

ECONOMIC DEVELOPMENT

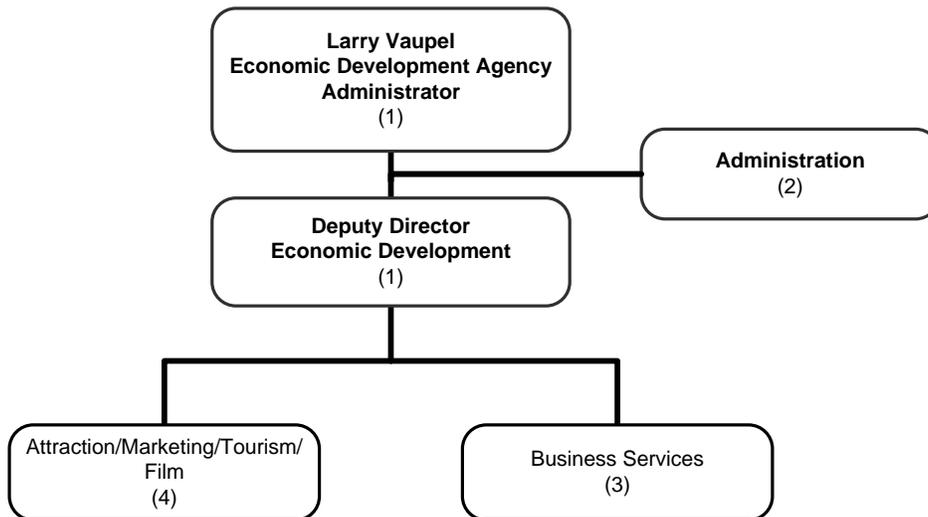
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DEPARTMENT MISSION STATEMENT

The Department of Economic Development fosters sustainable economic growth opportunities for job creation and revenue enhancement through comprehensive business expansion, attraction, and retention programs and services. The Department creates strategic partnerships with public and private entities to enhance global competitiveness and entrepreneurial development.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Economic Development	3,513,630	155,000	3,358,630			11
Total General Fund	3,513,630	155,000	3,358,630			11
Total - All Funds	3,513,630	155,000	3,358,630	0	0	11

2014-15 MAJOR ACCOMPLISHMENTS

- Launched an updated Economic Development website.
- Provided direct Countywide economic development assistance to more than 450 businesses and organizations located in or interested in San Bernardino County.
- Produced State of the County event where 1,100 business and community leaders attended.



- Engaged local organizations for feedback on issues related to South Coast Air Quality Management District's overall economic impact on the region.
- Hosted the first County of San Bernardino sponsored Tourism Summit focusing on strategies to promote tourism in the mountain and desert areas – to an audience of nearly 100 attendees.
- Recognized by National Association of Counties (NACO) and Public Relations Society of America (PRSA) for the State of the County 2014 program.
- Co-hosted Industrial Asset Management Council spring form bringing 500 attendees including 100 corporate end users.
- Created a new Tourism website and branding campaign, California Outdoor Playground.
- Hosted a tourism fan tour, resulting in national media coverage in Sunset Magazine.
- Partnered with the City of Ontario, Chaffey College, the Small Business Association and Centers for International Trade Development to host 4 export training workshops.
- Generated more than \$12.5 million in local sales and use tax over the last 3 fiscal years.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	Number of jobs resulting from County Economic Development attraction and expansion efforts.	N/A	1,500	1,923	1,650
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	The Department invests in marketing services to generate private investment and foster job creation as well as develop strong regional and national business relationships.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	Number of business contacts reached through County Economic Development efforts.	N/A	900	1,960	2,000
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	The Department's attraction efforts increase awareness of Countywide programs and opportunities in order to meet the needs of clients.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	Number of assists, such as research, demographic and site information and site tours, by County Economic Development staff.	N/A	1,500	867	1,000
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	The Department supports the brokerage community and County entities by providing research, demographic and site information and coordinating site tours.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.	Percentage change in target market awareness of County tourism and destinations.	N/A	4%	TBD	3%
STRATEGY	The Department engages in a strategic tourism marketing program that incorporates branding and advertising to increase awareness of the County as a tourism destination.					



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 emphasizes industry sectors with high-growth potential and that offer skilled, high paying jobs.

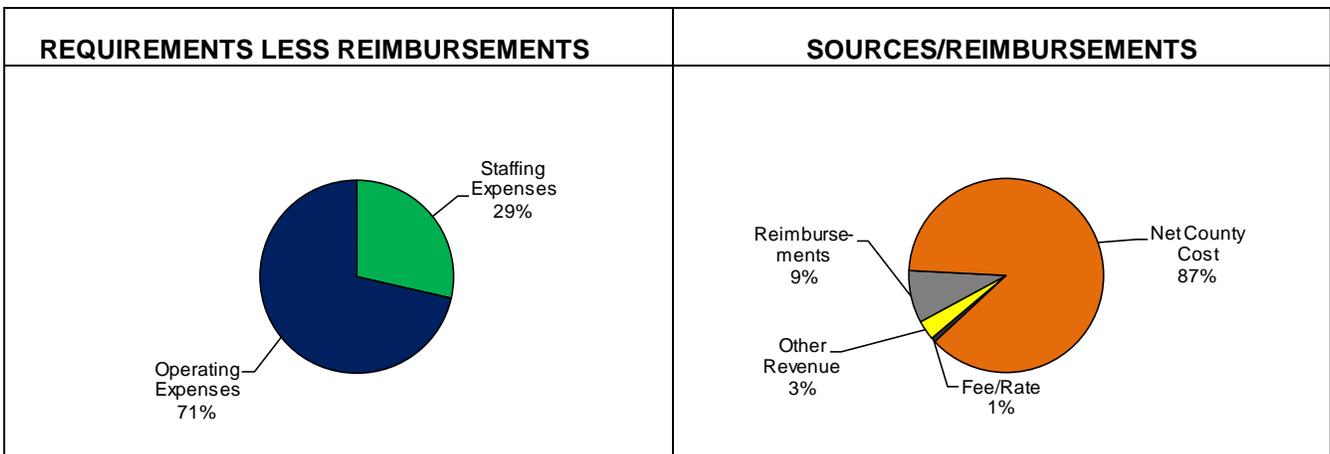
Budget at a Glance	
Requirements Less Reimbursements	\$3,849,920
Sources/Reimbursements	\$491,290
Net County Cost	\$3,358,630
Total Staff	11
Funded by Net County Cost	87%

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
- Small Business Assistance and Technical Support
- Technical assistance and marketing support to County cities and economic development stakeholders.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Economic Development
 DEPARTMENT: Economic Development
 FUND: General

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	1,566,706	1,597,262	1,582,904	1,369,670	1,463,370	1,100,148	(363,222)
Operating Expenses	2,035,867	1,709,465	1,537,979	1,845,801	2,515,144	2,749,772	234,628
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	3,602,573	3,306,727	3,120,883	3,215,471	3,978,514	3,849,920	(128,594)
Reimbursements	(904,657)	(917,374)	(873,311)	(346,667)	(400,976)	(336,290)	64,686
Total Appropriation	2,697,916	2,389,353	2,247,572	2,868,804	3,577,538	3,513,630	(63,908)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,697,916	2,389,353	2,247,572	2,868,804	3,577,538	3,513,630	(63,908)
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	33,786	37,663	35,686	30,000	30,000	30,000	0
Other Revenue	116,000	165,307	150,000	125,000	125,000	125,000	0
Total Revenue	149,786	202,970	185,686	155,000	155,000	155,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	149,786	202,970	185,686	155,000	155,000	155,000	0
Net County Cost	2,548,130	2,186,383	2,061,886	2,713,804	3,422,538	3,358,630	(63,908)
Budgeted Staffing*	16	15	13	10	10	11	1

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Operating expenses of \$2.7 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 \$336,290 represent the cost allocation to other Agency departments for Economic Development Agency staff.

Departmental revenue of \$155,000 represents registration fees and sponsorships for the State of the County event planned for the spring of 2016.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$63,908 primarily due to the elimination of one-time retirement and termination costs.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Reorgs	Recommended	Limited	Regular
Economic Development Agency	3	0	0	0	3	0	3
Economic Development	7	1	0	0	8	1	7
Total	10	1	0	0	11	1	10

*Detailed classification listing available in Appendix D



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.1 million fund 11 budgeted positions of which 10 are regular positions and 1 is limited term. The department is adding 1 Public Service Employee position to support the summer internship program in partnership with Cal State San Bernardino and other institutions. Human Resources reviewed various positions in the department. In the final review of the agencies reorganization, 1 filled Executive Secretary III position was reclassified to an Executive Secretary II.

