings. City TV also produces a large variety of original programming including public service announcements, community forums, special event coverage, and documentaries on important issues.

The Council Affairs office facilitates the preparation, internal review and docketing of Requests for Council Action on behalf of City staff. Primary activities include staff training, document management and review, and agenda planning and coordination with the office of the Council President and City Clerk.

The Intergovernmental Relations office (IRD), including Bi-national Affairs, secures passage of federal and State funding and legislative measures that enhance the City's capacity to provide essential community services and

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supports measures that broaden or protect the City's legal authority in land use planning, taxation, and employee policies. The office also opposes measures that decrease the City's legal authority to provide essential services or reduce revenue sources required to maintain services or mandate additional costs on the City without providing reimbursement. IRD assists City officials in negotiations with other governmental entities and helps identify and pursue grant funds to assist programs conducted by the City.

The Appointments to Boards and Commissions office is responsible for directing appointments to City boards and commissions and related policy initiatives. This office assists the Mayor by managing the identification, recruitment, vetting, nomination, and confirmation of applicants for public appointment. The office manages appointee relations, the establishment of new committees or boards, special projects and any required procedural, Municipal Code, City Charter, and by-law modifications.

The Community Outreach office directs the Mayor's community outreach strategy, staff and operations. The office assists the Mayor in establishing and maintaining community relations through constituent engagement, community networking, and coalition building. Community Outreach is reflected within Appointments to Boards and Commissions.

The Protocol office manages visits to the Mayor by high-level dignitaries, diplomats, government officials, and celebrities. The office also manages consular relations and military/protocol relations, oversees protocol responsibilities at the State of the City address, and serves as liaison with the International Affairs Board, Sister Cities, and other local organizations.

Service Efforts and Accomplishments

The Policy office has worked to resolve numerous issues facing the City. The major accomplishments for the Policy office include getting the implementing ordinances for Propositions B and C considered, getting the Golf Plan passed, managing Kroll and the SEC monitor process, accessing Proposition 1B funding, as well as securing funding for San Diego from other Statewide bond issues and mayoral authority.

The Communications and Press office held over 150 press conferences to maintain an open and transparent dialogue between the City, its residents, and the media on behalf of the Mayor. The City TV office covered over 200 public meetings equating to 600 hours of live television. In addition, City TV covered 150 news conferences.

In the past year, the Council Affairs office undertook the business process re-engineering of the 1472 process. With input from the City staff, City Attorney, City Clerk, Council President, and Independent Budget Analyst, the department developed a process that is more collaborative and streamlined to more effectively bring items forward for City Council approval. It is the goal of the Department to have the Request for Council Action and docketing process online Citywide during Fiscal Year 2008. In Fiscal Year 2006, the Council Affairs office brought to the City Council over 1,100 items for consideration.

At the federal level in Fiscal Year 2007, Intergovernmental Relations (IRD) facilitated three City trips to Washington, D.C. to meet with numerous federal officials including Congressional leadership and the President. Intergovernmental Relations supported the Mayor in successfully lobbying the Department of Homeland Security to add the City back to the Homeland Security Urban Area Security Initiative Designation eligibility list. At the State level in Fiscal Year 2007, IRD made multiple trips to Sacramento. While there, the Mayor and IRD staff met with the Governor and with legislative leadership in both the Assembly and Senate to promote the City's legislative agenda.

The Appointments to Boards and Commissions office has worked to streamline the appointment process and fill open seats on boards and commissions. The Outreach office has worked to gain a greater perspective on community needs. This office has also met extensively with residents at a number of dialogues, community forums, and other community events.

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Service Efforts and Accomplishments

In calendar year 2006, the Protocol office managed 22 visits to the Mayor by high-level dignitaries, diplomats, and domestic/international military and government officials. Protocol attended 39 board meetings as a City representative of the Japan Society, Sister Cities, International Affairs Board, Consular Corps, San Diego Military Affairs Council, and the San Diego World Trade Center, among others.

Department Summary

Community & Legislative Services				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL	FY 2007-2008 CHANGE
Positions	0.00	23.00	29.00	6.00
Personnel Expense	\$ -	\$ 2,773,905	\$ 3,248,541	\$ 474,636
Non-Personnel Expense	\$ -	\$ 1,030,484	\$ 1,131,992	\$ 101,508
TOTAL	\$ -	\$ 3,804,389	\$ 4,380,533	\$ 576,144

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Community & Legislative Services			
Boards and Commissions	0.00	1.00	4.00
City TV	0.00	4.00	4.00
Communications	0.00	6.00	6.00
Council Liaison	0.00	4.00	4.00
Intergovernmental Relations	0.00	4.00	3.00
Mayor's Protocol	0.00	1.00	1.00
Policy	0.00	3.00	7.00
Total	0.00	23.00	29.00

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Community & Legislative Services			
Boards and Commissions	\$ -	\$ 161,264	\$ 396,488
City TV	\$ -	\$ 646,320	\$ 631,136
Communications	\$ -	\$ 891,688	\$ 791,287
Community & Legislative Services	\$ -	\$ (7,325)	\$ (10,834)
Council Liaison	\$ -	\$ 590,502	\$ 483,590
Intergovernmental Relations	\$ -	\$ 901,690	\$ 777,804

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Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Community & Legislative Services			
Mayor's Protocol	\$ -	\$ 99,844	\$ 142,537
Policy	\$ -	\$ 520,406	\$ 1,168,525
Total	\$ -	\$ 3,804,389	\$ 4,380,533

Significant Budget Adjustments

GENERAL FUND

Community & Legislative Services	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ (33,679)	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Transfer from the Business and Grant Administration and Customer Services Departments	5.00	\$ 373,374	0
Transfer of 2.00 Council Representative IIs from the Business and Grant Administration Department and 3.00 Council Representative IIs from the Customer Services Department. The transfer is a result of the Mayor's effort to enhance transparency in government through restructuring.			
Office of the Chief Operating Officer Transfer	2.00	\$ 309,184	0
Transfer of 1.00 Deputy Chief Operating Officer and 1.00 Council Representative II from the Office of Chief Operating Officer to the Community and Legislative Services Department due to restructuring.			
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)	0.00	\$ 59,035	0
Addition of funds to be applied towards the total liability for retiree health care.			
Non-Discretionary	0.00	\$ 54,283	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Closed Captioning for City TV 24	0.00	\$ 50,000	0
Funding for closed captioning for City TV 24, approved by City Council during May revisions.			

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Significant Budget Adjustments

GENERAL FUND

Community & Legislative Services	Positions	Cost	Revenue
<p>Rent Transfer</p> <p>Transfer rent reimbursement to complement the transfer of employees from Office of the Chief Information Officer (CIO) for the City TV program. This correction is necessary to correct the budgeting of rent funding in the Fiscal Year 2007 CIO budget. This money was not transferred to Community and Legislative Services during prior restructuring.</p>	0.00 \$	43,872 \$	0
<p>Overtime Correction</p> <p>Transfer of \$14,000 in overtime compensation from the Office of the Chief Information Officer (CIO) for City TV. This correction is necessary to correct the budgeting of \$14,000 in overtime in the Fiscal Year 2007 CIO budget. This money was not transferred to Community and Legislative Services during prior restructuring.</p>	0.00 \$	14,000 \$	0
<p>Position Swap</p> <p>Swap 5.00 positions to job classes that more accurately reflect the activities in the Department. This represents the fringe adjustments made between the Fiscal Year 2007 and Fiscal Year 2008 budgets for these 5.00 positions.</p>	0.00 \$	12,048 \$	0
<p>Overtime Addition</p> <p>Additional overtime compensation budgeted in the Community and Legislative Services Department for classified personnel.</p>	0.00 \$	4,994 \$	0
<p>Revised Revenue</p> <p>Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.</p>	0.00 \$	0 \$	(771,588)
<p>Vacancy Savings</p> <p>Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.</p>	0.00 \$	(80,104) \$	0
<p>Support for Information Technology</p> <p>Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(82,864) \$	0
<p>Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook</p> <p>Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.</p>	(1.00) \$	(147,999) \$	0

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Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL			
Salaries & Wages	\$ -	\$ 1,864,047	\$ 2,141,232
Fringe Benefits	\$ -	\$ 909,858	\$ 1,107,309
SUBTOTAL PERSONNEL	\$ -	\$ 2,773,905	\$ 3,248,541
NON-PERSONNEL			
Supplies & Services	\$ -	\$ 825,141	\$ 1,000,266
Information Technology	\$ -	\$ 150,025	\$ 65,466
Energy/Utilities	\$ -	\$ 51,777	\$ 59,541
Equipment Outlay	\$ -	\$ 3,541	\$ 6,719
SUBTOTAL NON-PERSONNEL	\$ -	\$ 1,030,484	\$ 1,131,992
TOTAL	\$ -	\$ 3,804,389	\$ 4,380,533

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Charges for Current Services	\$ -	\$ 834,785	\$ 258,900
Transfers from Other Funds	\$ -	\$ 195,703	\$ -
TOTAL	\$ -	\$ 1,030,488	\$ 258,900

Salary Schedule

GENERAL FUND

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<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1235	Multimedia Production Coordinator	3.00	3.00	\$ 58,222	\$ 174,665
1535	Clerical Assistant II	1.00	1.00	\$ 35,402	\$ 35,402
1857	Sr Legislative Recorder	1.00	1.00	\$ 50,492	\$ 50,492
1871	Sr Public Information Officer	1.00	1.00	\$ 64,783	\$ 64,783
2153	Deputy Chief	0.00	1.00	\$ 150,010	\$ 150,010
2167	Governmental Relations Director	1.00	0.00	\$ -	\$ -
2183	Asst. Governmental Relations Dir.	1.00	0.00	\$ -	\$ -
2212	Council Representative II	2.00	0.00	\$ -	\$ -
2213	Council Representative II	11.00	22.00	\$ 77,794	\$ 1,711,458
2270	Program Manager	1.00	0.00	\$ -	\$ -
2281	Asst To The Director	1.00	0.00	\$ -	\$ -
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (66,932)
	Overtime Budgeted	0.00	0.00	\$ -	\$ 18,327

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Salary Schedule

GENERAL FUND

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<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	0.00	\$ -	\$ 3,027
	Total	23.00	29.00	\$	2,141,232
COMMUNITY & LEGISLATIVE SERVICES		23.00	29.00	\$	2,141,232
TOTAL					

