

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.

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Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	7.00	7.00	7.00	0.00
Personnel Expenditures	\$ 1,070,314	\$ 1,189,703	\$ 1,241,505	\$ 51,802
Non-Personnel Expenditures	49,769	68,851	73,370	4,519
Total Department Expenditures	\$ 1,120,083	\$ 1,258,554	\$ 1,314,875	\$ 56,321
Total Department Revenue	\$ 14,071	\$ 319,094	\$ 319,094	-

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Government Affairs	\$ 1,120,083	\$ 1,258,554	\$ 1,314,875	\$ 56,321
Total	\$ 1,120,083	\$ 1,258,554	\$ 1,314,875	\$ 56,321

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 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
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	\$ 62,357	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	6,015	-
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	191	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(1,687)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Pay-In-Lieu of Annual Leave Adjustments	0.00	(10,555)	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Total	0.00	\$ 56,321	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 722,078	\$ 844,281	\$ 795,458	(48,823)
Fringe Benefits	348,236	345,422	446,047	100,625
PERSONNEL SUBTOTAL	1,070,314	1,189,703	1,241,505	51,802
NON-PERSONNEL				
Supplies	\$ 3,825	\$ 9,808	\$ 10,378	570
Contracts	39,267	46,642	44,576	(2,066)
Information Technology	1,154	6,601	12,616	6,015
Energy and Utilities	1,394	-	-	-
Other	4,128	5,800	5,800	-
NON-PERSONNEL SUBTOTAL	49,769	68,851	73,370	4,519
Total	\$ 1,120,083	\$ 1,258,554	\$ 1,314,875	\$ 56,321

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ -	\$ 319,094	\$ 319,094	-
Transfers In	14,071	-	-	-
Total	\$ 14,071	\$ 319,094	\$ 319,094	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001168	Deputy Director	0.00	0.00	1.00	\$ 50,128 - 184,330	\$ 130,000
20001129	Governmental Relations Director	1.00	1.00	1.00	37,024 - 221,125	145,000
20001234	Program Coordinator	1.00	1.00	1.00	30,160 - 147,160	86,000
20001222	Program Manager	5.00	5.00	4.00	50,128 - 184,330	434,458
FTE, Salaries, and Wages Subtotal		7.00	7.00	7.00		\$ 795,458

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 5,054	\$ 3,641	\$ 6,480	2,839
Flexible Benefits	86,290	97,669	85,283	(12,386)
Long-Term Disability	-	2,892	3,333	441
Medicare	10,945	12,089	11,536	(553)
Other	55	-	-	-
Other Post-Employment Benefits	40,706	44,051	43,526	(525)

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	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Retiree Medical Trust	1,384	1,781	1,450	(331)
Retirement ADC	133,080	97,750	215,395	117,645
Risk Management Administration	7,856	7,413	7,539	126
Supplemental Pension Savings Plan	60,902	72,880	66,378	(6,502)
Unemployment Insurance	1,127	1,283	1,209	(74)
Workers' Compensation	838	3,973	3,918	(55)
Fringe Benefits Subtotal	\$ 348,236	\$ 345,422	\$ 446,047	\$ 100,625
Total Personnel Expenditures			\$ 1,241,505	