

COMMUNITY AND ECONOMIC DEVELOPMENT





Community and Economic Development



Mission Statement

With an emphasis on the City's urban core neighborhoods and low and moderate income residents, the Community and Economic Development Department strives to improve the quality of life and ensure a healthy economy for all San Diegans through job development, business development, neighborhood revitalization, public improvements, redevelopment, social services, and revenue enhancement.

Division/Major Program Description

Administration

The Administration Division's functions include fiscal, administrative, information management and public information support for Department-wide operations. Special Projects such as the Mentor/Protégé Program, Clean Needle Exchange Pilot Program, Medical Marijuana Task Force, Citywide Volunteer Program, Seniors' Affairs Advisory Board, Grants Administration, Community Service Center Program and Disability Services Program are located in this Division.

The Disability Services Program plans, organizes and coordinates initiatives and strategies to assist persons with disabilities. The Program works with City departments and other agencies to formulate and administer policies affecting the disabled community; assess the City's compliance with federal and State laws and regulations and review and update the City's transition plan for architectural access.

The Community Service Center Program takes the lead in bringing public services into the communities by decentralizing many City services and creating local

Community and Economic Development

Division/Major Program Description

Administration (continued)

centers where residents can easily obtain City information and community services in a convenient location near their homes or businesses. There are six Community Service Centers located in the areas of Clairemont, Navajo, Peninsula, Rancho Bernardo (only on Monday and Wednesday), San Ysidro and Scripps Ranch (only on Tuesday, Thursday and Friday). Each center also collaborates with non-profit and local community groups to increase the accessibility of various community services and activities.

The Citywide Volunteer Program, established in 1995, coordinates and supports the volunteer efforts of all City departments, including volunteer recruitment, volunteer recognition and department volunteer manager training and liaises with Risk Management, Personnel and the City Attorney's Office on liability, security and legal issues related to administering a volunteer program.

Community Development Block Grant (CDBG) Program

The Community Development Block Grant (CDBG) Program in the Community Services Division and Community and Economic Development's Administration section provides funding for the following three areas: CDBG Administration, Social Services Contract Administration, and Disability Services.

CDBG - Administration

The federal Department of Housing and Urban Development (HUD) annually provides grant funding to the City for the development of viable urban communities, principally for persons of low and moderate incomes. Administration staff ensures compliance with grant conditions, including reporting requirements and financial management and coordination of approximately 500 active projects.

CDBG - Social Service Contract Administration

This unit administers contracts with non-profit social service organizations. Staff performs contract related duties, which include contract execution, payment processing, on-site monitoring and performance reporting

CDBG - Disability Services

Per Mayor and City Council direction, 20 percent of the annual Citywide category of the City's CDBG entitlement grant is allocated for removal of architectural barriers and for compliance with the Americans with Disabilities Act. Funds are used for projects in the categories of audible signals, pedestrian ramps and facility retrofits.

Community and Economic Development

Division/Major Program Description

Community Development Block Grant (CDBG) Program (continued)

These projects are implemented via coordination with other City departments and private contractors.

The Mayor and City Council's annual CDBG funding allocation process includes public participation.

Community Services

The Community Services Division provides high quality human services to enhance the quality of life for the diverse low income residents of San Diego and to preserve and improve their physical, social and economic health. Typical services provided include child care services, social services, youth services and the following programs:

The City's "6 to 6" Extended School Day Program, in cooperation with the San Diego Unified School District, opens elementary and middle schools before and after normal school hours to provide a safe place for students to participate in academic enrichment and recreational activities. Funded by State and federal grants and City funds, the program is in 125 elementary and middle schools and serves approximately 20,000 children.

The Community Development Block Grant/Section 108 Loan Program provides the City with critical community funding from HUD. The Program's objective is to create viable urban communities that principally benefit low and moderate income residents by providing decent housing, suitable living environments and expanding economic opportunities.

The Social Services Program administers contracts with non-profit social service providers in the following major categories: youth, seniors, homeless, persons with disabilities, HIV/AIDS, domestic violence and others.

The Homeless Services Program plans, organizes and coordinates activities to assist the homeless community, including the Winter Shelter Program, the Cortez Hill Family Center, and homeless seniors services. Homeless Services works with City departments and other agencies to formulate and administer policies affecting the homeless community; advises the Mayor, City Council, and City Manager on related policies; implements new legislation and programs; and liaises between the City, the homeless community and other organizations serving the homeless.

Economic Development

The Economic Development Division implements policies and programs to create economic development

Community and Economic Development

Division/Major Program Description

Economic Development (continued)

opportunities with the goal to improve the quality of life for the residents of San Diego.

The Business Expansion Attraction and Retention (BEAR) Team proactively provides assistance to key businesses in targeted industries/areas to retain and expand jobs and increase capital investment in San Diego. Specific activities include permit assistance, sales/use tax credits or rebates, and other forms of business advocacy.

There are more than 75,000 businesses registered with the City, of which 93 percent are small businesses (12 or fewer employees). Recognizing the contributions of small businesses to the City's economy and the well-being of our commercial neighborhoods, the Office of Small Business and Neighborhood Revitalization is dedicated to serving small businesses and business communities. Small businesses contribute over \$2.2 million to the General Fund through the City's business license tax and are responsible for 16 percent of the City's sales tax revenue.

Special Incentive Zones are defined geographic areas in which businesses can claim certain State income tax savings and other advantages. Enterprise Zones were created in California to stimulate business investments in economically disadvantaged areas as well as to spur growth in high unemployment areas. The City administers two State Enterprise Zones (the Metro Zone and the South Bay Zone) and two federal programs (a Foreign Trade Zone and a Renewal Community designation).

The Business Finance Program offers a variety of direct financing programs that promote investment and address access-to-capital gaps. The Program also provides technical support to the Department and community groups engaged in public/private financing transactions. The Special Projects Team administers programs and develops opportunities that leverage resources to facilitate economic revitalization in our older urban communities. In addition to undertaking unique special economic development assignments, this work unit manages the City's Parking Meter District Program, oversees an Economic Development Transient Occupancy Tax program for non-profit organizations, administers self-managed assessment districts in commercial areas, and works collaboratively within the City's Redevelopment Project Areas.

Community and Economic Development

Division/Major Program Description

Redevelopment

The Redevelopment Division alleviates conditions of blight in older, urban areas of the City and focuses on 10 project areas that cover more than 6,500 acres.

The Redevelopment Agency is a separate legal entity and the City Council serves as its legislative body. The Mayor chairs the Agency; the City Manager is the Executive Director; the City Attorney serves as General Counsel; and the Redevelopment Division serves as staff to the Agency.

Other responsibilities of the Division include maintaining the Agency's meeting docket, official records and website; general administration; and coordination of the Agency budget and reporting requirements. Major City redevelopment project areas include: City Heights, San Ysidro, the Naval Training Center and North Bay.

City Heights is the largest City project area, the centerpiece of which is the City Heights Urban Village, a public/private partnership effort that encompasses nine City blocks and includes a large retail center. Major accomplishments include the completion of the Metro Center office/affordable housing residential project and the beginning of construction of the Talmadge Senior Village project, which will provide affordable housing opportunities for seniors.

In San Ysidro, the first phase of the \$200 million Las Americas project opened in 2002 with a 630,000 square foot open-air shopping center. The 10-acre second phase includes 540,000 square feet of development.

The Naval Training Center (NTC), in partnership with master developer McMillin Company, will implement NTC's Reuse Plan. The \$500 million NTC redevelopment project will continue over the next five years and includes a 361-acre neighborhood with residential, commercial and recreational uses including the NTC Promenade Arts and Culture Center in a pedestrian-oriented environment.

In North Park, the historic North Park Theatre will once again open its doors with a completely renovated 1,200-seat live entertainment venue. Other projects in the North Park area include a 400-space parking garage and the Renaissance at North Park and La Boheme residential projects that will provide 358 new units to the area, including affordable housing options.

Community and Economic Development

Service Efforts and Accomplishments

The Economic Development Division's Neighborhood Revitalization staff collaborated with Engineering and Capital Projects on the usage of their General Requirement Contract for the replacement of sidewalks, curbs and gutters in the Mid-City area. Staff also assisted with the completion of Ray Street public improvements including installation of trees, shrubs and ground covers, enhanced paving, and Americans with Disabilities Act (ADA) upgrades such as curb ramps. A grant has been secured for the design of entryway medians at Washington and India Streets in Mission Hills.

The Community Services Division's Homeless Services Program implemented the 120-day Winter Shelter Program to provide shelter for up to 220 single adults, 155 veterans and 55 family members during the coldest months of the year. The shelters also serve as an entry-point for many existing social service and health programs designed to address the issues that lead to homelessness.

The Community Development Block Grant (CDBG) staff secured approval for two Housing and Urban Development loans totaling \$995,000 for the San Diego Food Bank and Otay Mesa/Nestor Library. Staff also secured \$11,250,000 to assist in the financing of four projects: Naval Training Center Promenade, Camp Hope, Martin Luther King Senior Center, and Logan Heights Library.

The Business Finance Program has committed loans totaling \$1,075,000 to small businesses located in the City of San Diego, leveraging more than \$1,434,000 in matching private capital and generating \$100,000 in annual program revenue.

The Special Incentive Zone Program assisted 92 companies in the City's two State Enterprise Zones and Federal Renewal Community to qualify for over \$24 million in State and federal tax credits. Additionally, in Fiscal Year 2004, the Community and Economic Development Department recommended two projects to the State Treasurer's Office for Community Revitalization Deduction allocations of \$4.6 million for new development projects in Districts two and eight.

At the Naval Training Center (NTC) Redevelopment Project, construction is complete on 349 residential units and two office buildings. High Tech High has moved into four rehabilitated buildings. Construction is underway on two additional office buildings, and rehabilitation has begun on eight buildings in the education and mixed-use districts. In Fiscal Year 2006, construction will commence on the 46-acre NTC Park and two additional office buildings and the rehabilitation of three buildings in the NTC promenade.

On behalf of the Mayor and City Council, the Community Services Division provides guidance and administrative support to the Youth Commission.

The Administrative Division successfully graduated two protégé firms from the City's Mentor Protégé Program, as well as securing \$45,000 of outside funding to keep the program active.

In Fiscal Year 2004, the State approved the Economic Development Division's request to expand the City's South Bay and Metro Enterprise zones to include an additional 192 acres.

The Community Service Centers strive to provide services and information to residents throughout the City. During calendar year 2004, over 209,000 residents were served by the centers.

In Fiscal Year 2004, the City benefited from nearly 700,000 hours of donated time from more than 40,000 volunteers, including staffing the READ and STAR/PAL Programs as well as the Police Retired Senior Volunteer Patrol Program. These services are valued at approximately \$12 million.

Community and Economic Development

Service Efforts and Accomplishments

The Disability Services Program's Fiscal Year 2005 CDBG Citywide and Council District grant allocations focused on removing architectural barriers for the disabled, including 19 facility retrofits, 90 curb ramps and two audible pedestrian signal installations.

The Economic Development Division's Business Expansion Attraction and Retention (BEAR) Team provided targeted technical and incentive assistance to 29 businesses (49 separate projects) including the new Northrup Gruman industrial complex, the expansion of a biotech manufacturing facility and the expansion of the Biosite Inc. medical device manufacturing complex. In Fiscal Year 2004, BEAR Team assistance helped to secure \$182 million of new private sector capital investment in the City. Over the past five years, capital investment projects assisted by BEAR Team involvement have generated \$9.5 million in new and recurring revenues for the City's General Fund.

The Community Services Division's Homeless Team led the City's effort to join the Plan to End Chronic Homelessness. This regional effort includes the City and County of San Diego, United Way, social service agencies, health providers and the private sector in an endeavor to develop and implement a regional plan to provide permanent supportive housing for San Diego's homeless population.

San Diego's "6 to 6" Program was awarded \$2.7 million in before and after school funding from the federal 21st Century Community Learning Centers Program. "6 to 6" continues to be recognized as a national model. State and federal funding secured in Fiscal Year 2005 totaled \$18.9 million.

Future Outlook

The \$18.6 million Talmadge Senior Village affordable housing project will complete construction this year, providing affordable housing for low-income seniors.

The Citywide Volunteer Program's vision is to support and grow volunteerism in order to provide programs and services to residents that would otherwise not be possible. Although the Program has no budget, the Program will do its best to market the City Volunteer Program in order to attract new volunteers and will continue to plan events to recognize the valuable work of volunteers.

Disability Services will continue work in the Phase I of the Transition Plan completing and installing 40 curb ramps, nine facilities and 29 audible pedestrian signals. Surveys of City facilities, programs and services will be completed in order to develop Phase II of the Transition Plan and provide a federally mandated update. The completion of self-evaluations Citywide will be supported and monitored by Disability Services and unmet need requirements will be supported by Disability Services and completed dependent on individual department revenue sources.

The Redevelopment Agency expects to complete the historic renovation of the \$24.7 million, 1,200-seat North Park Theatre as well as a \$10.3 million, 400-space public parking structure to complement the theatre and other activities in the area.

The Redevelopment Agency's Affordable Housing Program has another 597 affordable units currently under review. As this initial commitment becomes fully allocated later in calendar year 2005, the Agency will be evaluating the dedication of more funds.

Community and Economic Development

Budget Dollars at Work

- \$21.6 Million in tax increment revenue generated by City redevelopment areas
- 11 Community Service Centers served over 209,000 customers in calendar year 2004
- \$700,000 In loans committed to small businesses, generated \$56,000 in annual revenue
- \$275,000 In new General Fund sales and Use Tax revenue generated from the participation of three industrial companies in the Business Cooperation Program.
- 25,000 Children in 178 schools served by the City's "6 to 6" Afterschool Program in Fiscal Year 2005
- 9,000 Total acres in redevelopment project areas (including Centre City Development Corporation and Southeastern Economic Development Corporation)
- 6,888 Aspiring and existing entrepreneurs assisted with business start-up and expansion information
- 6,500 Acres of City-managed redevelopment project areas
- 2,263 Enterprise Zone Hiring Credit vouchers issued to 92 companies in Fiscal Year 2004
- 625 Small businesses that received in-depth assistance with permit, zoning, and related issues
- 180 People participated in four "ABC's to Starting, Growing & Financing Your Small Business" seminars
- 13 New development projects assisted in the Enterprise Zones to obtain building permits valued at \$37.8 million for new industrial development projects that resulted in retaining and creating 1,083 jobs in the region
- 14 Community Development Block Grant loan portfolios totaling \$42.8 million managed by Community Services staff
- 70 Participants in the two "Expert Insights for Small Business Success" seminars
- 18 Storefront Improvement Program projects completed and 18 new projects started out of 150 inquiries
- 3 Adopt-A-Block areas implemented under the Storefront Improvement Program
- \$18.9 Million in State and federal grant dollars leveraged through \$3.1 million invested in the City's "6 to 6" Extended School Day Program
- 24,000 Children in 178 schools served by the City's "6 to 6" Extended School Day Program
- \$11,250,000 Received to assist in financing 4 Housing and Urban Development (HUD) projects -- Naval Training Center Promenade, Camp Hope, Martin Luther King Senior Center and Logan Heights Library
- 3 HUD Loan Applications totaling \$1,862,500 submitted to HUD for three projects: Lesbian, Gay, Bisexual and Transgender Center, Chollas Parkway Business Park, and Logan Heights Library
- \$995,000 Approved by HUD for two loans (San Diego Food Bank and Otay Mesa/Nestor Library)
- 1,425 Americans with Disabilities Act inquiries responded to for information and referral services

Community and Economic Development					
		FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL	FY 2005-2006 CHANGE
Positions		51.42	57.02	48.82	(8.20)
Personnel Expense	\$	4,651,259	\$ 5,144,911	\$ 5,059,852	\$ (85,059)
Non-Personnel Expense	\$	7,994,861	\$ 4,135,590	\$ 1,229,217	\$ (2,906,373)
TOTAL	\$	12,646,120	\$ 9,280,501	\$ 6,289,069	\$ (2,991,432)

Community and Economic Development

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Community/Economic Development			
Community Service Centers	0.00	14.00	6.00
Community Services	5.50	2.50	2.50
Department Management	2.42	2.42	0.62
Department-wide-Redev	0.60	0.60	0.00
Economic Development	20.00	16.00	14.00
Economic Development-Mgmt	1.00	1.00	1.00
Redevelopment	16.50	16.50	0.00
Redevelopment-Mgmt	2.00	2.00	0.00
Support Services	3.40	2.00	2.00
Total	51.42	57.02	26.12
REDEVELOPMENT FUND			
Redevelopment			
Department Management	0.00	0.00	1.60
Dept Wide-Redev	0.00	0.00	0.60
Management	0.00	0.00	2.00
Redevelopment	0.00	0.00	18.50
Total	0.00	0.00	22.70

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Community/Economic Development			
Community Service Centers	\$ -	\$ 1,448,405	\$ 807,594
Community Services	\$ 7,452,316	\$ 3,391,571	\$ 796,418
Department Management	\$ 310,924	\$ 338,752	\$ 95,568
Department-wide-Redev	\$ 35,688	\$ 39,790	\$ -
Economic Development	\$ 2,249,858	\$ 1,914,951	\$ 1,743,623
Economic Development-Mgmt	\$ 157,552	\$ 165,377	\$ 179,431
Redevelopment	\$ 2,032,041	\$ 1,606,311	\$ -
Redevelopment-Mgmt	\$ 199,033	\$ 219,560	\$ -
Support Services	\$ 208,708	\$ 155,784	\$ 170,078
Total	\$ 12,646,120	\$ 9,280,501	\$ 3,792,711
REDEVELOPMENT FUND			
Redevelopment			
Department Management	\$ -	\$ -	\$ 238,452
Dept Wide-Redev	\$ -	\$ -	\$ 44,012
Management	\$ -	\$ -	\$ 235,279

Community and Economic Development

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
REDEVELOPMENT FUND			
Redevelopment			
Redevelopment	\$ -	\$ -	\$ 1,978,615
Total	\$ -	\$ -	\$ 2,496,358

Grant Funds

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
CDBG - Administration	\$ 779,000	\$ 986,000	\$ 1,058,396
CDBG - Disability Services	\$ 340,000	\$ 340,000	\$ 376,974
CDBG - Youth Services/Social Services	\$ 179,000	\$ -	\$ -
CDBG - Social Services	\$ -	\$ -	\$ -
Total	\$ 1,298,000	\$ 1,326,000	\$ 1,435,370

Significant Budget Adjustments

GENERAL FUND

Community/Economic Development	Positions	Cost
Salary and Benefit Adjustments	(0.20)	\$ 429,071
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Non-Discretionary	0.00	\$ (14,546)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00	\$ (113,089)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		
Reduction in Community Service Centers Program	(8.00)	\$ (676,073)
Reduction of 1.00 Associate Management Analyst, 1.00 Administrative Aide II and 6.00 Public Information Specialists and related support due to the closure of five Community Service Centers operated to serve the residents of the City of San Diego.		

Community and Economic Development

Significant Budget Adjustments

GENERAL FUND

Community/Economic Development	Positions	Cost
Transfer of the Redevelopment Division	(22.70)	\$ (2,496,153)
Transfer of the Redevelopment Division in the Community and Economic Development Department to the newly created City Redevelopment Department.		
Reduction in "6 to 6" Extended School Day Program	0.00	\$ (2,617,000)
This reduction eliminates funding for 35 schools where free and reduced lunch eligibility is less than 40 percent and new grant funds were received in Fiscal Year 2005. Programming would continue at schools where free and reduced eligibility levels exceed 40 percent. These schools are: Mt Erie Academy, Our Lady of the Sacred Heart, Our Lady of Angels, Holy Family, St Jude and Our Lady of Guadalupe academies. There will be no change in service levels at 149 grant funded schools.		

REDEVELOPMENT FUND

Redevelopment	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 205
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Transfer of the Redevelopment Division	22.70	\$ 2,496,153
Transfer of the Redevelopment Division in the Community and Economic Development Department to the newly created City Redevelopment Department.		

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
PERSONNEL			
Salaries & Wages	\$ 3,443,554	\$ 3,661,063	\$ 3,444,926
Fringe Benefits	\$ 1,207,705	\$ 1,483,848	\$ 1,614,926
SUBTOTAL PERSONNEL	\$ 4,651,259	\$ 5,144,911	\$ 5,059,852
NON-PERSONNEL			
Supplies & Services	\$ 7,674,934	\$ 3,745,984	\$ 1,072,945
Information Technology	\$ 232,931	\$ 279,138	\$ 119,786

Community and Economic Development

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
Energy/Utilities	\$ 75,696	\$ 99,168	\$ 25,186
Equipment Outlay	\$ 11,300	\$ 11,300	\$ 11,300
SUBTOTAL NON-PERSONNEL	\$ 7,994,861	\$ 4,135,590	\$ 1,229,217
TOTAL	\$ 12,646,120	\$ 9,280,501	\$ 6,289,069

Revenues by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Revenue from Other Agencies	\$ 88,094	\$ 88,094	\$ 88,094
Charges for Current Services	\$ 2,406,793	\$ 3,540,980	\$ 1,262,811
Transfers from Other Funds	\$ 60,000	\$ 460,000	\$ 115,688
TOTAL	\$ 2,554,887	\$ 4,089,074	\$ 1,466,593

Key Performance Measures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
Average cost per job placement assistance request	\$137	\$107	\$ 111
New General Fund revenue generated per dollar invested in the BEAR Program	\$12.00	\$10.00	\$ 19.00
New private sector capital attracted into the City per dollar invested in the BEAR Program	\$662	\$421	\$ 408
Average cost per small individual business assisted	\$74	\$51	\$ 69
Average administrative cost per project/contract	\$3,250	\$3,762	\$ 3,707
Average cost per neighborhood revitalization public improvement project managed	\$7,163	\$6,946	\$ 10,405
Average cost per after school program site ⁽¹⁾	\$84,590	\$77,658	\$ 114,244
Average cost per before school program site ⁽²⁾	\$21,504	\$24,773	\$ 30,251
Average cost per study/report/plan prepared	\$16,072	\$14,048	\$ 15,222
Average cost per budget/activity/report produced	\$5,334	\$5,429	\$ 5,732
Average cost per activity managed	\$11,057	\$10,978	\$ 11,764
Average cost per project managed	\$101,866	\$101,893	\$ 109,647
Cost per transaction at each Community Service Center ⁽³⁾	\$10.73	\$6.04	\$ 6.12

(1) Includes State and federal grant funding.

(2) Includes State grant funding.

(3) The Community Service Centers transferred to CED in Fiscal Year 2005.

Community and Economic Development

Salary Schedule

GENERAL FUND

Community/Economic Development

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	0.50	0.50	\$ 68,678	\$ 34,339
1107	Administrative Aide II	1.00	0.00	-	-
1218	Assoc Management Analyst	2.00	0.00	-	-
1350	Community Development Coord	6.00	3.00	\$ 88,904	\$ 266,712
1352	Community Development Spec II	11.00	5.00	\$ 60,026	\$ 300,130
1354	Community Development Spec IV	13.00	6.00	\$ 77,381	\$ 464,284
1382	Legislative Recorder I	1.00	0.00	-	-
1401	Info Systems Technician	0.60	0.00	-	-
1535	Clerical Assistant II	1.50	0.00	-	-
1648	Payroll Specialist II	0.50	0.50	\$ 39,930	\$ 19,965
1746	Word Processing Operator	1.00	1.00	\$ 36,284	\$ 36,284
1774	Public Info Specialist	11.00	5.00	\$ 38,211	\$ 191,055
1876	Executive Secretary	1.21	0.31	\$ 50,439	\$ 15,636
1879	Sr Clerk/Typist	0.50	0.50	\$ 41,522	\$ 20,761
1926	Info Systems Analyst IV	0.50	0.50	\$ 77,494	\$ 38,747
2111	Asst City Manager	0.03	0.00	-	-
2132	Department Director	1.00	0.20	\$ 143,760	\$ 28,752
2153	Deputy City Manager	0.18	0.11	\$ 178,536	\$ 19,639
2214	Deputy Director	2.50	1.50	\$ 115,878	\$ 173,817
2270	Program Manager	1.00	0.00	-	-
2272	Homeless Services Coordinator	1.00	1.00	\$ 78,302	\$ 78,302
2275	Neighborhood Services Coord	0.00	1.00	\$ 98,454	\$ 98,454
	Overtime Budgeted	0.00	0.00	-	\$ 3,835
	Temporary Help	0.00	0.00	-	\$ 4,816
	Total	57.02	26.12		\$ 1,795,528

REDEVELOPMENT FUND

Redevelopment

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	0.00	1.00	\$ 61,400	\$ 61,400
1350	Community Development Coord	0.00	3.00	\$ 88,904	\$ 266,711
1352	Community Development Spec II	0.00	6.00	\$ 60,026	\$ 360,156
1354	Community Development Spec IV	0.00	7.00	\$ 77,381	\$ 541,665
1382	Legislative Recorder I	0.00	1.00	\$ 48,214	\$ 48,214
1401	Info Systems Technician	0.00	0.60	\$ 49,115	\$ 29,469

Community and Economic Development

Salary Schedule

REDEVELOPMENT FUND

Redevelopment

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1535	Clerical Assistant II	0.00	1.50	\$ 33,827	\$ 50,741
1876	Executive Secretary	0.00	0.80	\$ 50,406	\$ 40,325
2132	Department Director	0.00	0.80	\$ 143,760	\$ 115,008
2214	Deputy Director	0.00	1.00	\$ 112,506	\$ 112,506
	Overtime Budgeted	0.00	0.00	\$ -	\$ 10,210
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 12,993
	Total	0.00	22.70	\$	\$ 1,649,398
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL		57.02	48.82	\$	\$ 3,444,926

Non-General Fund Five-Year Expenditure Forecast

	FY 2006 FINAL	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST	FY 2011 FORECAST
Positions	22.70	22.70	22.70	22.70	22.70	22.70
Personnel Expense	\$ 2,412,997	\$ 2,485,387	\$ 2,559,949	\$ 2,636,747	\$ 2,715,849	\$ 2,797,324
Non-Personnel Expense	\$ 83,861	\$ 86,377	\$ 88,968	\$ 91,637	\$ 94,386	\$ 97,218
TOTAL EXPENDITURES	\$ 2,496,858	\$ 2,571,764	\$ 2,648,917	\$ 2,728,384	\$ 2,810,235	\$ 2,894,542

General Fund Five-Year information is located in the Multi-Year Financial Forecast located in Volume I of this Document.

Community and Economic Development

Fiscal Years 2007 - 2011

Redevelopment Fund
Redevelopment Department
No major projected requirements.