Department Description

The Economic Development Department (EDD) is comprised of several work units including Business Expansion Attraction and Retention (BEAR), Community Development, Promise Zone and Fiscal Operations. The Department implements economic and community development programs in order to create and sustain a resilient and economically prosperous City. Inclusive economic growth, revenue enhancement, and community revitalization are accomplished by attracting new companies, retaining and/or expanding existing companies, making San Diego competitive in emerging markets, revitalizing and investing in older business communities and creating opportunities for disadvantaged communities and vulnerable populations.

The BEAR Division provides services to businesses such as technical assistance, due diligence, expedited permitting, policy/legislative advocacy, utilities coordination and application support for financial incentives. The Community Development Division administers the Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development (HUD). The six Consolidated Plan goals of the CDBG program include job readiness and economic development programs; public infrastructure needs; affordable housing; homelessness; vulnerable populations; and HIV/AIDS housing, health, and support services. The Promise Zone is a federally designated area representing the City’s most disadvantaged and underserved communities. Through the Promise Zone initiative, partners work together to deliver comprehensive support, accelerate revitalization, and improve the quality of life for residents.

The Department's mission is:
To cultivate economic and community development opportunities that serve businesses, neighborhoods, and residents

The Department's vision is:
A catalyst for economic prosperity and community investment
Goals and Objectives

**Goal 1:** *Strategically invest in the growth and development of businesses, neighborhoods, and residents*
- Leverage funding for greater commercial neighborhood benefit
- Invest in affordable housing options
- Expand economic opportunities for all
- Increase access to quality public and private facilities and services

**Goal 2:** *Cultivate a globally competitive, sustainable, and resilient local economy*
- Maintain and build on San Diego’s competitive advantage by increasing workforce development, quality of life, and innovation
- Increase the number of San Diegans with middle-income jobs
- Increase small and neighborhood business activity

**Goal 3:** *Provide high quality public service*
- Receive on average a rating of 90% “good” or “excellent” customer service scores from internal and external customers
- Increase overall awareness of department programs, incentives, and services with the public
- Highlight successes and impacts of department programs and initiatives

Key Performance Indicators

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>FY2017 Target</th>
<th>FY2017 Actual</th>
<th>FY2018 Target</th>
<th>FY2018 Actual</th>
<th>FY2019 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount of CO2 emissions reduced community-wide and from City operations¹</td>
<td>15%</td>
<td>19.3%</td>
<td>15%</td>
<td>TBD</td>
<td>15%</td>
</tr>
<tr>
<td>Number of persons assisted through infrastructure projects and community service (i.e., Community Development Block Grant Program (CDBG))²</td>
<td>418,539</td>
<td>300,785</td>
<td>500,000</td>
<td>TBD</td>
<td>250,000</td>
</tr>
<tr>
<td>Percentage growth in jobs created or preserved by the expansion, attraction and retention of employers working with the Department³</td>
<td>50%</td>
<td>16%</td>
<td>50%</td>
<td>-27%</td>
<td>0%</td>
</tr>
<tr>
<td>Percentage growth in number of companies working with the Department that result in international trade or investment⁴</td>
<td>50%</td>
<td>167%</td>
<td>50%</td>
<td>200%</td>
<td>20%</td>
</tr>
<tr>
<td>Percentage growth in the number of districts formed⁵</td>
<td>5%</td>
<td>6%</td>
<td>5%</td>
<td>0%</td>
<td>5%</td>
</tr>
<tr>
<td>Percentage growth in the number of small businesses assisted and expanded annually as a result of small and neighborhood business programs⁶</td>
<td>5%</td>
<td>111%</td>
<td>5%</td>
<td>-14%</td>
<td>10%</td>
</tr>
<tr>
<td>Total amount of federal funds expended for affordable housing</td>
<td>$14.2M</td>
<td>$15.9M</td>
<td>$19.0M</td>
<td>$19.4M</td>
<td>$21.5M</td>
</tr>
</tbody>
</table>

¹ Community-wide and from City operations
² Community Development Block Grant Program (CDBG)
³ Number of employees working with the Department
⁴ Number of companies working with the Department that result in international trade or investment
⁵ Number of districts formed
⁶ Number of small businesses assisted and expanded annually as a result of small and neighborhood business programs
Economic Development

Key Performance Indicators

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>FY2017 Target</th>
<th>FY2017 Actual</th>
<th>FY2018 Target</th>
<th>FY2018 Actual</th>
<th>FY2019 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total amount of federal funds expended for economic development programs</td>
<td>$1.4M</td>
<td>$1.4M</td>
<td>$4.5M</td>
<td>$1.6M</td>
<td>$6M</td>
</tr>
<tr>
<td>Total amount of funds expended for infrastructure projects and community service</td>
<td>$12.4M</td>
<td>$13.3M</td>
<td>$15.7M</td>
<td>$28.8M</td>
<td>$21M</td>
</tr>
</tbody>
</table>

1. FY 2017 Actual numbers were finalized and reflected a 19.3% reduction in CO2 emissions. CO2 emissions are calculated for calendar years and available for review at the end of the following calendar year. Targets have been adopted for 2020, 2030 and 2035.

2. Complete FY 2018 Actual numbers are not available until after project close-out reports are submitted by grant sub-recipients, approved by department project managers and reported to the Housing and Urban Development Department at the end of September.

3. Last year, more than 2,281 jobs were retained or grew because they worked with department programs. Business investment in projects varies from year-to-year based on the time required to complete projects and fluctuations in industries. EDD’s job creation and retention metric is indicative of an economy spurs growth of small to medium sized businesses where job growth is in the dozens and not hundreds. San Diego has very few large corporations and majority of staff time is with smaller entities which proportionally have less employees to impact. In addition, this is an indicator of a market that is over-due for correction and expansion projects are showing signs of slowing. Any increase in job numbers and retention of jobs is a positive win for San Diego.

4. Department-wide emphasis in foreign direct investment, world trade center activities and the Foreign Trade Zone program resulted in a significant increase in the number of companies. There were 24 companies assisted by EDD in FY18 - Metro Connect 15, FTZ 3, EB5 6. This is up from 8 companies assisted in FY17.

5. Districts administered are the Tourism Marketing District, the Downtown Property Business Improvement District (PBiD), Maintenance Assessment Districts (MAD), Business Improvement Districts (BID), and Community Parking Districts. There are many districts in the process of formation; however, the last district formed was North Park PBiD in FY2017 with assessments beginning FY2018. Litigation for La Jolla MAD occurred in FY 2018.

6. Last year, 2,518 small businesses were assisted. Measures were taken internally to accurately track and reflect business assistance provided. The number of businesses assisted is likely reduced because of the additional City tools that are available online. The zoning portal has assisted more than 13,000 inquiries through OpenCounter enabling clients to seek readily available information about permitted uses instead of coming in or calling. In addition, the Business Walks in FY18 generated half the number of surveys collected (280 vs 562) because they were generally smaller business corridors (North Park, Morena, Adams Avenue, East Village) whereas last year there were large commercial corridors (College, El Cajon Boulevard and Hillcrest). In addition, the Storefront Improvement Program went through a complete 8 month overhaul and re-launched in February 2018.

7. The decrease is due to $1.3M in projects carried forward to FY 2019.

8. The increase is due to $6M from prior year FY 2017 projects expended in FY 2018.
## Economic Development

### Department Summary

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE Positions (Budgeted)</td>
<td>56.00</td>
<td>63.85</td>
<td>59.35</td>
<td>(4.50)</td>
</tr>
<tr>
<td>Personnel Expenditures</td>
<td>$5,840,494</td>
<td>$7,092,334</td>
<td>$7,155,403</td>
<td>$63,069</td>
</tr>
<tr>
<td>Non-Personnel Expenditures</td>
<td>7,472,152</td>
<td>8,945,775</td>
<td>8,121,109</td>
<td>(824,666)</td>
</tr>
<tr>
<td>Total Department Expenditures</td>
<td>$13,312,646</td>
<td>$16,038,109</td>
<td>$15,276,512</td>
<td>$(761,597)</td>
</tr>
<tr>
<td>Total Department Revenue</td>
<td>$6,529,873</td>
<td>$8,249,980</td>
<td>$7,614,510</td>
<td>$(635,470)</td>
</tr>
</tbody>
</table>

### General Fund

#### Department Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>BID &amp; Commercial MAD</td>
<td>$35,910</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Business Expansion, Attraction &amp; Retention</td>
<td>3,988,961</td>
<td>4,345,326</td>
<td>4,384,033</td>
<td>38,707</td>
</tr>
<tr>
<td>Community Development</td>
<td>1,750,079</td>
<td>2,395,900</td>
<td>2,331,691</td>
<td>(64,209)</td>
</tr>
<tr>
<td>Economic Development</td>
<td>7,505,106</td>
<td>6,642,476</td>
<td>6,537,031</td>
<td>(105,445)</td>
</tr>
<tr>
<td>Economic Growth Services</td>
<td>12,171</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Small Business &amp; Neighborhoods</td>
<td>20,420</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$13,312,646</td>
<td>$13,383,702</td>
<td>$13,252,755</td>
<td>$(130,947)</td>
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</tbody>
</table>

#### Department Personnel

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Expansion, Attraction &amp; Retention</td>
<td>19.00</td>
<td>19.00</td>
<td>20.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Community Development</td>
<td>15.00</td>
<td>20.00</td>
<td>19.00</td>
<td>(1.00)</td>
</tr>
<tr>
<td>Economic Development</td>
<td>22.00</td>
<td>24.85</td>
<td>20.35</td>
<td>(4.50)</td>
</tr>
<tr>
<td>Total</td>
<td>56.00</td>
<td>63.85</td>
<td>59.35</td>
<td>(4.50)</td>
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</table>
### Significant Budget Adjustments

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>Expenditures</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safe Parking Program</td>
<td>0.00</td>
<td>$410,667</td>
<td>-</td>
</tr>
<tr>
<td>Addition of non-personnel expenditures to support the Homeless Safe Parking Program operated by Jewish Family Services.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salary and Benefit Adjustments</strong></td>
<td>0.00</td>
<td>$405,792</td>
<td>-</td>
</tr>
<tr>
<td>Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Housing Navigation Center</strong></td>
<td>0.00</td>
<td>$300,000</td>
<td>-</td>
</tr>
<tr>
<td>Addition of non-personnel expenditures associated with the contribution to the San Diego Housing Commission for the Housing Navigation Center.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non-Discretionary Adjustment</strong></td>
<td>0.00</td>
<td>$71,904</td>
<td>-</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Support for Information Technology</strong></td>
<td>0.00</td>
<td>$52,924</td>
<td>-</td>
</tr>
<tr>
<td>Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>San Diego Misdemeanants At-Risk Track Program Support</strong></td>
<td>0.00</td>
<td>$40,000</td>
<td>-</td>
</tr>
<tr>
<td>Addition of non-personnel expenditures associated with the San Diego Misdemeanants At-Risk Track (SMART) Program.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Department of Sustainability Restructure</strong></td>
<td>(2.00)</td>
<td>$(3,462)</td>
<td>-</td>
</tr>
<tr>
<td>Transfer of 2.00 FTE positions from the Economic Development Department to the newly created Department of Sustainability supported by the General Fund.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non-Standard Hour Personnel Funding</strong></td>
<td>(2.50)</td>
<td>$(74,792)</td>
<td>82,840</td>
</tr>
<tr>
<td>Funding allocated according to a zero-based annual review of hourly funding requirements.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Reduction of Economic Development Program Support</strong></td>
<td>0.00</td>
<td>$(267,894)</td>
<td>-</td>
</tr>
<tr>
<td>Reduction of non-personnel expenditures associated with programs such as the Business Cooperation Program, Small Business Enhancement Program, CONNECT2Careers Program, and San Diego Housing Commission Programs.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>One-Time Reductions and Annualizations</strong></td>
<td>0.00</td>
<td>$(1,066,086)</td>
<td>(87,660)</td>
</tr>
<tr>
<td>Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(4.50)</td>
<td>$(130,947)</td>
<td>$(4,820)</td>
</tr>
</tbody>
</table>

### Expenditures by Category

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>PERSONNEL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Cost</td>
<td>$3,680,573</td>
<td>$4,282,917</td>
<td>$4,343,073</td>
<td>60,156</td>
</tr>
</tbody>
</table>
## Expenditures by Category

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe Benefits</td>
<td>2,159,921</td>
<td>2,809,417</td>
<td>2,812,330</td>
<td>2,913</td>
</tr>
<tr>
<td>PERSONNEL SUBTOTAL</td>
<td>5,840,494</td>
<td>7,092,334</td>
<td>7,155,403</td>
<td>63,069</td>
</tr>
<tr>
<td>NON-PERSONNEL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td></td>
<td>28,223 $</td>
<td>10,042 $</td>
<td>9,145 $ (897)</td>
</tr>
<tr>
<td>Contracts</td>
<td>6,479,009</td>
<td>5,354,780</td>
<td>5,193,518</td>
<td>(161,262)</td>
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<tr>
<td>Information Technology</td>
<td>368,763</td>
<td>299,765</td>
<td>352,689</td>
<td>52,924</td>
</tr>
<tr>
<td>Energy and Utilities</td>
<td>7,107</td>
<td>2,139</td>
<td>6,000</td>
<td>3,861</td>
</tr>
<tr>
<td>Other</td>
<td>273,970</td>
<td>309,642</td>
<td>221,000</td>
<td>(88,642)</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>315,000</td>
<td>315,000</td>
<td>315,000</td>
<td>-</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td>80</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>NON-PERSONNEL SUBTOTAL</td>
<td>7,472,152</td>
<td>6,291,368</td>
<td>6,097,352</td>
<td>(194,016)</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$13,312,646 $</td>
<td>$13,383,702 $</td>
<td>$13,252,755 $ (130,947)</td>
</tr>
</tbody>
</table>

## Revenues by Category

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>4,293,400 $</td>
<td>5,378,906 $</td>
<td>5,374,086 $</td>
<td>(4,820)</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>1,740</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Rev from Money and Prop</td>
<td>(11)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Rev from Other Agencies</td>
<td>2,064,744</td>
<td>216,667</td>
<td>216,667</td>
<td>-</td>
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<tr>
<td>Transfers In</td>
<td>170,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$6,529,873 $</td>
<td>$5,595,573 $</td>
<td>$5,590,753 $ (4,820)</td>
</tr>
</tbody>
</table>

## Personnel Expenditures

<table>
<thead>
<tr>
<th>Job Number</th>
<th>Job Title / Wages</th>
<th>FY2017 Budget</th>
<th>FY2018 Budget</th>
<th>FY2019 Adopted</th>
<th>Salary Range</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>20000011</td>
<td>Account Clerk</td>
<td>2.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$32,530 - $39,170</td>
<td>32,530</td>
</tr>
<tr>
<td>20000012</td>
<td>Administrative Aide 1</td>
<td>3.00</td>
<td>2.00</td>
<td>1.00</td>
<td>$38,181 - $46,002</td>
<td>45,312</td>
</tr>
<tr>
<td>20000024</td>
<td>Administrative Aide 2</td>
<td>3.00</td>
<td>3.00</td>
<td>4.00</td>
<td>$43,983 - $53,028</td>
<td>194,485</td>
</tr>
<tr>
<td>90000024</td>
<td>Administrative Aide 2 - Hourly</td>
<td>0.00</td>
<td>0.35</td>
<td>0.35</td>
<td>$43,983 - $53,028</td>
<td>18,560</td>
</tr>
<tr>
<td>20000116</td>
<td>Assistant Engineer-Traffic</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$59,775 - $72,022</td>
<td>62,547</td>
</tr>
<tr>
<td>20000119</td>
<td>Associate Management Analyst</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
<td>$55,843 - $67,489</td>
<td>116,217</td>
</tr>
</tbody>
</table>
## Personnel Expenditures

<table>
<thead>
<tr>
<th>Job Number</th>
<th>Job Title / Wages</th>
<th>FY2017 Budget</th>
<th>FY2018 Budget</th>
<th>FY2019 Adopted</th>
<th>Salary Range</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>20000295</td>
<td>Community Development Coordinator</td>
<td>5.00</td>
<td>6.00</td>
<td>6.00</td>
<td>79,263 - 95,958</td>
<td>575,748</td>
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<tr>
<td>20000300</td>
<td>Community Development Specialist 2</td>
<td>10.00</td>
<td>10.00</td>
<td>11.00</td>
<td>55,843 - 67,489</td>
<td>669,349</td>
</tr>
<tr>
<td>20000301</td>
<td>Community Development Specialist 3</td>
<td>1.00</td>
<td>4.00</td>
<td>4.00</td>
<td>64,309 - 77,759</td>
<td>279,177</td>
</tr>
<tr>
<td>20000303</td>
<td>Community Development Specialist 4</td>
<td>10.00</td>
<td>11.00</td>
<td>12.00</td>
<td>68,971 - 83,561</td>
<td>967,483</td>
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<tr>
<td>2001101</td>
<td>Department Director</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>61,107 - 231,494</td>
<td>165,280</td>
</tr>
<tr>
<td>2001168</td>
<td>Deputy Director</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>48,516 - 178,445</td>
<td>123,960</td>
</tr>
<tr>
<td>2000104</td>
<td>Development Project Manager 2</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>68,821 - 83,109</td>
<td>-</td>
</tr>
<tr>
<td>2000924</td>
<td>Executive Secretary</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
<td>44,993 - 54,404</td>
<td>50,262</td>
</tr>
<tr>
<td>9001073</td>
<td>Management Intern - Hourly</td>
<td>4.00</td>
<td>4.50</td>
<td>2.00</td>
<td>25,075 - 30,167</td>
<td>60,334</td>
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<tr>
<td>2000172</td>
<td>Payroll Specialist 1</td>
<td>0.00</td>
<td>1.00</td>
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<td>35,039 - 42,175</td>
<td>41,542</td>
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<tr>
<td>20000680</td>
<td>Payroll Specialist 2</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>36,647 - 44,245</td>
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<tr>
<td>2001222</td>
<td>Program Manager</td>
<td>5.00</td>
<td>7.00</td>
<td>6.00</td>
<td>48,516 - 178,445</td>
<td>679,564</td>
</tr>
<tr>
<td>2000015</td>
<td>Senior Management Analyst</td>
<td>2.00</td>
<td>3.00</td>
<td>2.00</td>
<td>61,322 - 74,128</td>
<td>135,450</td>
</tr>
<tr>
<td>2000918</td>
<td>Senior Planner</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>70,042 - 84,688</td>
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</tr>
<tr>
<td>2000926</td>
<td>Senior Traffic Engineer</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>79,328 - 95,915</td>
<td>90,148</td>
</tr>
<tr>
<td>2000970</td>
<td>Supervising Management Analyst</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>68,971 - 83,561</td>
<td>83,561</td>
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<tr>
<td>2000756</td>
<td>Word Processing Operator</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
<td>32,530 - 39,170</td>
<td>38,387</td>
</tr>
<tr>
<td></td>
<td>Bilingual - Regular</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,824</td>
</tr>
<tr>
<td></td>
<td>Budgeted Vacancy Savings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(120,152)</td>
</tr>
<tr>
<td></td>
<td>Overtime Budgeted</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,835</td>
</tr>
<tr>
<td></td>
<td>Reg Pay For Engineers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>13,728</td>
</tr>
<tr>
<td></td>
<td>Sick Leave - Hourly</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,193</td>
</tr>
<tr>
<td></td>
<td>Termination Pay Annual Leave</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6,749</td>
</tr>
</tbody>
</table>

| FTE, Salaries, and Wages Subtotal | 56.00 | 63.85 | 59.35 | $ 4,343,073 |

### Fringe Benefits

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Offset Savings</td>
<td>$ 33,170</td>
<td>$ 34,891</td>
<td>$ 33,679</td>
<td>(1,212)</td>
</tr>
<tr>
<td>Flexible Benefits</td>
<td>$ 531,651</td>
<td>$ 701,605</td>
<td>$ 707,348</td>
<td>$ 5,743</td>
</tr>
</tbody>
</table>

City of San Diego  
Fiscal Year 2019 Adopted Budget
## Economic Development

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Long-Term Disability</td>
<td>9,725</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Medicare</td>
<td>52,853</td>
<td>59,223</td>
<td>60,051</td>
<td>828</td>
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<tr>
<td>Other Post-Employment Benefits</td>
<td>277,704</td>
<td>324,054</td>
<td>336,820</td>
<td>12,766</td>
</tr>
<tr>
<td>Retiree Medical Trust</td>
<td>3,483</td>
<td>4,745</td>
<td>5,111</td>
<td>366</td>
</tr>
<tr>
<td>Retirement 401 Plan</td>
<td>5,063</td>
<td>5,133</td>
<td>5,910</td>
<td>777</td>
</tr>
<tr>
<td>Retirement ADC</td>
<td>939,052</td>
<td>1,295,429</td>
<td>1,227,614</td>
<td>(67,815)</td>
</tr>
<tr>
<td>Risk Management Administration</td>
<td>48,398</td>
<td>54,594</td>
<td>57,915</td>
<td>3,321</td>
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<tr>
<td>Supplemental Pension Savings Plan</td>
<td>201,851</td>
<td>258,153</td>
<td>262,234</td>
<td>4,081</td>
</tr>
<tr>
<td>Unemployment Insurance</td>
<td>6,633</td>
<td>7,601</td>
<td>7,232</td>
<td>(369)</td>
</tr>
<tr>
<td>Workers' Compensation</td>
<td>31,449</td>
<td>46,945</td>
<td>89,522</td>
<td>42,577</td>
</tr>
<tr>
<td><strong>Fringe Benefits Subtotal</strong></td>
<td>$ 2,159,921</td>
<td>$ 2,809,417</td>
<td>$ 2,812,330</td>
<td>$ 2,913</td>
</tr>
<tr>
<td><strong>Total Personnel Expenditures</strong></td>
<td>$ 7,155,403</td>
<td></td>
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</tr>
</tbody>
</table>

### Successor Agency Admin & Project - CivicSD Fund

#### Department Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Development</td>
<td>$ -</td>
<td>$ 2,654,407</td>
<td>$ 2,023,757</td>
<td>(630,650)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ -</td>
<td>$ 2,654,407</td>
<td>$ 2,023,757</td>
<td>(630,650)</td>
</tr>
</tbody>
</table>

#### Significant Budget Adjustments

<table>
<thead>
<tr>
<th></th>
<th>FTE</th>
<th>Expenditures</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Successor Agency</td>
<td>0.00</td>
<td>(630,650)</td>
<td>(630,650)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0.00</td>
<td>(630,650)</td>
<td>(630,650)</td>
</tr>
</tbody>
</table>

#### Expenditures by Category

**NON-PERSONNEL**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracts</td>
<td>$ -</td>
<td>$ 2,654,407</td>
<td>$ 2,023,757</td>
<td>(630,650)</td>
</tr>
</tbody>
</table>
## Expenditures by Category

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NON-PERSONNEL SUBTOTAL</strong></td>
<td>-</td>
<td>2,654,407</td>
<td>2,023,757</td>
<td>(630,650)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$</td>
<td>2,654,407 $</td>
<td>2,023,757 $</td>
<td>(630,650)</td>
</tr>
</tbody>
</table>

## Revenues by Category

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Rev from Other Agencies</strong></td>
<td>$</td>
<td>- $</td>
<td>2,654,407 $</td>
<td>2,023,757 $ (630,650)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$</td>
<td>- $</td>
<td>2,654,407 $</td>
<td>2,023,757 $ (630,650)</td>
</tr>
</tbody>
</table>
### Revenue and Expense Statement (Non–General Fund)

<table>
<thead>
<tr>
<th>Successor Agency Admin &amp; Project - CivicSD Fund</th>
<th>FY2017 Actual</th>
<th>FY2018* Budget</th>
<th>FY2019 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue from Other Agencies</td>
<td>$</td>
<td>- $</td>
<td>2,654,407 $</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td>$</td>
<td>- $</td>
<td>2,654,407 $</td>
</tr>
<tr>
<td>TOTAL BALANCE, RESERVES, AND REVENUE</td>
<td>$</td>
<td>- $</td>
<td>2,654,407 $</td>
</tr>
<tr>
<td><strong>OPERATING EXPENSE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contracts</td>
<td>$</td>
<td>- $</td>
<td>2,654,407 $</td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENSE</td>
<td>$</td>
<td>- $</td>
<td>2,654,407 $</td>
</tr>
<tr>
<td>TOTAL EXPENSE</td>
<td>$</td>
<td>- $</td>
<td>2,654,407 $</td>
</tr>
<tr>
<td>TOTAL BALANCE, RESERVES, AND EXPENSE</td>
<td>$</td>
<td>- $</td>
<td>2,654,407 $</td>
</tr>
</tbody>
</table>

*At the time of publication, audited financial statements for Fiscal Year 2018 were not available. Therefore, the Fiscal Year 2018 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2018 Adopted Budget, while the beginning Fiscal Year 2018 balance amount reflects the audited Fiscal Year 2017 ending balance.