

Community & Legislative Services



Department Description

The Community and Legislative Services Department includes the offices of Policy, Communications and Press, Community Outreach, Council Affairs, Appointments to Boards & Commissions, Special Projects, CityTV, Economic Growth Services, the Intergovernmental Relations Department, and Protocol.

The Policy Office assists the Mayor in formulating and carrying out public policy decisions within the City. In doing so, the Office interacts with the City Council, Independent Budget Analyst (IBA), City Attorney, and other public stakeholders. The Office implements the Mayor's policy priorities for the benefit of the City and its residents. The Office includes the Intergovernmental Relations Department and Bi-National Affairs described below.

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.

The Community Outreach Office directs the Mayor's community outreach strategy, staff, and operations. This office focuses time and effort on creating, fostering and strengthening relationships in the community, attending functions on the Mayor's behalf, and providing a line of communication between the community and the Mayor.

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 the City Clerk. Council Affairs also serves as the liaison to the City Council and the IBA to answer questions, respond to requests, and resolve issues associated with actions proposed for City Council consideration or items under the purview of the Mayor.

The Appointments to Boards and Commissions Office is responsible for directing and facilitating 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 Special Projects Office is responsible for assisting and advising in the framing of policy matters, including water conservation and reliability, budget and other issues that require the integration of operations policy and

Community & Legislative Services

public outreach. The Office works with staff across the City to develop solutions to assist in accomplishing operational goals and implementing policy decisions.

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

Economic Growth Services is newly located within Community & Legislative Services. Because economic growth is a big focus area, a complete tactical plan has been developed and is included in the pages that follow.

The Intergovernmental Relations Department (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 supports measures that broaden or protect the City's legal authority in land use planning, taxation, and employee policies. IRD 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 Office of Protocol 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 to the International Affairs Board, Sister Cities, and other local cultural groups and organizations. Protocol staff serves as the Mayor's liaison to the international community, and represents the Mayor at special cultural and international engagements and meetings throughout the City. The office also coordinates and processes Mayoral proclamation and letter requests on behalf of the City.

The Department's mission is:

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

Service Efforts and Accomplishments

The Policy Office works to promote and solve environmental, social, and financial issues facing the City. The major accomplishments for the Policy Office during FY 2009 include the Point Loma waiver, water allocations, development of a solar pilot program, Destination Lindbergh, facilitation of economic roundtables, economic development, Foreclosure Task Force assistance, fee adjustments for cost recovery, and a reformed Mills Act Program.

The Communications and Press Office conducted press conferences, issued press releases, sent e-mail blasts, utilized social media and responded to requests for information to maintain open and transparent dialogue between the City, its residents, and the media on behalf of the Mayor. Communications handled more than 50 Public Record Act requests from the public and news agencies, which average 16 hours each to complete. The Office also facilitated communication with City employees on behalf of City departments and the Mayor utilizing the internal website, e-mail blasts, meetings, and written communications.

The Community Outreach Office has met extensively with residents at a number of dialogues, community forums, and other community events. This office has also created a diverse set of opportunities for the Mayor to engage the public, including several series of town hall meetings, public speaking appearances and "in-office" appointments.

In the past year, the Council Affairs Office worked with the Office of the City Clerk to design and implement an electronic docketing and agenda management system. The Request for Council Action review and approval process now occurs online City-wide resulting in a more collaborative and expeditious process.

Community & Legislative Services

The Appointments to Boards and Commissions Office has worked to streamline the appointment process and fill open seats on boards and commissions. The Office has made a record number of appointments/re-appointments to date and in the last fiscal year, surpassing accomplishments made in this area during the last 14 years.

The Special Projects Office supported development of the FY 2009 mid-year budget cuts and managed several of the resulting outcomes, including mitigating impacts on the Customer Service Centers program and the Park & Recreation Department. The Office worked to develop user fee proposals and the water allocations formula, strengthen the redevelopment agency operating agreements, and refine the approach to implementing the City's Business Process Reengineering efforts and Managed Competition Program.

The CityTV Office covered public meetings for live television as well as news conferences for the Mayor and other officials.

In 2008, the Intergovernmental Relations Department (IRD) pursued a number of border related projects that proved particularly successful. The City and SANDAG sponsored and saw the chaptering of SB 1486, which allows for tolling on SR 12 and provides a funding mechanism for a third port of entry. Additionally, the City was able to secure a presidential permit to allow the third port of entry to be built. Combined with the funding secured through Prop 1B in 2007 for the SR 905 freeway and the \$195 million secured in 2008 for the expansion of the San Ysidro Port of Entry, the border zone will be better equipped to handle goods movement in the years to come.

IRD was also able to secure additional funding for brush management, homeland security, affordable housing projects through Prop 1C and neighborhood stabilization, as well as supporting the City in securing a new five-year waiver for the Point Loma treatment plant and outfall. IRD also worked to get an amendment to the Prop 1A High Speed Rail Bond which would allow the region to compete for high speed rail funding. IRD partnered with California League of Cities and the Big 10 Cities to fight off a potential state raid of local funds. Lastly, the department aggressively pursued legislation and funding at both the State and federal levels to help address the region's water needs.

The Office of Protocol managed visits to the Mayor by high-level dignitaries, diplomats, and domestic/international military and government officials. Protocol staff attended board meetings as a City representative of the Japan Society, Sister Cities, International Affairs Board, Consular Corps, San Diego Military Affairs Council, and San Diego World Trade Center.

Budget Dollars at Work: Performance Expectations

Goal 1: Communicate effectively with the citizens of the City

| Performance Measure | Baseline FY2008 | Actual FY2009 | Target FY2010 |
|---|-----------------|---------------|---------------|
| 1. Results of City-wide survey on effectiveness of communications | N/A | N/A | N/A |

Goal 2: Provide operations staff the necessary policy and communications support to meet their key operational goals

| Performance Measure | Baseline FY2008 | Actual FY2009 | Target FY2010 |
|---|-----------------|---------------|---------------|
| 1. Results of survey of internal city stakeholders on effectiveness of Policy and Communications in supporting achievement of operational goals | N/A | N/A | N/A |

Community & Legislative Services

Goal 3: Provide operations staff the knowledge and tools to develop, coordinate, present, defend and effectively implement new policies

| Performance Measure | Baseline FY2008 | Actual FY2009 | Target FY2010 |
|--|-----------------|---------------|---------------|
| 1. Results of survey of internal city stakeholders on effectiveness of Policy and Communications in supporting policy formulation and implementation | N/A | N/A | N/A |

Goal 4: Coordinate effectively with other governmental entities

| Performance Measure | Baseline FY2007 | Actual FY2009 | Target FY2010 |
|---|-----------------|---------------|---------------|
| 1. Appropriation dollars and outside funding received by the City of San Diego from governmental entities | \$20M | \$36M | \$45M |
| 2. Regional dollars lobbied for and received which directly benefit the City of San Diego | \$425M | \$431M | \$200M |

Budget Dollars at Work: Sizing and Workload Data

| | Actual FY2006 | Actual FY2007 | Actual FY2008 | Estimated FY2009 | Target FY2010 |
|--|---------------|---------------|---------------|------------------|---------------|
| Sizing Data | | | | | |
| Number of boards and commissions | 43 | 43 | 45 | 46 | 46 |
| Number of appointments to Boards and Commissions | 22 | 88 | 255 | 200 | 175 |
| Workload Data | | | | | |
| Number of meetings or events covered by CityTV ¹ | 256 | 388 | 400 | 400 | 350 |
| Number of external communications conducted by the Mayor ² | 70 | 120 | 110 | 120 | 150 |
| Number of items docketed for Council consideration | 585 | 1,195 | 1,226 | 1100 | 1200 |
| Number of Council/Committee meetings supported ³ | 39 | 84 | 70 | 80 | 163 |
| Number of community meetings attended by the Mayor and/or Department | 68 | 318 | 424 | 400 | 450 |
| Number of protocol visits/meetings | 41 | 84 | 73 | 86 | 90 |
| Number of meetings with federal and/or state officials | 36 | 53 | 66 | 70 | 40 |
| Legislation supported or opposed (e.g., number of bills, number of resolutions, number of appropriations requests) | 46 | 53 | 59 | 65 | 55 |

¹ The Community & Legislative Services Department was created in December 2005 in anticipation of the change to the Strong Mayor form of government in January 2006. The Fiscal Year 2006 figures reflect only a portion of the year, December 2005 through June 2006, with the exception of CityTV. CityTV was in place previously thus information was available for all of Fiscal Year 2006.

² In Fiscal Year 2006 to Fiscal Year 2008, this measure included only press conferences; in Fiscal Year 2009 the external communication strategy was modified to make better use of technology to expand the communications reach. This figure now includes social media and blast emails.

³ Prior to Fiscal Year 2010, this measure included only Council meetings supported. Beginning with Fiscal Year 2010 figures, it now includes Committee meetings as well.

Community & Legislative Services

Economic Growth Service



Office Description

Economic Growth Services is newly located within Community & Legislative Services. This office assists the Mayor in implementing economic development initiatives in order to create and retain jobs and taxable investment in the City of San Diego. Economic Growth Services consists of two focused work units: the Business Expansion, Attraction, and Retention (BEAR) Team and the Government Incentives (GI) Team. These two teams work directly with businesses, business organizations, and City departments to create a business-friendly environment that ensures a stable economy. Economic growth, energy independence, revenue enhancement, and community revitalization are accomplished by attracting new companies, retaining and/or expanding existing companies, making San Diego competitive in emerging markets, and revitalizing older business communities.

The Office's mission is:

To create and retain jobs and taxable investment in the City of San Diego

Goals and Objectives

The following goals and objectives represent the action plan for the Office.

Goal 1: Attract, retain, and expand businesses through the use of appropriate and beneficial tools

The Office will move toward accomplishing this goal by focusing on the following objectives.

- Maintain and develop new effective partnerships with businesses, trade associations, universities, and community-based organizations
- Provide effective tailored technical assistance and incentives to key businesses
- Market the City of San Diego as a business-friendly City

Goal 2: Maintain a business-friendly environment to increase jobs and promote economic stability

The Office will move toward accomplishing this goal by focusing on the following objectives.

- Develop progressive policy initiatives and strategic plans that support job development and economic stability
- Support appropriate, streamlined regulations
- Maintain a fair and appropriate tax base
- Support a diversity of industries to encourage economic stability

Goal 3: Make San Diego competitive in emerging markets such as CleanTech

The Office will move toward accomplishing this goal by focusing on the following objectives.

- Maintain an awareness of research and market trends
- Establish connections to new industry groups, and to businesses and universities
- Attract, retain, and expand CleanTech companies

Goal 4: Foster economic development in economically distressed communities

The Office will move toward accomplishing this goal by focusing on the following objectives.

Community & Legislative Services

- Collaborate with community-based organizations (e.g., BIDs, redevelopment)
- Educate the business community to make them aware of incentives that are offered by the City (large and small)
- Attract new businesses to economically distressed communities

Goal 5: Encourage the City's international trade-related activities

The Office will move toward accomplishing this goal by focusing on the following objectives.

- Enhance international trade activity in the Foreign Trade Zone
- Support activities and policies promoting international trade

Service Efforts and Accomplishments

During the last 12 months, Economic Growth Services (EGS) worked closely with other City departments to facilitate the expansion of several major business establishments throughout the City. The Business Expansion, Attraction, and Retention (BEAR) Team and Government Incentives (GI) Team provided site selection, permit assistance, and tax incentive guidance to nine companies which constructed new manufacturing/distribution projects, including one bio-fuel manufacturing facility, and national corporate headquarters offices resulting in more than \$310 million in new investment and the creation and retention of 3,520 jobs.⁴

In the first two quarters of Fiscal Year 2009, Enterprise Zone hiring-credit voucher activity from companies doing business in the zone has increased by 75 percent. As part of the Enterprise Zone marketing strategy, approximately 300 street banners were installed on city streets and I-905 promoting the San Diego Regional Enterprise Zone, and staff participated in numerous tradeshows, workshops and job recruitment events and fairs.

Budget Dollars at Work: Performance Expectations

Goal 1: Attract, retain, and expand businesses through the use of appropriate and beneficial tools

| Performance Measure | Baseline FY2008 | Estimated FY2009 | Target FY2010 |
|--|----------------------------|-----------------------------|--------------------------|
| 1. Dollars invested per job created or retained | \$116 | \$108 | \$432 |
| a. Number of jobs created in the City | 3,391 | 3,665 | 916 |
| b. Number of jobs retained in businesses considering a move | 450 | 0 ⁵ | 0 ⁵ |
| 2. Dollars of revenue increase versus overall program budget | N/A | N/A | TBD |
| a. Net tax revenue increase for the City | \$630,000 | \$700,000 | \$175,000 |
| 3. Number of companies attracted, retained and/or expanded | 19 | 19 | 5 |
| 4. Total new square footage of projects | 1,840,000 | 1,115,000 | 278,750 |
| 5. Total capital investment of new projects | \$209.8M | \$243.0M | \$60.8M |

⁴ The economic development assistance provided to these projects occurred during Fiscal Year 2009 and a portion of Fiscal Year 2008 since some of these projects spanned two fiscal years.

⁵ Fiscal Year 2009 and Fiscal Year 2010 are projected to have limited expansion activity. As a result, retention of businesses is not expected to be an issue.

Community & Legislative Services

Goal 2: Maintain a business-friendly environment to increase jobs and promote economic stability

| Performance Measure | Baseline FY2008 | Estimated FY2009 | Target FY2010 |
|--|-----------------|------------------|---------------|
| 1. Number of companies using economic incentive programs | 118 | 183 | 250 |

Goal 3: Make San Diego competitive in emerging markets such as CleanTech

| Performance Measure | Baseline FY2008 | Estimated FY2009 | Target FY2010 |
|---|-----------------|------------------|---------------|
| 1. Number of CleanTech companies attracted, retained, and/or expanded | 0 | 2 | 5 |
| 2. Number of CleanTech jobs created or retained | 0 | 33 | 200 |
| 3. Total new square footage of CleanTech projects | 0 | 46,000 | 50,000 |
| 4. Total valuation of new CleanTech projects | 0 | \$2.5M | \$100M |
| 5. Number of pilot programs in renewable energy and water efficiency developed or in implementation | 0 | 0 | 2 |

Goal 4: Revitalize older business communities

| Performance Measure | Baseline FY2008 | Estimated FY2009 | Target FY2010 |
|---|-----------------|------------------|---------------|
| 1. Number of projects expedited in the Enterprise Zone Program (EZ) ⁶ | 9 | 7 | 2 |
| 2. Number of businesses participating in the EZ ⁵ | 111 | 175 | 250 |
| 3. Number of job vouchers issued in the EZ ⁵ | 2,599 | 3,375 | 3,375 |
| 4. Number of vouchered employees living in San Diego's designated Targeted Employment Area ⁵ | 1,621 | 3,150 | 3,150 |

Goal 5: Encourage the City's international trade-related activities

| Performance Measure | Baseline FY2008 | Estimated FY2009 | Target FY2010 |
|---|-----------------|------------------|---------------|
| 1. Number of Foreign Trade Zone (FTZ) operators | 4 | 4 | 6 |
| 2. Valuation of FTZ merchandise imported | N/A | \$290M | \$290M |
| 3. Valuation of FTZ merchandise exported | N/A | \$110M | \$110M |
| 4. New square footage built in international border areas | 646,000 | 485,000 | 121,000 |

Budget Dollars at Work: Sizing and Workload Data

| | Actual FY2006 | Actual FY2007 | Actual FY2008 | Estimated FY2009 | Target FY2010 |
|--|---------------|---------------|---------------|------------------|---------------|
| Workload Data | | | | | |
| Number of industries supported | 13 | 8 | 8 | 7 | 5 |
| Number of EZ businesses assisted | 132 | 393 | 457 | 600 | 750 |
| Total number of EZ hiring credit vouchers issued | 2,798 | 2,630 | 3,508 | 4,500 | 4,500 |
| Number of EZ hiring credit vouchers issued to City of San Diego companies | 2,520 | 2,573 | 2,599 | 3,375 | 3,375 |
| Number of businesses using reclaimed water (guaranteed water certifications) | 2 | 2 | 2 | 5 | 10 |
| Number of gallons of reclaimed water used (GPD) | N/A | N/A | N/A | N/A | 500,000 |

⁶ Data is for City of San Diego Enterprise Zone companies

Community & Legislative Services

| | Actual FY2006 | Actual FY2007 | Actual FY2008 | Estimated FY2009 | Target FY2010 |
|---|--------------------------|--------------------------|--------------------------|-----------------------------|--------------------------|
| Number of permits expedited | 20 | 18 | 7 | 8 | 2 |
| Number of policy issues, proposals, or projects reviewed (with associated reports issued) | 4 | 3 | 4 | 4 | 2 |

Community & Legislative Services

Department Summary

| Community & Legislative Services | | | | |
|----------------------------------|---------------------|---------------------|---------------------|------------------------|
| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED | FY 2009-2010 CHANGE |
| Positions | 29.00 | 28.00 | 37.00 | 9.00 |
| Personnel Expense | \$ 3,248,541 | \$ 3,304,419 | \$ 4,634,882 | \$ 1,330,463 |
| Non-Personnel Expense | \$ 1,131,992 | \$ 882,386 | \$ 1,422,098 | \$ 539,712 |
| TOTAL | \$ 4,380,533 | \$ 4,186,805 | \$ 6,056,980 | \$ 1,870,175 |

Department Staffing

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|---|-------------------|-------------------|---------------------|
| GENERAL FUND | | | |
| Community & Legislative Services | | | |
| Administration | 1.00 | 1.00 | 0.00 |
| Boards & Commissions/Community Outreach | 4.00 | 4.00 | 0.00 |
| City TV | 4.00 | 3.00 | 3.00 |
| Communications | 6.00 | 6.00 | 0.00 |
| Community & Legislative Services | 0.00 | 0.00 | 22.50 |
| Council Liaison | 4.00 | 4.00 | 0.00 |
| Economic Growth Services | 0.00 | 0.00 | 9.00 |
| Group Management | 2.00 | 2.00 | 0.00 |
| Intergovernmental Relations | 3.00 | 3.00 | 2.00 |
| Mayor's Protocol | 1.00 | 1.00 | 0.50 |
| Policy | 4.00 | 4.00 | 0.00 |
| Total | 29.00 | 28.00 | 37.00* |

* Net 9.00 FTE position transfers to Community & Legislative Services from other departments - See Significant Budget Adjustments.

Department Expenditures

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|---|-------------------|-------------------|---------------------|
| GENERAL FUND | | | |
| Community & Legislative Services | | | |
| Administration | \$ 315,002 | \$ 266,156 | \$ - |
| Boards & Commissions/Community Outreach | \$ 396,488 | \$ 390,141 | \$ - |
| City TV | \$ 631,136 | \$ 503,365 | \$ 422,507 |
| Communications | \$ 791,287 | \$ 792,810 | \$ - |
| Community & Legislative Services | \$ (10,834) | \$ 25,577 | \$ 3,203,701 |
| Council Liaison | \$ 483,590 | \$ 433,184 | \$ - |
| Economic Growth Services | \$ - | \$ - | \$ 1,611,420 |
| Group Management | \$ 326,170 | \$ 337,093 | \$ - |

Community & Legislative Services

Department Expenditures

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|---|---------------------|---------------------|---------------------|
| GENERAL FUND | | | |
| Community & Legislative Services | | | |
| Intergovernmental Relations | \$ 777,804 | \$ 771,483 | \$ 711,126 |
| Mayor's Protocol | \$ 142,537 | \$ 137,603 | \$ 108,226 |
| Policy | \$ 527,353 | \$ 529,393 | \$ - |
| Total | \$ 4,380,533 | \$ 4,186,805 | \$ 6,056,980 |

Significant Budget Adjustments

GENERAL FUND

| Community & Legislative Services | Positions | Cost | Revenue |
|--|-----------|--------------|------------|
| Salary and Benefit Adjustments | 0.00 | \$ 100,837 | \$ 0 |
| Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments. | | | |
| Economic Growth Services Transfer | 9.00 | \$ 1,458,204 | \$ 871,332 |
| Transfer of 9.00 FTE positions and associated non-personnel expenses from City Planning and Community Investment to the Community and Legislative Services Department. | | | |
| Transfer from the Administration Department | 3.00 | \$ 299,493 | \$ 0 |
| Transfer of 3.00 Council Representative II positions and associated non-personnel expenses from the Administration Department to Community & Legislative Services. | | | |
| Support for Economic Development Functions | 1.00 | \$ 194,515 | \$ 194,515 |
| Transfer of funding from Citywide Economic Development for operational expenses and 1.00 Program Manager as well as additional revenue associated with economic development activities. | | | |
| Transfer from the Office of the Mayor and COO | 1.00 | \$ 115,683 | \$ 0 |
| Transfer of 1.00 Confidential Secretary to the Mayor from the Office of the Mayor and COO to the Community & Legislative Services Department. | | | |
| Equipment/Support for Information Technology | 0.00 | \$ 88,211 | \$ 0 |
| Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | | | |

Community & Legislative Services

Significant Budget Adjustments

GENERAL FUND

| Community & Legislative Services | Positions | Cost | Revenue |
|--|-----------|--------------|-----------|
| Automated System for Enterprise Zone Program Adjustment reflects funding for the purchase of Enterprise Zone Program software. | 0.00 \$ | 75,000 \$ | 75,000 |
| Temporary Help Funding Adjustment reflects funding for Temporary Help related to intergovernmental relations activities. | 0.00 \$ | 65,906 \$ | 0 |
| Temporary Help for the Enterprise Zone Program Adjustment reflects funding for reimbursable temporary help costs related to the Enterprise Zone Program. | 0.00 \$ | 26,000 \$ | 0 |
| Non-Discretionary Adjustment Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 \$ | 6,518 \$ | 0 |
| Support for Safety and Maintenance of Visitor-Related Facilities Support to reimburse the General Fund for expenditures associated with the safety and maintenance of visitor-related facilities. | 0.00 \$ | 0 \$ | 563,829 |
| Revenue from New/Revised User Fees Adjustment to reflect an anticipated increase from the implementation of new and revised user fee charges. | 0.00 \$ | 0 \$ | 225,000 |
| Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections. | 0.00 \$ | 0 \$ | (590,332) |
| Reduction of Council Representative II Adjustment reflects the reduction of 1.00 Council Representative II position. | (1.00) \$ | (99,019) \$ | 0 |
| Fiscal Year 2009 Budget Amendment Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules. | (4.00) \$ | (461,173) \$ | 0 |

Expenditures by Category

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|---------------------------|-------------------|-------------------|---------------------|
| PERSONNEL | | | |
| Salaries & Wages | \$ 2,141,232 | 2,174,551 | 3,204,935 |
| Fringe Benefits | \$ 1,107,309 | 1,129,868 | 1,429,947 |
| SUBTOTAL PERSONNEL | 3,248,541 | 3,304,419 | 4,634,882 |

Community & Legislative Services

Expenditures by Category

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|-------------------------------|-------------------|-------------------|---------------------|
| NON-PERSONNEL | | | |
| Supplies & Services | \$ 1,000,266 | 776,805 | 1,109,350 |
| Information Technology | \$ 65,466 | 31,214 | 217,521 |
| Energy/Utilities | \$ 59,541 | 70,157 | 90,389 |
| Equipment Outlay | \$ 6,719 | 4,210 | 4,838 |
| SUBTOTAL NON-PERSONNEL | 1,131,992 | 882,386 | 1,422,098 |
| TOTAL | 4,380,533 | 4,186,805 | 6,056,980 |

Revenues by Category

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 PROPOSED |
|------------------------------|-------------------|-------------------|---------------------|
| GENERAL FUND | | | |
| Charges for Current Services | \$ 258,900 | \$ 266,900 | \$ 1,081,244 |
| Other Revenues | \$ - | \$ - | \$ 525,000 |
| TOTAL | \$ 258,900 | \$ 266,900 | \$ 1,606,244 |

Salary Schedule

GENERAL FUND

Community & Legislative Services

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|---|-----------------------------------|------------------------------|------------------------------|---------------|---------------------|
| 1235 | Multimedia Production Coordinator | 2.00 | 2.00 | \$ 58,222 | \$ 116,443 |
| 1350 | Community Development Coord | 0.00 | 2.00 | \$ 91,191 | \$ 182,382 |
| 1352 | Community Development Spec II | 0.00 | 3.00 | \$ 64,118 | \$ 192,354 |
| 1354 | Community Development Spec IV | 0.00 | 2.00 | \$ 79,413 | \$ 158,825 |
| 1535 | Clerical Assistant II | 1.00 | 0.00 | \$ - | \$ - |
| 1857 | Sr Legislative Recorder | 1.00 | 1.00 | \$ 50,492 | \$ 50,492 |
| 1872 | Sr Planner | 0.00 | 1.00 | \$ 78,203 | \$ 78,203 |
| 2153 | Deputy Chief | 1.00 | 1.00 | \$ 150,010 | \$ 150,010 |
| 2208 | Conf Secretary To Mayor | 0.00 | 1.00 | \$ 77,854 | \$ 77,854 |
| 2213 | Council Representative II | 22.00 | 22.00 | \$ 85,814 | \$ 1,887,897 |
| 2270 | Program Manager | 1.00 | 2.00 | \$ 90,000 | \$ 180,000 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ - | \$ 17,542 |
| | Temporary Help | 0.00 | 0.00 | \$ - | \$ 112,933 |
| | Total | 28.00 | 37.00 | | \$ 3,204,935 |
| COMMUNITY & LEGISLATIVE SERVICES TOTAL | | 28.00 | 37.00 | | \$ 3,204,935 |