

Economic Development

DESCRIPTION OF MAJOR SERVICES

The Department of Economic Development’s (ED) major goals are to 1) foster job creation, 2) increase private investment and 3) enhance County revenues through strategically executed countywide economic development efforts. The primary focus of the department is to maximize the standard of living for the County’s residents, provide economic opportunities for the County’s businesses, foster a competitive business-friendly environment and position the County as a highly-competitive region for business opportunities. The department emphasizes working with industry sectors of high-growth potential which can offer high-skilled, high-paying jobs. The department also executes a comprehensive media/marketing strategy to raise awareness and showcase the County and its assets.

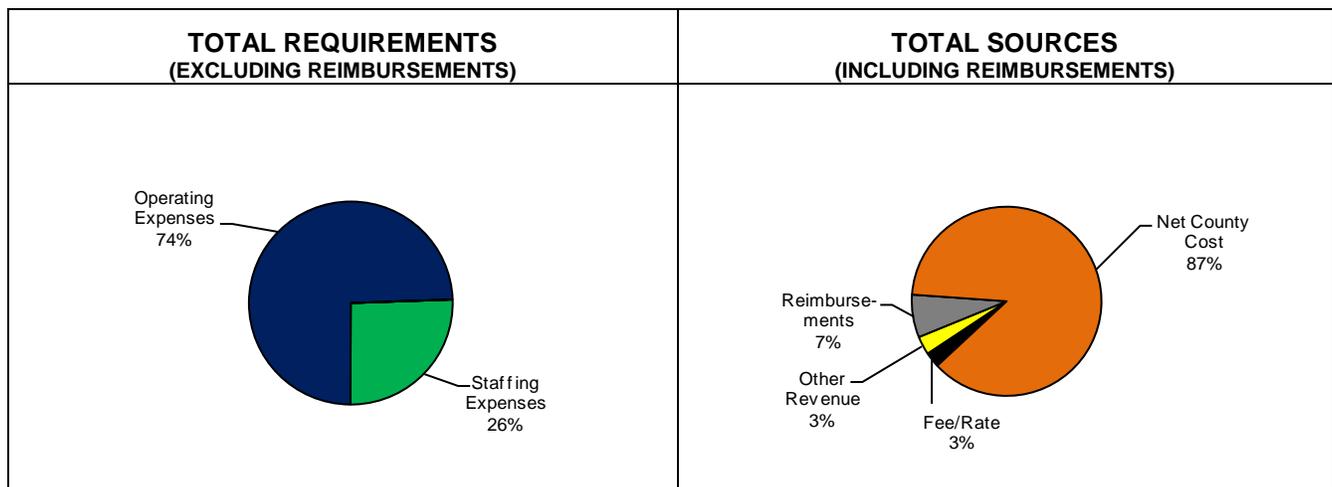
Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$3,814,018
Total Sources (Incl. Reimb.)	\$498,582
Net County Cost	\$3,315,436
Total Staff	10
Funded by Net County Cost	87%

The department spearheads initiatives for local, national and international impact by forming internal and external strategic partnerships with key public and private sector organizations. These organizations include, but are not limited to: local, state and federal agencies, non-profit development corporations, developers, brokers, site selectors, corporate real estate executives and tenant representatives.

The department creates and develops the necessary support structures to foster a positive, creative and expanding business climate by offering a wide array of economic development programs and services; including, but not limited to, the following:

- Site Selection Assistance
- Market Analysis and Demographics
- Permitting Assistance, including Film Permits
- Incentive Programs
- Small Business Assistance and Technical Support
- Technical Assistance – for County cities, County departments, and economic development stakeholders
- Marketing Support – for County cities and regional economic development stakeholders
- Tourism Attraction – create campaigns for regional economic impact
- International Trade and Investment Consulting

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Economic Development
DEPARTMENT: Economic Development
FUND: General

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	1,597,262	1,582,904	1,221,575	1,038,481	762,077	977,618	(60,863)
Operating Expenses	1,709,465	1,822,709	1,995,604	2,819,772	2,139,765	2,836,400	16,628
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	3,306,727	3,405,613	3,217,179	3,858,253	2,901,842	3,814,018	(44,235)
Reimbursements	(917,374)	(873,311)	(466,765)	(336,290)	(92,785)	(278,582)	57,708
Total Appropriation	2,389,353	2,532,302	2,750,414	3,521,963	2,809,057	3,535,436	13,473
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,389,353	2,532,302	2,750,414	3,521,963	2,809,057	3,535,436	13,473
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	13,500	0	0	0	0
Fee/Rate	37,663	35,687	149,509	30,000	32,927	100,000	70,000
Other Revenue	165,307	150,000	158,806	125,000	170,000	120,000	(5,000)
Total Revenue	202,970	185,687	321,815	155,000	202,927	220,000	65,000
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	202,970	185,687	321,815	155,000	202,927	220,000	65,000
Net County Cost	2,186,383	2,346,615	2,428,599	3,366,963	2,606,130	3,315,436	(51,527)
Budgeted Staffing*	15	13	10	12	12	10	(2)

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Operating Expenses of \$2.8 million include costs of various Economic Development programs (business attraction, retention and expansion, promotion of County assets to corporate real estate and site selection decision makers, media/marketing ads, campaigns and programming, public relations – including PR support for local businesses, tourism campaigns, execution of the international trade and investment strategy, and technical support of cradle-to-career education initiatives), travel, and internal transfers out (County Counsel charges, Facilities, etc.).

Sources of \$278,582 represent the cost allocation to other Agency departments for Economic Development Agency staff.

Departmental revenue of \$220,000 represents registration fees and sponsorships for the State of the County event planned for the spring of 2017 and film permit fees to recover administrative costs related to processing permits.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$13,473 due to a decrease in Reimbursements from the Workforce Development Department and Community Development and Housing for payroll services that will not be provided in 2016-17. Sources are increasing by \$65,000 due to an increase in projected film permit fee revenue.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Economic Development	12	2	-4	0	10	3	7	
Total	12	2	-4	0	10	3	7	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$977,618 fund 10 budgeted positions of which seven are regular positions and three are limited term positions. The net decrease of two positions primarily includes the deletion of four vacant positions to better align the positions and functions within the department. The changes included are as follows:

Additions

- 2 Public Service Employees

Deletions

- 1 Staff Analyst II
- 1 Payroll Specialist
- 1 ECD Technician
- 1 Deputy Director

