

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 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.

Government Affairs

- 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.
- 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 a 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

<p>Equity Highlights</p> <p><i>Examples from the current fiscal year.</i></p> <ul style="list-style-type: none"> • The Department of Government Affairs supported city staff and secured state funding for homelessness through another round of the HHAP program and several Encampment Resolution Funding grants, which support the lowest income individuals in our city that are experiencing homelessness. • The Department of Government Affairs secured passage of state legislation that promotes a fairer process for future local actions to reorganize water districts in a way that would have disproportionately negative impacts to City residents by raising their water rates. The bill would help disadvantaged and low-income households as rate increases disproportionately impact these populations more, and it would add transparency to the process by imposing more voter participation in future processes. • The Department of Government Affairs prioritized advocacy to secure and appropriate funding to address transboundary pollution in the Tijuana River Valley, getting Presidential and local Congressional support for additional funding to the issue which is driving poor water and air quality in some of our City's most disadvantaged neighborhoods in Southern San Diego.
<p>Budget Equity Lens Summary</p> <p>Ongoing Operations <i>Is there an opportunity to adjust the department's ongoing operations to address a disparity?</i> Yes We will work to advocate for policies and funding that reduce disparities, prioritizing geographic, demographic, and other needs identified by the City.</p>
<p>Budget Adjustment(s) <i>Do the Budget Adjustments address a disparity?</i> N/A</p>

Government Affairs

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Number of state bills with position taken	The number of bills that year where the City takes a position	27	30	30
On time performance for legislative reports	A metric to ensure the Department is issuing monthly reports to the Council and Departments on time	76%	75%	80%
Number of grant review memos issued	A absolute number of how many grant application memos the department is approving in the year	87	70	80
Value of grants applied for	The total value of the grants the city applies for in a year	\$252.5M	\$300M	\$200M

Government Affairs

Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	7.00	7.00	7.00	0.00
Personnel Expenditures	\$ 1,112,467	\$ 1,345,051	\$ 1,280,232	\$ (64,819)
Non-Personnel Expenditures	93,186	71,662	86,436	14,774
Total Department Expenditures	\$ 1,205,653	\$ 1,416,713	\$ 1,366,668	\$ (50,045)
Total Department Revenue	\$ -	\$ 319,094	\$ -	\$ (319,094)

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Government Affairs	\$ 1,205,653	\$ 1,416,713	\$ 1,366,668	\$ (50,045)
Total	\$ 1,205,653	\$ 1,416,713	\$ 1,366,668	\$ (50,045)

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 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
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	\$ 7,141	\$ -
Cell Phone Operating Costs Addition of non-personnel expenditures to right-size cell phone operating costs and wireless stipend budgets.	0.00	4,500	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	3,133	-
Operational Efficiency Reduction of personnel expenditures due to an anticipated delay in hiring for any vacancies that may occur in Fiscal Year 2025.	0.00	(28,334)	-
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	(36,485)	-

Government Affairs

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reimbursement for Services	0.00	-	(319,094)
Adjustment to reflect revised charges for services revenue due to the recovery of this revenue through the City's General Government Services Billing (GGSB) process.			
Total	0.00	\$ (50,045)	\$ (319,094)

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 707,484	\$ 886,847	\$ 847,469	(39,378)
Fringe Benefits	404,983	458,204	432,763	(25,441)
PERSONNEL SUBTOTAL	1,112,467	1,345,051	1,280,232	(64,819)
NON-PERSONNEL				
Supplies	\$ 12,142	\$ 12,365	\$ 9,665	(2,700)
Contracts & Services	41,006	42,565	47,391	4,826
<i>External Contracts & Services</i>	29,970	32,611	32,611	-
<i>Internal Contracts & Services</i>	11,036	9,954	14,780	4,826
Information Technology	33,385	10,932	14,065	3,133
Energy and Utilities	3,000	-	9,515	9,515
Other	3,652	5,800	5,800	-
NON-PERSONNEL SUBTOTAL	93,186	71,662	86,436	14,774
Total	\$ 1,205,653	\$ 1,416,713	\$ 1,366,668	\$ (50,045)

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ -	\$ 319,094	\$ -	(319,094)
Total	\$ -	\$ 319,094	\$ -	(319,094)

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001168	Deputy Director	1.00	1.00	1.00	\$ 72,886 - 268,057	\$ 158,658
20001129	Governmental Relations Director	1.00	1.00	1.00	53,856 - 321,585	196,878
20001234	Program Coordinator	1.00	1.00	1.00	36,814 - 214,004	72,952
20001222	Program Manager	4.00	4.00	4.00	72,886 - 268,057	432,639
	Adjust Budget To Approved Levels					(28,334)
	Vacation Pay In Lieu					14,676
FTE, Salaries, and Wages Subtotal		7.00	7.00	7.00		\$ 847,469

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 40,455	\$ 7,051	\$ 6,530	(521)
Flexible Benefits	65,260	76,777	87,000	10,223

Government Affairs

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Long-Term Disability	3,504	3,079	3,117	38
Medicare	10,676	12,647	12,487	(160)
Other Post-Employment Benefits	38,000	39,823	28,966	(10,857)
Retiree Medical Trust	1,279	1,592	1,609	17
Retirement 401 Plan	5,123	6,371	6,435	64
Retirement ADC	217,712	286,930	262,144	(24,786)
Risk Management Administration	9,303	9,009	9,702	693
Supplemental Pension Savings Plan	8,553	10,773	9,979	(794)
Unemployment Insurance	889	995	886	(109)
Workers' Compensation	4,229	3,157	3,908	751
Fringe Benefits Subtotal	\$ 404,983	\$ 458,204	\$ 432,763	\$ (25,441)
Total Personnel Expenditures			\$ 1,280,232	



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