

Government Affairs



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Government Affairs



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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Government Affairs

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	0.00	5.00	6.00	1.00
Personnel Expenditures	\$ -	\$ 787,335	\$ 1,073,890	\$ 286,555
Non-Personnel Expenditures	-	10,170	46,410	36,240
Total Department Expenditures	\$ -	\$ 797,505	\$ 1,120,300	\$ 322,795
Total Department Revenue	\$ -	\$ 147,260	\$ 319,094	\$ 171,834

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Government Affairs	\$ -	\$ 797,505	\$ 1,120,300	\$ 322,795
Total	\$ -	\$ 797,505	\$ 1,120,300	\$ 322,795

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Government Affairs	0.00	5.00	6.00	1.00
Total	0.00	5.00	6.00	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Immigrant Affairs Program Manager Addition of 1.00 Program Manager to manage immigrant affairs policies and programs.	1.00	\$ 143,620	-
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	132,692	-
Addition of Operational Expenditures Addition of non-personnel expenditures in support of travel critical to the operations of the Department. This Department was created in Fiscal Year 2019 and the increase is to align budget with current year trend.	0.00	30,000	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	10,243	-
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	5,067	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,173	-
Public Utilities Department Reimbursement Addition of new revenue for the reimbursement of work performed on water and wastewater related policy issues on behalf of the Public Utilities Department.	0.00	-	171,834

Government Affairs

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Total	1.00 \$	322,795 \$	171,834

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ -	539,476 \$	690,739 \$	151,263
Fringe Benefits	-	247,859	383,151	135,292
PERSONNEL SUBTOTAL	-	787,335	1,073,890	286,555
NON-PERSONNEL				
Supplies	\$ -	1,250 \$	1,250 \$	-
Contracts	-	3,120	38,187	35,067
Information Technology	-	-	1,173	1,173
Other	-	5,800	5,800	-
NON-PERSONNEL SUBTOTAL	-	10,170	46,410	36,240
Total	\$ -	797,505 \$	1,120,300 \$	322,795

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ -	147,260 \$	319,094 \$	171,834
Total	\$ -	147,260 \$	319,094 \$	171,834

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001101	Department Director	0.00	1.00	0.00 \$	63,127 - 239,144 \$	-
20001129	Governmental Relations Director	0.00	0.00	1.00	37,021 - 221,117	149,394
20001255	Mayor Representative 2	0.00	2.00	0.00	20,627 - 162,029	-
20001234	Program Coordinator	0.00	1.00	1.00	24,537 - 147,160	85,849
20001222	Program Manager	0.00	1.00	4.00	50,128 - 184,332	445,253
	Vacation Pay In Lieu					10,243
FTE, Salaries, and Wages Subtotal		0.00	5.00	6.00		\$ 690,739

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ -	3,254 \$	6,908 \$	3,654
Flexible Benefits	-	68,315	86,086	17,771
Medicare	-	7,823	9,868	2,045
Other Post-Employment Benefits	-	30,621	37,104	6,483
Retiree Medical Trust	-	1,079	1,126	47
Retirement ADC	-	78,691	173,449	94,758
Risk Management Administration	-	5,265	7,296	2,031
Supplemental Pension Savings Plan	-	46,215	55,352	9,137
Unemployment Insurance	-	907	1,062	155
Workers' Compensation	-	5,689	4,900	(789)
Fringe Benefits Subtotal	\$ -	247,859 \$	383,151 \$	135,292
Total Personnel Expenditures			\$ 1,073,890	