



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 includes the Office of Global Affairs, which maintains international governmental relationships, including those with officials from Mexico 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 to secure the financial resources and legislative authority to meet the City's policy priorities.

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 city's 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.

Government Affairs

- 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.

Budget Equity Impact Statement	
Budget Equity Lens Summary Base Budget	Budget Equity Lens Summary Budget Adjustment
<p><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></p> <p>Yes</p> <p>Collaborating with various departments and the Office of Race and Equity to use the Legislative Platform's Guiding Principle on equity to consider city positions on state and federal legislation through an equity lens. Collaborating with the Office of Race and Equity in developing and advancing budget advocacy at all levels of government, in line with City established priority</p>	<p><i>Do the Budget Adjustments address a disparity?</i></p> <p>No</p> <p>N/A</p>

Budget Equity Impact Statement	
projects. Collaborating with the Office of Race and Equity to incorporate race and equity work into the application and review processes for the Grants Review Team for all City grants.	

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	Goal
Number of bills with position taken	N/A	17	25	26	39	30
On time performance for legislative reports	N/A	75%	75%	80%	75%	80%
Number of grant review memos issued	N/A	74	79	90	85	75
Value of grants for which applied	N/A	\$195M	\$195.3M	\$265.4M	\$250M	\$200M

Government Affairs

Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	7.00	7.00	7.00	0.00
Personnel Expenditures	\$ 1,127,509	\$ 1,249,997	\$ 1,324,834	\$ 74,837
Non-Personnel Expenditures	43,063	97,845	71,662	(26,183)
Total Department Expenditures	\$ 1,170,572	\$ 1,347,842	\$ 1,396,496	\$ 48,654
Total Department Revenue	\$ 73	\$ 319,094	\$ 319,094	\$ -

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Government Affairs	\$ 1,170,572	\$ 1,347,842	\$ 1,396,496	\$ 48,654
Total	\$ 1,170,572	\$ 1,347,842	\$ 1,396,496	\$ 48,654

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 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	\$ 69,677	\$ -
Pay-in Lieu of Annual Leave Adjustments Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	5,160	-
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	(372)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(2,882)	-

Government Affairs

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology	0.00	(22,929)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Total	0.00	\$ 48,654	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 720,901	\$ 827,276	\$ 865,575	38,299
Fringe Benefits	406,608	422,721	459,259	36,538
PERSONNEL SUBTOTAL	1,127,509	1,249,997	1,324,834	74,837
NON-PERSONNEL				
Supplies	\$ 13,366	\$ 9,038	\$ 12,365	3,327
Contracts & Services	12,780	49,146	42,565	(6,581)
<i>External Contracts & Services</i>	4,079	38,848	32,611	(6,237)
<i>Internal Contracts & Services</i>	8,701	10,298	9,954	(344)
Information Technology	11,516	33,861	10,932	(22,929)
Energy and Utilities	1,800	-	-	-
Other	3,600	5,800	5,800	-
NON-PERSONNEL SUBTOTAL	43,063	97,845	71,662	(26,183)
Total	\$ 1,170,572	\$ 1,347,842	\$ 1,396,496	\$ 48,654

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Charges for Services	\$ -	\$ 319,094	\$ 319,094	-
Other Revenue	73	-	-	-
Total	\$ 73	\$ 319,094	\$ 319,094	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001168	Deputy Director	1.00	1.00	1.00	\$ 62,941 - 231,483	\$ 143,850
20001129	Governmental Relations Director	1.00	1.00	1.00	46,509 - 277,680	178,500
20001234	Program Coordinator	1.00	1.00	1.00	33,904 - 184,808	73,500
20001222	Program Manager	4.00	4.00	4.00	62,941 - 231,483	455,049
	Vacation Pay In Lieu					14,676
FTE, Salaries, and Wages Subtotal		7.00	7.00	7.00		\$ 865,575

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 5,781	\$ 7,332	\$ 6,879	(453)
Flexible Benefits	71,879	70,832	76,777	5,945
Long-Term Disability	3,053	2,862	3,403	541

Government Affairs

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Medicare	10,673	11,858	12,339	481
Other Post-Employment Benefits	46,366	39,823	40,005	182
Retiree Medical Trust	1,285	1,434	1,555	121
Retirement 401 Plan	-	-	6,217	6,217
Retirement ADC	199,466	212,816	288,490	75,674
Risk Management Administration	8,265	8,155	9,051	896
Supplemental Pension Savings Plan	55,468	63,537	10,510	(53,027)
Unemployment Insurance	1,041	1,038	995	(43)
Workers' Compensation	3,330	3,034	3,038	4
Fringe Benefits Subtotal	\$ 406,608	\$ 422,721	\$ 459,259	\$ 36,538
Total Personnel Expenditures			\$ 1,324,834	