

Economic Development

DESCRIPTION OF MAJOR SERVICES

The Department of Economic Development's (ED) major goals are to foster job creation, increase private investment and enhance County revenues through the implementation of a Countywide economic development strategy. The strategy focuses on maximizing the standard of living of the County's residents, providing economic opportunities for the County's businesses, fostering a competitive environment and positioning the County as a highly competitive region for business opportunities. The strategy will emphasize industry sectors with high-growth potential and offering skilled high paying jobs.

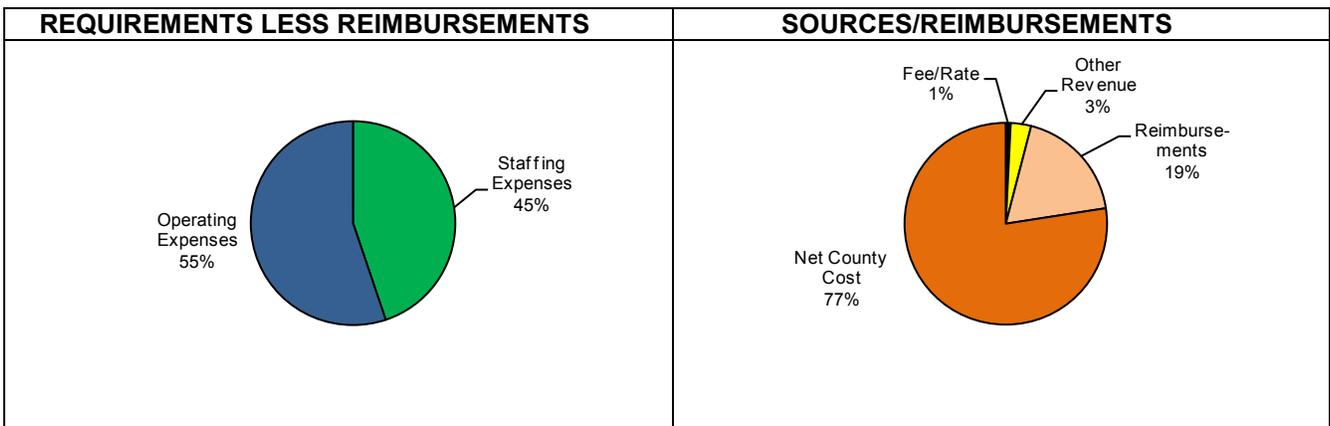
Budget at a Glance	
Total Requirements	\$3,129,834
Total Sources	\$155,000
Net County Cost	\$2,974,834
Total Staff	13
Funded by Net County Cost	77%

The Department spearheads initiatives having local, national and international impact by forming internal and external strategic partnerships with key public and private sector organizations including, but not limited to, the State of California, San Bernardino County cities, the County of Riverside, as well as non-profit development corporations, developers, brokers, site selectors, corporate real estate executives and tenant representatives. Outreach to private sector stakeholders is conducted via a comprehensive media/marketing campaign.

The Department also creates and develops necessary support structures to foster a positive, creative and expanding business climate by offering a wide array of economic development programs and services including the following:

- Site Selection Assistance
- Market Analysis and Demographics
- Permitting Assistance
- Incentive Programs and Enterprise Zones
- Small Business Assistance and Technical Support
- Technical assistance and marketing support to County cities and economic development stakeholders.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
	2011-12	2012-13	2012-13	2013-14					
Authorized Positions	Final	Adopted	Final	Adopted					
Regular	15	13	13	13					
Limited Term	1	1	2	0					
Total	16	14	15	13					
Staffing Expenses	\$1,566,766	\$1,650,731	\$1,650,731	\$1,721,891					

ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Economic Development
 DEPARTMENT: Economic Development
 FUND: General

BUDGET UNIT: AAA EDF
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	Change From
	Actual	Actual	Actual	Actual	Final Budget	Adopted Budget	2012-13 Final Budget
Requirements							
Staffing Expenses	2,533,189	1,931,327	1,566,706	1,597,262	1,650,731	1,721,891	71,160
Operating Expenses	2,735,356	2,187,151	2,035,867	1,709,465	2,389,311	2,118,692	(270,619)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	5,268,545	4,118,478	3,602,573	3,306,727	4,040,042	3,840,583	(199,459)
Reimbursements	(1,716,566)	(1,100,675)	(904,657)	(917,374)	(926,141)	(710,749)	215,392
Total Appropriation	3,551,979	3,017,803	2,697,916	2,389,353	3,113,901	3,129,834	15,933
Operating Transfers Out	40,000	0	0	0	0	0	0
Total Requirements	3,591,979	3,017,803	2,697,916	2,389,353	3,113,901	3,129,834	15,933
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	15,351	31,176	33,788	37,663	30,000	30,000	0
Other Revenue	20,476	158,865	116,000	165,307	170,000	125,000	(45,000)
Total Revenue	35,827	190,041	149,788	202,970	200,000	155,000	(45,000)
Operating Transfers In	300,000	11,400	0	0	0	0	0
Total Sources	335,827	201,441	149,788	202,970	200,000	155,000	(45,000)
Net County Cost	3,256,152	2,816,362	2,548,128	2,186,383	2,913,901	2,974,834	60,933
Budgeted Staffing					15	13	(2)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses of \$1.7 million fund 13 budgeted regular positions.

Operating expenses of \$2.1 million include costs of various Economic Development programs (real estate related trade shows, advertising, public relations, and tourism), travel, and internal transfers out (County Counsel charges, facilities, etc.).

Reimbursements of \$710,749 represent the cost allocation to other Economic Development Agency (EDA) departments of EDA staff.

Sources of \$155,000 represent registration fees and sponsorships for the State of the County event planned for the spring of 2014.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements have a net increase of \$15,933 from the 2012-13 final budget reflecting staffing expense increases due to position step advancements and increased retirement costs, as well as significant reductions in reimbursements due to reorganization within the Agency departments.

Sources decreased by \$45,000 reflecting an anticipated revenue reduction from sponsorships of the 2014 State of the County event.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.7 million fund 13 budgeted regular positions. Budget reductions, cost increases and program changes in 2013-14 resulted in the deletion of 2 Public Services Employee positions and the addition of 1 ECD Technician position to assist with low to mid-level economic development tasks. Additionally, due to the reduction in the EDA graphic design workload, the filled Graphic Designer I position/incumbent will be transferred to the Purchasing Department to help address Printing Services Division increase in graphic design services workload.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Economic Development Agency	1	0	1	1	0	0	1
Economic Development	7	0	7	5	1	1	7
Administration / Information Technology	5	0	5	5	0	0	5
Total	13	0	13	11	1	1	13

Economic Development Agency	Economic Development	Administration / Information Technology
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Administrator	1 Deputy Director	1 Assistant Administrator
1 Total	1 Economic Development Manager	1 Executive Secretary III
	3 Economic Dev. Coordinator III	1 Staff Analyst II
	1 ECD Technician	1 Automated Systems Analyst
	1 Staff Analyst II	1 Payroll Specialist
	7 Total	5 Total

