

# **Economic Development**



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## Division Description

Economic Development is organized into two sections consisting of Economic Growth Services and Community Development. Economic Growth Services implements economic development programs for the City in order to create and retain jobs and taxable investment in the City of San Diego. Economic Growth Services consists of four focused work units: the Business Expansion, Attraction, and Retention (BEAR) Team, the Government Incentives (GI) Team, Business Finance (BF), and the Successor Agency transition team.

The BEAR, GI, and BF teams work directly with businesses, business organizations, and City departments to facilitate new investment and to create a business-friendly environment and a stable economy. Economic growth, energy independence, and revenue enhancement are accomplished by attracting new companies, retaining and/or expanding existing companies, and making San Diego competitive in emerging markets. The Business Finance unit administers two revolving loan fund programs initially funded by federal Economic Development Administration grants. With the dissolution of the former Redevelopment Agency on February 1, 2012, (per AB1X26 and upheld by the State Supreme Court), the Successor Agency was formed to implement the wind-down of the former Redevelopment Agency. In addition, Civic San Diego was formed in the summer of 2012, to serve as a consultant to the City and replace Centre City Development Corporation (CCDC) and Southeastern Economic Development Corporation (SEDC) and take the lead role in the wind down of contracts, enforceable obligations, and projects on behalf of the former Redevelopment Agency. The Successor Agency transition team within the Economic Development Section administers the contract with Civic San Diego and assists with the transition process.

Community Development is organized into two work units: the Office of Small Business (OSB) and the Department of Housing and Urban Development (HUD) Programs Administration (HPA) work unit. The Office of Small Business, in partnership with the business community and economic development agencies, administers several programs for small business development, and retention and revitalization of older business communities to create a more healthy economy and stable neighborhoods. The HUD Programs Administration work unit oversees federally-funded grant programs including Community Development Block Grant (CDBG), Emergency Solutions Grants (ESG), HOME Investment Partnerships Program, and Housing Opportunities for Persons with AIDS (HOPWA).

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The Division's mission is:

*To improve the quality of life in core urban neighborhoods, create economic opportunities for unemployed or underemployed residents, provide community development services to those areas in greatest need, and to generate new revenues*

## Goals and Objectives

The following goals and objectives represent the action plan for the Division:

### ***Goal 1: Foster economic development in economically-distressed communities***

Encouraging community revitalization and promoting economic opportunity for all segments of the population is a key component in ensuring a high quality of life. It is essential to support local businesses which contribute to the economic stability and well-being of San Diego's communities. The Division will move toward accomplishing this goal by focusing on the following:

- Leverage federally-funded grant programs to improve the safety and livability of neighborhoods, increase access to quality facilities and services, and revitalize deteriorating neighborhoods
- Leverage public funds to support public-private partnerships that enhance commercial neighborhoods and develop local businesses
- Seek alternative financing methods/mechanisms to replace previous programs (i.e., Redevelopment Agency) and supplement existing programs
- Collaborate with community-based organizations (e.g., Business Improvement Districts)
- 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 2: Attract, retain, and expand businesses to create jobs, increase tax revenue, and enhance economic stability***

The Division will move toward accomplishing this goal by focusing on the following:

- 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
- Promote the City of San Diego as a business-friendly city and global market place
- Develop 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: Focus on expanding industry clusters***

The Division will move toward accomplishing this goal by focusing on the following:

- Stimulate demand for CleanTech and Food & Beverage manufacturing and distribution products
- Provide advocacy for State and local policies conducive to the growth of these industries
- Establish connections to related trade organizations and new businesses
- Support "Buy San Diego" campaigns
- Market the Foreign Trade Zone Program regionally to all potential new users
- Support enhancing facilities at the U.S./Mexico border and the Port's 10<sup>th</sup> Avenue Marine Terminal to increase International Trade & Logistics jobs

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## Key Performance Indicators

Performance Measure	Actual FY2012	Actual FY2013	Target FY2014
1. Number of jobs retained or created from projects assisted via Council Policy 900-12 <sup>1</sup>	1,120	2,939	1,100
2. Amount of net new City tax revenue to be generated annually from projects assisted via Council Policy 900-12 <sup>2</sup>	N/A	N/A	\$1M
3. Number of business projects assisted via Council Policy 900-12	15	21	20
4. Number of new manufacturing jobs created via Council Policy 900-12 <sup>2</sup>	N/A	N/A	600
5. Private capital invested as a result of economic development programs via Council Policy 900-12	\$407M	\$500M	\$300M
6. Private sector dollars leveraged for capital improvements through Community Development programs <sup>2</sup>	N/A	N/A	\$1.1M
7. Number of Storefront Improvement Program projects designed	17	20	20
8. Number of Enterprise Zone Hiring Credit Voucher Certificates issued	9,310	11,247	9,500
9. Number of Enterprise Zone businesses issued Hiring Credit Vouchers	424	427	425
10. Number of households provided with CDBG housing assistance <sup>2</sup>	N/A	N/A	250
11. Number of program participants in existing CDBG Programs <sup>2</sup>	N/A	N/A	2,000
12. Number of persons educated on Fair Housing through outreach <sup>2</sup>	N/A	N/A	380
13. Number of homeless persons assisted through CDBG and ESG programs <sup>2</sup>	N/A	N/A	2,000
14. Number of existing or aspiring small businesses assisted via office walk in, phone call, or email by OSB Staff and Small Business Ambassador	5,891	6,105	5,000
15. Number of customers provided with general business assistance by the Small Business Ambassador through outreach activities	755	2,024	1,000
16. Number of participants assisted by the Small Business Ambassador through the Small Business Development Program	105	103	100

1. Council Policy 900-12 refers to the Business and Industry Incentive Program. Its purpose is to provide an incentive program to attract and retain major revenue and/or job creating projects.

2. This is a new performance measure which will be tracked starting in Fiscal Year 2014.

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## Service Efforts and Accomplishments

### Office of Small Business (OSB)

The Office of Small Business (OSB) staff provides information and referrals to thousands of aspiring and existing entrepreneurs who walk in, call, or email. The Small Business Ambassador, with assistance from other OSB staff as needed, participates in outreach events citywide and provides information and services to numerous individuals and businesses. OSB staff also provides project and annual contract management services to more than 40 non-profit organizations and other outside vendors through 70+ agreements for the promotion of tourism, development of economic opportunities, and for clean and safe programs which benefit more than 12,000 businesses and 17,600 property owners in 20 neighborhoods. The Small Business Development and Outreach Pilot Program was implemented in Fiscal Year 2010 and enhanced in Fiscal Year 2011 to assess and then create specific services to assist small businesses in developing competencies to increase participation in City contracts. In Fiscal Year 2012, 105 vendors (Goods and Service Providers) participated in the ten month-long program which started in the third quarter with five of the participants receiving City contracts totaling \$231,728. In Fiscal Year 2013, 103 participants started the Program in the third quarter.

Through the Storefront Improvement Program, the Division continued to provide design assistance and incentive payments to small businesses and property owners with small business tenants in order to encourage commercial revitalization of storefronts in a variety of San Diego commercial neighborhoods. The Community Parking District program facilitates development of local solutions to mitigate parking-related impacts and OSB staff continued to assist the new board of the Uptown Community Parking District in addition to providing project and contract management services through three agreements to the other two Community Parking Districts. OSB also managed the Tourism Marketing District (TMD) which was established in January 2008 for a five-year period and facilitated the renewal of the TMD for 39.5 years. The TMD raises more than \$27.0 million annually to increase lodging business room night stays in the City of San Diego through promotion, sales initiatives, and support of special events. Of this \$27.0 million, approximately \$10.0 million offsets tourism support expenses previously provided by the City's General Fund.

### HUD Programs Administration (HPA)

The Department of Housing and Urban Development (HUD) Programs Administration (HPA) work unit is responsible for grant compliance and the overall administration of the City's CDBG entitlements. Each year, the City is obligated to follow a HUD-defined "consolidated planning" process to ensure community involvement, project eligibility, and a strategic approach to utilizing CDBG funds. The City is required to submit both a five-year strategic plan and annual action plans (which are subject to HUD approval) in order to be approved for funding. The HPA section administered over \$14.5 million for Fiscal Year 2013 CDBG projects that serve the low to moderate-income communities of the City of San Diego.

In addition, the City is a grantee of the HOME Investment Partnership Program (HOME), Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) all of which are entitlements awarded by HUD. The HOME and ESG programs are administered by the San Diego Housing Commission while the HOPWA program is administered by the County of San Diego. HPA staff oversees these programs to ensure grant compliance, coordinates with the County and the Housing Commission for the submission of required annual plans, and reports to HUD regarding all entitlement programs. Fiscal Year 2014 entitlement amounts are as follows: CDBG—\$11,327,381, HOME—\$4,309,278, ESG – \$780,817, and HOPWA—\$2,726,216 for a total of \$19,143,692 in federal entitlement funding.

The HPA unit also administered three stimulus grants awarded to the City under programs authorized by the Housing and Economic Recovery Act of 2008 and the American Recovery and Reinvestment Act of 2009. The City's grants for the Neighborhood Stabilization Program (NSP), Community Development Block Grant Recovery (CDBG-R) program, and the Homelessness Prevention and Rapid Re-Housing Program (HPRP), collectively totaled \$19.7 million. The HPA unit facilitated the timely implementation of these grants. As a result of its efforts and those of the City's stimulus grant sub-recipients, the City has met the NSP 100% expenditure deadline and expended over 99% of its HPRP and CDBG-R funds. Ongoing expenditure of NSP Program Income will continue throughout Fiscal Year

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2014 with a focus on the acquisition and rehabilitation of foreclosed homes for subsequent resale to eligible low, moderate, and middle-income first-time homebuyers.

As an entitlement entity receiving Community Development Block Grant (CDBG) funds, the City of San Diego is required to affirmatively further fair housing goals. Compliance with the Fair Housing Law, Title VIII of the Civil Rights Act of 1968 and the California Fair Employment and Housing Act (FEHA) and related regulations is a requirement for ensuring continued CDBG funding and is also an essential element of the City's Consolidated Plan and Housing Element. The HPA unit administers the City's Fair Housing program by continuing to address reports of discrimination from members of the community and by supporting programs that educate the public about the right to equal housing opportunities. In Fiscal Year 2014, \$210,000 in CDBG funds have been committed to fair housing services.

## Economic Growth Services (EGS)

In Fiscal Year 2013, Economic Growth Services (EGS) began operating within the Development Services Department (DSD). Economic Growth Services consists of four work units, the Business Expansion, Attraction and Retention (BEAR) team, the Government Incentives (GI) team, the Business Finance (BF) team, and the Successor Agency transition team. BEAR, GI, and BF work closely with other City departments to facilitate the expansion, attraction, and retention of several major business establishments throughout the City.

Hess Brewing Company represents a recent example of a project that was brought to fruition through direct business assistance from several of these programs. Hess Brewing received advance due diligence assistance via the Business & Industry Incentive Program prior to executing a lease for a 12,000 square foot vacant retail building in North Park. The project's building permits and licensing was expedited through this same program as well. The project received financial assistance from the City's Business Finance Program with a \$250,000 gap loan with additional debt financing provided by the CDC Small Business Finance Corporation, a City partner agency. Once the project becomes fully operational, Hess Brewing will try to substantially reduce, if not eliminate, its California Franchise Income Tax liabilities by accessing tax credits through the San Diego Regional Enterprise Zone Program for its new processing equipment and new employees eligible for the hiring tax credit. As a result of the City's efforts and in collaboration with other partnering agencies, Hess Brewing's investment will increase property value and will create/retain more than a dozen jobs.

Additionally, EGS was successful in seeking authorization from the State of California to expand the Enterprise Zone to include 2,300 acres of heavy commercial areas and industrial parks in the central and north City areas.

Industry clusters were also targeted for expansion and attraction efforts with several successes including:

- **Biotech & Medical Devices:** Shire Regenerative Medicine, Dart Neurosciences, Ambit Biosciences, and Genomatica
- **Food and Beverage Production:** St. Archer Brewing, Benchmark Brewing, Modern Times Brewing, Hess Brewing, Ballast Point Brewing, Karl Strauss Brewing, Old Harbor Distillery, Culligan Water Co., and Jensen Meats
- **Electronics and Telecommunications:** Qualcomm, and Gamma Scientific

In Fiscal Year 2014, the BEAR Team will work with a number of large manufacturing, energy, and service sector businesses contemplating expansion or relocation to the City of San Diego. Economic Growth Services will continue to organize and collaborate with other organizations to conduct workshops throughout the year to promote the various local, State, and federal business programs and to educate businesses on the technical assistance available.

In July 2013, the Governor of California signed a bill repealing the Enterprise Zone Program and replaced it with new incentives. The new incentives include the following: a restructured hiring tax credit; an equipment sales tax exemption; and a new statewide California Competes Incentive Credit. The California Enterprise Zone Program will sunset on January 1, 2014 and the new incentives will be phased in beginning on January 1, 2014 through July 1, 2014. The City of San Diego will develop a plan to wind-down the San Diego Regional Enterprise Zone Program and continue to support the administration of this program in Fiscal Year 2014 while awaiting further direction from

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the State on the program's closeout. Working with the South County Economic Development Council, regional chambers of commerce and other economic development organizations, EGS will organize workshops targeting accounting/tax professionals and job developers on the benefits of the incentive program, as well as explore new opportunities to educate businesses on the Enterprise Zone Program prior to its expiration.

The City's administration of the federal Foreign-Trade Zone (FTZ) Program (FTZ No. 153) was reorganized in Fiscal Year 2011 and the Service Area now includes the entire county of San Diego and the southwest corner of Riverside County. The City launched a marketing/educational campaign in Fiscal Years 2012 and 2013 targeting companies that could utilize the FTZ benefits. Those efforts have resulted in a marked increase in interest in the FTZ Program. In Fiscal Year 2013, one company was approved to operate as an FTZ facility for a current total of nine FTZ facilities. Another company is pending approval by the City, U.S. Customs and Border Protection, and the U.S. Department of Commerce/FTZ Board to operate an FTZ facility with at least eight other companies expressing a strong interest or in various stages of the application process.

The Business Finance section manages the Small Business Micro Revolving Loan Fund and the San Diego Regional Revolving Loan Fund. The revolving loan programs (RLF) were initially funded by the Department of Commerce, Economic Development Administration, and local matching dollars to total \$4.6 million. Since the City's RLF inception in 1993, the combined loan programs have provided 90 gap financing loans to local small business owners expanding in the area. This financing tool in collaboration with Accion San Diego, CDC Small Business Corporation and other local lenders have resulted in the RLF investment of \$11.2 million leveraged with \$63.8 million of other funds over the life of the programs. To date, this \$75 (\$11.2 + \$63.8) million investment has resulted in 274 private sector jobs retained and 237 new jobs created. During Fiscal Year 2013, Business Finance provided assistance and referral information to 200 inquiries, distributed program information via other partner programs, conducted nine Business Outreach Presentations, received, approved, and funded one loan application for a total of \$0.25 million resulting in \$1.2 million of private investment leveraged and 11 jobs created.

The Successor Agency transition team during Fiscal Year 2013 worked with Civic San Diego, the Office of the Mayor, and other City departments on implementing redevelopment dissolution laws AB1X26 and AB1484, managing the Oversight Board for the City of San Diego Successor Agency, managing enforceable contracts/agreements, maintaining existing Successor Agency assets, and keeping former neighborhood redevelopment project area stakeholders informed of ongoing projects and dissolution activities.



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## Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	33.30	44.42	<b>46.00</b>	1.58
Personnel Expenditures	\$ 3,019,917	\$ 4,645,836	\$ <b>5,185,404</b>	\$ 539,568
Non-Personnel Expenditures	970,075	2,175,894	<b>7,759,218</b>	5,583,324
<b>Total Department Expenditures</b>	<b>\$ 3,989,992</b>	<b>\$ 6,821,730</b>	<b>\$ 12,944,622</b>	<b>\$ 6,122,892</b>
<b>Total Department Revenue</b>	<b>\$ 2,562,314</b>	<b>\$ 4,232,349</b>	<b>\$ 8,245,963</b>	<b>\$ 4,013,614</b>

## General Fund

### Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Economic Development	\$ 515,634	\$ 1,114,876	\$ <b>6,629,628</b>	\$ 5,514,752
Economic Growth Services	-	1,474,359	<b>1,632,259</b>	157,900
HUD Programs	1,629,869	1,810,148	<b>2,208,043</b>	397,895
Small Business & Neighborhoods	1,844,490	2,422,347	<b>2,474,692</b>	52,345
<b>Total</b>	<b>\$ 3,989,992</b>	<b>\$ 6,821,730</b>	<b>\$ 12,944,622</b>	<b>\$ 6,122,892</b>

### Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Economic Development	3.00	3.00	<b>3.00</b>	0.00
Economic Growth Services	0.00	11.16	<b>12.38</b>	1.22
HUD Programs	20.54	20.50	<b>20.50</b>	0.00
Small Business & Neighborhoods	9.76	9.76	<b>10.12</b>	0.36
<b>Total</b>	<b>33.30</b>	<b>44.42</b>	<b>46.00</b>	<b>1.58</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Civic San Diego Pass-Through Payment</b> Addition of revenue and expenditures associated with the pass-through payments from the County Auditor - Controller to the Housing and Non Housing Successor Agencies as part of the wind-down of the Redevelopment Agency.	0.00	\$ 4,053,325	\$ 4,053,325
<b>Emergency Winter Shelter</b> Adjustment to reflect the addition of expenditures to extend the operations of the Emergency Winter Shelter.	0.00	1,300,000	-
<b>Veterans' Shelter</b> Adjustment to reflect the addition of expenditures to extend the operations of the Veterans' Shelter.	0.00	600,000	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	257,506	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Transfer of Neighborhood Redevelopment Initiatives</b> Adjustment reflects the transfer of expenditures from the Citywide Program Expenditures Department to the Economic Development Department to establish special assessment districts and to support redevelopment initiatives.	0.00	250,000	-
<b>HUD Program Manager</b> Addition of 1.00 Program Manager position to oversee the Housing and Urban Development (HUD) Programs.	1.00	190,797	192,015
<b>Development Project Manager 2 Transfer</b> Transfer of 1.00 Development Project Manager 2 from the Development Services Fund to the Community Development Block Grant (CDBG) Section of the Economic Development Department.	1.00	140,884	-
<b>Enterprise Zone Hiring Tax Credit Program</b> Addition of 1.00 Administrative Aide II and associated revenue to support the Enterprise Zone Hiring Tax Credit Program.	1.00	80,846	76,012
<b>Check-In Center</b> Addition of non-personnel expenditures to sustain the Homeless Storage Check-in Center.	0.00	50,000	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.42)	(8,638)	-
<b>Non-Discretionary Adjustment</b> 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	(20,769)	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(99,232)	-
<b>Reduction of Community Development Coordinator</b> Reduction of 1.00 Community Development Coordinator from the CDBG Section.	(1.00)	(121,827)	(118,225)
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.	0.00	(550,000)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2014 revenue projections.	0.00	-	(189,513)
<b>Total</b>	<b>1.58</b>	<b>\$ 6,122,892</b>	<b>\$ 4,013,614</b>

## Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,899,561	\$ 2,860,088	\$ 2,935,771	\$ 75,683

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## Expenditures by Category (Cont'd)

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Fringe Benefits	1,120,356	1,785,748	2,249,633	463,885
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 3,019,917</b>	<b>\$ 4,645,836</b>	<b>\$ 5,185,404</b>	<b>\$ 539,568</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 23,112	\$ 72,157	\$ 63,026	\$ (9,131)
Contracts	577,278	1,332,199	5,121,808	3,789,609
Information Technology	39,653	180,092	92,544	(87,548)
Energy and Utilities	5,457	25,330	4,087	(21,243)
Other	7,088	14,560	12,125	(2,435)
Transfers Out	317,487	550,928	2,465,000	1,914,072
Capital Expenditures	-	628	628	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 970,075</b>	<b>\$ 2,175,894</b>	<b>\$ 7,759,218</b>	<b>\$ 5,583,324</b>
<b>Total</b>	<b>\$ 3,989,992</b>	<b>\$ 6,821,730</b>	<b>\$ 12,944,622</b>	<b>\$ 6,122,892</b>

## Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 2,562,064	\$ 2,178,871	\$ 4,192,638	\$ 2,013,767
Other Revenue	250	-	4,053,325	4,053,325
Rev from Federal Agencies	-	2,053,478	-	(2,053,478)
<b>Total</b>	<b>\$ 2,562,314</b>	<b>\$ 4,232,349</b>	<b>\$ 8,245,963</b>	<b>\$ 4,013,614</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	1.00	1.00	1.00	\$31,491 - \$37,918	\$ 37,444
20000866	Accountant 2	1.00	1.00	1.00	54,059 - 65,333	54,059
20000102	Accountant 4	1.00	1.00	1.00	66,768 - 88,982	87,870
20000012	Administrative Aide 1	2.00	2.00	2.00	36,962 - 44,533	87,952
20000024	Administrative Aide 2	2.00	3.00	4.00	42,578 - 51,334	186,540
20001202	Assistant Deputy Director	0.00	0.00	1.00	23,005 - 137,904	-
20000119	Associate Management Analyst	1.00	1.00	0.00	54,059 - 65,333	-
90000539	Clerical Assistant 2 - Hourly	0.00	0.00	0.38	29,931 - 36,067	11,374
20000295	Community Development Coordinator	2.00	5.00	4.00	76,731 - 92,893	366,928
20000300	Community Development Specialist 2	8.00	10.00	11.00	54,059 - 65,333	688,762
20000301	Community Development Specialist 3	1.00	1.00	1.00	62,254 - 75,275	74,334
20000303	Community Development Specialist 4	5.00	7.00	8.00	66,768 - 80,891	640,051
20001168	Deputy Director	1.00	1.00	0.00	46,966 - 172,744	-
20000104	Development Project Manager 2	0.00	0.00	1.00	66,622 - 80,454	79,448
90001073	Management Intern - Hourly	3.80	4.92	4.12	24,274 - 29,203	100,009
20001222	Program Manager	1.00	2.00	3.00	46,966 - 172,744	270,710
20000015	Senior Management Analyst	2.00	2.00	1.00	59,363 - 71,760	70,863
20000918	Senior Planner	0.00	1.00	1.00	65,354 - 79,019	65,354

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20000926	Senior Traffic Engineer	1.00	1.00	<b>1.00</b>	76,794 - 92,851	76,794
20000756	Word Processing Operator	0.50	0.50	<b>0.50</b>	31,491 - 37,918	18,722
	Bilingual - Regular					5,824
	Overtime Budgeted					3,835
	Termination Pay Annual Leave					8,898
<b>FTE, Salaries, and Wages Subtotal</b>		<b>33.30</b>	<b>44.42</b>	<b>46.00</b>		<b>\$ 2,935,771</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Adopted</b>	<b>FY2013-2014 Change</b>	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 30,500	\$ 54,304	\$ 55,952	\$ 1,648	
	Flexible Benefits	180,405	287,846	315,449	27,603	
	Long-Term Disability	11,056	16,699	15,766	(933)	
	Medicare	26,619	38,411	39,326	915	
	Other Post-Employment Benefits	91,897	246,807	255,881	9,074	
	Retiree Medical Trust	134	350	-	(350)	
	Retirement 401 Plan	528	1,401	-	(1,401)	
	Retirement ARC	643,249	935,085	1,309,398	374,313	
	Retirement DROP	5,110	4,280	2,714	(1,566)	
	Retirement Offset Contribution	3,977	5,711	-	(5,711)	
	Risk Management Administration	26,975	40,638	38,827	(1,811)	
	Supplemental Pension Savings Plan	81,038	105,773	143,507	37,734	
	Unemployment Insurance	6,413	8,436	8,371	(65)	
	Workers' Compensation	12,455	40,007	64,442	24,435	
<b>Fringe Benefits Subtotal</b>		<b>\$ 1,120,356</b>	<b>\$ 1,785,748</b>	<b>\$ 2,249,633</b>	<b>\$ 463,885</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 5,185,404</b>	