

Economic Development



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Department Description

The Economic Development Department is organized into three divisions consisting of the Office of Economic Growth Services (EGS), the Office of Small Business (OSB), and the Housing and Urban Development (HUD) Programs Administration (HPA) Unit.

Economic Growth Services implements various economic development and business incentive 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, the Business Finance (BF) Team, and the Successor Agency Transition Team.

The BEAR, GI, and BF teams work directly with businesses, business organizations, regional economic stakeholders, and City departments to facilitate new investment opportunities 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 Team administers two revolving loan fund programs initially funded by federal Economic Development Administration grants.

The Successor Agency was formed to implement the wind-down of the former Redevelopment Agency as a result of the dissolution of the former Redevelopment Agency on February 1, 2012. In addition, Civic San Diego was formed in the summer of 2012 to serve as a contractor to the City, replacing Centre City Development Corporation (CCDC) and the Southeastern Economic Development Corporation (SEDC). Civic San Diego performs the wind-down of contracts, pays enforceable obligations, administers the Centre City Planned District Ordinance, and completes projects on behalf of the former Redevelopment Agency. The Successor Agency Transition Team within the Economic Development Department administers the contract with Civic San Diego and assists with the transition process.

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.

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The HUD Programs Administration 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).

The Department'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 to fund essential municipal services

Goals and Objectives

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

Goal 1: Foster economic development in economically distressed communities

Encouraging community revitalization and promoting economic opportunity and prosperity 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 Department 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 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 Enterprise Zone) and supplement existing programs
- Collaborate with community-based organizations (e.g., Business Improvement Districts)
- Educate the business community and regional economic stakeholders 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 Department will move toward accomplishing this goal by focusing on the following:

- Maintain and develop new effective partnerships with businesses, trade associations, regional economic stakeholders, 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 enhance its global identity
- Develop policy initiatives and strategic plans that support job development and economic stability
- Support appropriate, effective, and 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 Department will move toward accomplishing this goal by focusing on the following:

- Support industry cluster organizations and serve as a convener for coordinated efforts
- Encourage a strategy of global competitiveness including the San Diego Global Export Plan and foreign direct investment
- 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

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- Support "Buy San Diego" campaigns
- Market the Foreign-Trade Zone Program regionally to all potential new users
- Support enhancing facilities at the United States/Mexico border and the Port's 10th Avenue Marine Terminal to increase International Trade & Logistics jobs

Key Performance Indicators

Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
1. Number of jobs retained or created from projects assisted via Council Policy 900-12 ¹	2,939	3,065 ²	2,000 ²
2. Amount of net new City tax revenue to be generated annually from projects assisted via Council Policy 900-12 ³	N/A	\$1M	\$500,000 ²
3. Number of business projects assisted via Council Policy 900-12	21	16	18
4. Private capital invested as a result of economic development programs via Council Policy 900-12	\$507M	\$328M	\$200M
5. Private sector dollars leveraged for capital improvements through Community Development programs ³	N/A	\$1.1M	\$1.1M
6. Number of Storefront Improvement Program projects designed	20	40 ⁴	30
7. Number of program participants in existing CDBG Programs ³	N/A	9,511	4,000
8. Number of homeless persons assisted through CDBG and ESG programs ³	N/A	4,795	4,000
9. Number of existing or aspiring small businesses assisted via office walk-in, phone call, or email by OSB staff and Small Business Ambassador	6,105	6,325	6,100
10. Number of participants assisted by the Small Business Ambassador through the Small Business Development Program	103	108	125

1. Council Policy 900-12 is entitled 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. Typical output on jobs is likely to be in the range of 1,000 to 1,500, but it can easily spike by 1,000 jobs or more if a corporate headquarters or very large research and development (R&D) lab is constructed. In most instances, these large projects cannot be predicted more than a few months in advance. The same is true for related indicators, such as capital investment and tax revenue—the latter being heavily influenced by the former.
3. These are new performance measures with tracking begun in Fiscal Year 2014.
4. Increase in projects relative to Fiscal Year 2013 based on increased outreach conducted by staff and an improving economy.

Service Efforts and Accomplishments

Office of Small Business

The Office of Small Business (OSB) staff provides information and referrals to thousands of aspiring and existing entrepreneurs who walk in, call, or e-mail. 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

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businesses. OSB staff also provides project and annual contract management services to more than 45 non-profit organizations and other outside vendors through more than 75 agreements for the promotion of tourism, development of economic opportunities, and for clean and safe programs, which benefit more than 14,000 businesses and 17,600 property owners in 20 neighborhoods. The Small Business Development Program was launched in 2010 to positively impact readiness levels of local small businesses that seek to bid or respond to contracting opportunities with the City. This 10-month training program offers tailored technical assistance and counseling, develops competencies to increase participation in City contracts, and provides an in-depth understanding of how to do business with the City. Since inception, the Program has served 558 businesses and has resulted in \$902,428 in City contract awards to program participants.

Through the Storefront Improvement Program, the Department 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 facilitated development of local solutions to mitigate parking-related impacts. OSB staff provided project and contract management services through four agreements for the Community Parking Districts. The addition of a Senior Traffic Engineer has facilitated project implementation, including increasing the number of street parking spaces. OSB also managed the Tourism Marketing District (TMD), which was renewed effective January 1, 2013, 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.

The addition of an in-house Business Improvement District Program Manager has greatly enhanced the City's interaction with the 17 BIDs and other business associations around the city and laid the groundwork for much more effective City management of neighborhood business districts, which are called out in the Economic Development Strategy as crucial to the city's prosperity. Efforts are also underway to renew the Downtown PBID and establish a North Park PBID.

HUD Programs Administration

The HUD Programs Administration (HPA) 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 5-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 \$11.3 million for Fiscal Year 2014 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 Grants (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 (SDHC) 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 2015 entitlement amounts are as follows: CDBG \$10,978,461, HOME \$4,386,711, ESG \$920,222, and HOPWA \$2,837,753 for a total of \$19,123,147 in federal entitlement funding.

The HPA Unit also oversees the Memorandum Of Understanding (MOU) with the SDHC to administer the City of San Diego's Homeless Programs and Services. General Funds in the amount of \$2,050,000 have been budgeted for Fiscal Year 2015 to fund programs, such as the Single Adult Emergency Homeless Winter Shelter, a transitional storage facility for belongings, enhanced case management services at the Neil Good Day Center, improvements to the Regional Continuum of Care's interface with the Homeless Management Information System (HMIS), gap funding for the Connections (PATH) Interim Housing Program, and increased capacity for the Homeless Outreach Team (HOT) and Serial Inebriate Program (SIP). The SDPD has administrative oversight over \$160,000 of these General Funds for the HOT and SIP programs.

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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 HPRP and CDBG-R programs were successfully closed out in compliance with HUD regulations. The City has met the NSP 100-percent expenditure deadline, and ongoing expenditure of NSP Program Income will continue throughout Fiscal Year 2015 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 2015, \$210,000 in CDBG funds have been committed to fair housing services. During Fiscal Year 2015, the HPA Unit will also represent the City in the regional effort to update the San Diego Regional Analysis of Impediments for Fiscal Year 2016 through Fiscal Year 2020.

Office of Economic Growth Services

The Office of Economic Growth Services (EGS) 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 industry assets and business establishments throughout the City. The Successor Agency Transition Team also works with City departments, Civic San Diego, and community stakeholders to complete projects and enforceable obligations.

A recent example of attracting a business to the City is Jensen Meat Company (Jensen Meat) to the City of San Diego. Representatives from this family-owned business, which at one time was being courted by Texas and Colorado to relocate operations out of California, contacted the City of San Diego and the South County Economic Development Council in the spring of 2010 to discuss their interest to expand the company from Vista to Otay Mesa in the San Diego Regional Enterprise Zone (SDREZ). The City and its partners assisted the company by providing due diligence assistance in identifying a facility that could accommodate their need to build a state-of-the-art food processing facility with future expansion potential. The City further assisted by expediting the building permits for its new 74,000 square foot facility in Otay Mesa. Additionally, with assistance from the City and the South County Career Center, Jensen Meat held a job fair attended by over 1,000 job seekers. Jensen Meat began operating its new food processing facility in the fall of 2013. As a result of the combined efforts of the City and its economic development partners, Jensen Meat hired 150 new employees and retained another 100 positions. The company is also taking advantage of the Enterprise Zone tax benefits for qualified employees and qualified equipment purchases.

Successful business expansion efforts included:

- Biotech and Medical Devices: Pacira Corp., Sequenom Corp., and Accriva Diagnostics
- Food and Beverage Production: Modern Times Brewing, Ballast Point Brewing, and Council Brewing
- Electronics and Telecommunications: Qualcomm
- Unclassified Base Sector Businesses: Sempra Energy, Alaskan Copper & Brass Co., Specialty Textile Services, and Rossin Steel

In Fiscal Year 2014, the BEAR Team worked with a number of large manufacturing, energy, and service sector businesses contemplating expansion or relocation to the City of San Diego. EGS will continue to organize and collaborate with other City departments, community organizations, and vested regional stakeholders to implement the City's Economic Development Strategy (EDS).

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In July 2013, the Governor of California signed a bill repealing the State Enterprise Zone Act and replaced it with new incentives, which resulted in the expiration of the State's Enterprise Zone Program on December 31, 2013. The State's replacement incentives, of which some went into effect January 1, 2014, include a restructured new employee hiring tax credit administered by the Franchise Tax Board using an eligibility area with roughly the same boundaries as the former San Diego Regional Enterprise Zone (SDREZ), an equipment sales tax exemption administered by the Board of Equalization, and a new statewide California Competes Credit administered by the Governor's Office of Business & Economic Development (GoBIZ). Phase 1 of the California Competes Credit Program concluded on June 19, 2014. A total of 31 companies statewide received a credit award as part of this Program's initial allocation of tax credits, including two San Diego based companies: Petco Animal Supplies, Inc., and BST NanoCarbon (high-tech fiber design and manufacturing). GoBIZ anticipates launching Phase 2 of the California Competes Credit Program sometime in the first quarter of Fiscal Year 2015. EGS will continue to work closely with GoBIZ representatives to identify San Diego companies that may qualify for and benefit from the replacement incentives.

Although the Enterprise Zone Program has expired, State legislation allowed for local Enterprise Zone jurisdictions to continue processing hiring tax credit applications for eligible employees (hired prior to December 31, 2013) through the end of Calendar Year 2014. As such, EGS developed a plan to wind-down activity for the SDREZ and will continue to support the administration of this program through the end of Calendar Year 2014, which will mainly consist of issuing hiring credit voucher certificates to SDREZ companies. The primary focus of EGS's efforts during this final wind-down phase of the EZ Program will be to collaborate with regional economic stakeholders to broadly engage the SDREZ business community with the goal of maximizing program participation by SDREZ businesses to take full advantage of remaining available EZ program tax credit incentives. In Fiscal Year 2014, a total of 16,239 Enterprise Zone Voucher Hiring Credit Applications were received by the City of San Diego. EGS anticipates that further promotion of EZ program wind-down efforts will result in additional voucher applications being submitted by businesses through the remainder of Calendar Year 2014.

The City's administration of the federal Foreign Trade Zone (FTZ) Program includes the entire San Diego County and the southwest corner of Riverside County. The City continues to target companies that could utilize the FTZ benefits and those efforts have resulted in an increased interest in the FTZ Program. In Fiscal Year 2014, one company was approved to operate as an FTZ facility, and one manufacturing company deactivated as a result of advanced technologies that made its product obsolete. Currently, there are a total of eight FTZ operators. Three of these operators are third-party logistics companies that offer FTZ services. Over 60 companies in the region use these facilities enabling them to utilize FTZ benefits. Another company is pending approval by the City, United States Customs and Border Protection, and the United States Department of Commerce/FTZ Board to operate an FTZ facility with at least 11 other companies expressing a strong interest or in various stages of the application process.

EGS was also the lead work unit on the preparation of the City's Economic Development Strategy (EDS). The EDS was prepared in accordance with Council Policy 900-01, Economic Development, and the City General Plan Policy EP-L.1. The EDS sets forth a mission, strategic objectives, tactical objectives, actions, and metrics for the City as a whole and will outline methods through which the City can expand its economic and tax bases. The EDS focuses in particular on the creation of middle-income job opportunities. It was adopted by the City Council in June 2014, and EGS will lead the implementation of the EDS in Fiscal Year 2015.

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 Acción 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 \$75.0 (\$11.2 plus \$63.8) million investment has resulted in 274 private sector jobs retained and 237 new jobs created. During Fiscal Year 2014, Business Finance provided assistance and referral information to 200 inquiries, distributed program information via other partner programs, and conducted nine Business Outreach Presentations.

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The Successor Agency Transition Team during Fiscal Year 2014 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, working with the State Department of Finance to maintain existing Successor Agency assets, and keeping former neighborhood redevelopment project area stakeholders informed of ongoing projects and dissolution activities. The Team also continues to identify and pursue other revenue sources and monitor legislation that may provide a replacement to the former redevelopment program.



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Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	44.42	46.00	50.70	4.70
Personnel Expenditures	\$ 4,053,225	\$ 5,185,404	\$ 5,568,744	\$ 383,340
Non-Personnel Expenditures	7,398,174	7,759,218	8,519,974	760,756
Total Department Expenditures	\$ 11,451,400	\$ 12,944,622	\$ 14,088,718	\$ 1,144,096
Total Department Revenue	\$ 6,927,937	\$ 8,245,963	\$ 8,566,363	\$ 320,400

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
BID & Commercial MAD	\$ -	\$ -	\$ 15,463	\$ 15,463
Economic Development	6,392,176	6,629,628	7,651,776	1,022,148
Economic Growth Services	1,351,947	1,632,259	1,645,175	12,916
HUD Programs	1,659,184	2,208,043	2,200,754	(7,289)
Small Business & Neighborhoods	2,048,093	2,474,692	2,575,550	100,858
Total	\$ 11,451,400	\$ 12,944,622	\$ 14,088,718	\$ 1,144,096

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
BID & Commercial MAD	0.00	0.00	0.50	0.50
Economic Development	3.00	3.00	5.00	2.00
Economic Growth Services	11.16	12.38	12.35	(0.03)
HUD Programs	20.50	20.50	21.85	1.35
Small Business & Neighborhoods	9.76	10.12	11.00	0.88
Total	44.42	46.00	50.70	4.70

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Re-engineering of Maintenance Assessment Districts Adjustment to reflect the addition of non-personnel expenditures associated with increased general benefits to MADs as a result of the re-engineering of the City's Maintenance Assessment Districts.	0.00	\$ 220,000	\$ -
Addition of Department Director Addition of 1.00 Department Director to lead the Economic Development Department.	1.00	218,189	-
Addition of Sustainability Program Manager Addition of 1.00 Program Manager to implement the Climate Action Plan and Sustainability Initiatives.	1.00	201,605	-
CONNECT2Careers Addition of non-personnel expenditures for the CONNECT2Careers youth summer employment program.	0.00	150,000	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Homeless Triage Beds Adjustment to reflect the addition of non-personnel expenditures to provide 25 triage beds to be utilized by the San Diego Police Department Homeless Outreach Team.	0.00	150,000	-
Office of Small Business Program Manager Transfer Transfer of 1.00 Program Manager from the Development Services Department to the Economic Development Department for the Office of Small Business Program.	1.00	142,547	-
Addition of Community Development Coordinator Addition of 1.00 Community Development Coordinator and offsetting revenue to manage the compliance and monitoring section of HUD Programs.	1.00	134,264	134,545
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	127,123	-
Transfer to Civic San Diego Adjustment to reflect an increase in expenditures for the formation of a Public-Private Partnership Transit Oriented Development Fund and to develop reuse opportunities for the old main library.	0.00	125,000	-
National Geographic Film Support Adjustment to reflect the addition of non-personnel expenditures and offsetting revenue for the National Geographic's "Smart World Cities" program.	0.00	100,000	100,000
Word Processing Operator Increase Adjustment to reflect the increase of a Word Processing Operator from half-time to full-time for the Small Business Enhancement Program.	0.50	39,363	39,486
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	28,733	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.20	25,448	-
Reclassification of IT Expenditures Adjustment to reflect the reclassification of information technology expenditures.	0.00	19,900	-
Homeless Outreach Team Enhancement Adjustment to reflect the transfer of non-personnel expenditures from the Economic Development Department to the Police Department to enhance the Homeless Outreach Team Program.	0.00	(40,000)	-
Serial Inebriate Program Expansion Adjustment to reflect the transfer of non-personnel expenditures from the Economic Development Department to the Police Department to expand the Serial Inebriate Program.	0.00	(120,000)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	(378,076)	-
Adjustments to reflect the annualization of the Fiscal Year 2014 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.			
Revised Revenue	0.00	-	146,056
Adjustment to reflect Fiscal Year 2015 revenue projections.			
Mentor Protégé Program Transfer	0.00	-	21,620
Transfer of Mentor Protégé program revenue from the Administration Department to the Economic Development Department.			
One-Time Reductions and Annualizations	0.00	-	(121,307)
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Total	4.70	\$ 1,144,096	\$ 320,400

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 2,432,201	\$ 2,935,771	\$ 3,353,510	\$ 417,739
Fringe Benefits	1,621,024	2,249,633	2,215,234	(34,399)
PERSONNEL SUBTOTAL	4,053,225	5,185,404	5,568,744	383,340
NON-PERSONNEL				
Supplies	\$ 42,836	\$ 63,026	\$ 63,356	\$ 330
Contracts	6,849,130	5,121,808	5,516,708	394,900
Information Technology	127,646	38,703	165,826	127,123
Energy and Utilities	4,401	2,660	3,480	820
Other	4,065	9,642	9,642	-
Transfers Out	370,097	2,522,751	2,760,334	237,583
Capital Expenditures	-	628	628	-
NON-PERSONNEL SUBTOTAL	7,398,174	7,759,218	8,519,974	760,756
Total	\$ 11,451,400	\$ 12,944,622	\$ 14,088,718	\$ 1,144,096

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Charges for Services	\$ 3,764,411	\$ 4,192,638	\$ 4,413,038	\$ 220,400
Rev from Other Agencies	3,163,526	4,053,325	4,053,325	-
Transfers In	-	-	100,000	100,000
Total	\$ 6,927,937	\$ 8,245,963	\$ 8,566,363	\$ 320,400

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	1.00	\$31,491 - \$37,918	\$ 37,918

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20000866	Accountant 2	1.00	1.00	1.00	54,059 - 65,333	54,059
20000102	Accountant 4	1.00	1.00	0.00	66,768 - 88,982	-
20000012	Administrative Aide 1	2.00	2.00	3.00	36,962 - 44,533	123,801
20000024	Administrative Aide 2	3.00	4.00	3.00	42,578 - 51,334	102,668
20001202	Assistant Deputy Director	0.00	1.00	1.00	23,005 - 137,904	115,000
20000119	Associate Management Analyst	1.00	0.00	1.00	54,059 - 65,333	54,059
90000539	Clerical Assistant 2 - Hourly	0.00	0.38	0.00	29,931 - 36,067	-
90000544	Clerical Assistant 2 - Hourly	0.00	0.00	0.70	29,931 - 36,067	20,952
20000295	Community Development Coordinator	5.00	4.00	5.00	76,731 - 92,893	448,303
20000300	Community Development Specialist 2	10.00	11.00	11.00	54,059 - 65,333	673,174
20000301	Community Development Specialist 3	1.00	1.00	1.00	62,254 - 75,275	74,146
20000303	Community Development Specialist 4	7.00	8.00	8.00	66,768 - 80,891	647,128
20001101	Department Director	0.00	0.00	1.00	59,155 - 224,099	130,000
20001168	Deputy Director	1.00	0.00	0.00	46,966 - 172,744	-
20000104	Development Project Manager 2	0.00	1.00	1.00	66,622 - 80,454	80,454
90001073	Management Intern - Hourly	4.92	4.12	4.00	24,274 - 29,203	116,816
20001222	Program Manager	2.00	3.00	5.00	46,966 - 172,744	471,891
20000015	Senior Management Analyst	2.00	1.00	1.00	59,363 - 71,760	-
20000918	Senior Planner	1.00	1.00	0.00	65,354 - 79,019	-
20000926	Senior Traffic Engineer	1.00	1.00	1.00	76,794 - 92,851	83,202
20000970	Supervising Management Analyst	0.00	0.00	1.00	66,768 - 80,891	80,408
20000756	Word Processing Operator	0.50	0.50	1.00	31,491 - 37,918	15,746
	Bilingual - Regular					7,280
	Overtime Budgeted					3,835
	Reg Pay For Engineers					12,670
FTE, Salaries, and Wages Subtotal		44.42	46.00	50.70		\$ 3,353,510

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
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Fringe Benefits

Employee Offset Savings	\$ 45,481	\$ 55,952	\$ 58,428	\$ 2,476
Flexible Benefits	241,616	315,449	360,339	44,890
Long-Term Disability	13,921	15,766	11,454	(4,312)
Medicare	33,354	39,326	46,482	7,156
Other Post-Employment Benefits	212,177	255,881	266,904	11,023
Retiree Medical Trust	216	-	993	993
Retirement 401 Plan	495	-	959	959
Retirement ADC	868,716	1,309,398	1,228,453	(80,945)
Retirement DROP	3,791	2,714	6,975	4,261
Retirement Offset Contribution	3,495	-	-	-
Risk Management Administration	34,697	38,827	41,668	2,841
Supplemental Pension Savings Plan	122,190	143,507	167,367	23,860
Unemployment Insurance	7,088	8,371	6,558	(1,813)

Economic Development

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Workers' Compensation	33,787	64,442	18,654	(45,788)
Fringe Benefits Subtotal	\$ 1,621,024	\$ 2,249,633	\$ 2,215,234	\$ (34,399)
Total Personnel Expenditures			\$ 5,568,744	



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