

**City Manager -  
Office of  
Economic Development**  
Paul Krutko, Director

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**F**oster business growth, job creation, and a strong revenue base to meet the needs of our diverse community

*City Service Areas*

Economic & Neighborhood Development

*Core Services*

Business/Job Attraction, Retention, Expansion and  
Creation

Promote business by providing assistance, information, access to services,  
and development permit facilitation

Workforce Development

Assist businesses in hiring a quality workforce through assessment,  
supportive services, and employability skills training

Strategic Support: Administrative Support

# City Manager - Office of Economic Development

## Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Business/Job Attraction, Retention, Expansion and Creation	\$ 1,988,879	\$ 1,771,931	\$ 1,762,064	\$ 1,707,431	(3.6%)
Workforce Development	2,673,368	2,039,643	2,299,507	2,299,507	12.7%
Strategic Support	157,618	556,894	574,107	512,134	(8.0%)
<b>Total</b>	<b>\$ 4,819,865</b>	<b>\$ 4,368,468</b>	<b>\$ 4,635,678</b>	<b>\$ 4,519,072</b>	<b>3.4%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 4,142,616	\$ 3,542,600	\$ 3,871,217	\$ 3,738,267	5.5%
Subtotal	\$ 4,142,616	\$ 3,542,600	\$ 3,871,217	\$ 3,738,267	5.5%
Non-Personal/Equipment	677,249	825,868	764,461	780,805	(5.5%)
<b>Total</b>	<b>\$ 4,819,865</b>	<b>\$ 4,368,468</b>	<b>\$ 4,635,678</b>	<b>\$ 4,519,072</b>	<b>3.4%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 1,828,620	\$ 2,052,068	\$ 2,024,925	\$ 1,908,319	(7.0%)
Development Enhancement	110,000	112,369	170,712	170,712	51.9%
Workforce Investment Act	2,881,245	2,204,031	2,440,041	2,440,041	10.7%
<b>Total</b>	<b>\$ 4,819,865</b>	<b>\$ 4,368,468</b>	<b>\$ 4,635,678</b>	<b>\$ 4,519,072</b>	<b>3.4%</b>
<b>Authorized Positions</b>	<b>49.00</b>	<b>37.00</b>	<b>39.00</b>	<b>37.00</b>	<b>0.0%</b>

# City Manager - Office of Economic Development

## Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2003-2004):</b>	<b>37.00</b>	<b>4,368,468</b>	<b>2,052,068</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Rebudget: Baytrade		(60,000)	(60,000)
● Rebudget: Sister Cities		(13,750)	(13,750)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(73,750)</b>	<b>(73,750)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes and the following position reallocations: - 1.0 Development Officer, 1.0 Network Engineer, 1.0 Office Specialist and 1.0 Senior Development Officer to 1.0 Analyst, 1.0 Community Services Supervisor, 1.0 Division Manager and 1.0 Senior Office Specialist		172,686	34,264
● Restoration of 1.0 Analyst to the Workforce Investment Program	1.00	86,267	0
● Restoration of 1.0 Senior Office Specialist to the Workforce Investment Program	1.00	69,664	0
● Changes in rent-land/building costs		12,343	12,343
<b>Technical Adjustments Subtotal:</b>	<b>2.00</b>	<b>340,960</b>	<b>46,607</b>
<b>2004-2005 Forecast Base Budget:</b>	<b>39.00</b>	<b>4,635,678</b>	<b>2,024,925</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Business/Job Attraction, Retention, Expansion and Creation</b>			
<b><i>Economic &amp; Neighborhood Development CSA</i></b>			
- Administrative Support Staffing	(1.10)	(70,977)	(70,977)
- Community Based Organizations Funding Reduction		(39,026)	(39,026)
- Cellular Telephone Service Cost Efficiencies		(4,630)	(4,630)
- Rebudget: Baytrade		60,000	60,000
<b>Business/Job Attract., Reten., Expan. and Creat. Subtotal:</b>	<b>(1.10)</b>	<b>(54,633)</b>	<b>(54,633)</b>
<b>Strategic Support</b>			
<b><i>Economic &amp; Neighborhood Development CSA</i></b>			
- Administrative Support Staffing	(0.90)	(61,973)	(61,973)
<b>Strategic Support Subtotal:</b>	<b>(0.90)</b>	<b>(61,973)</b>	<b>(61,973)</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>(2.00)</b>	<b>(116,606)</b>	<b>(116,606)</b>
<b>2004-2005 Adopted Budget Total</b>	<b>37.00</b>	<b>4,519,072</b>	<b>1,908,319</b>

# City Manager Department - Office of Economic Development

## Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Account Clerk	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Analyst II	7.00	9.00	2.00
Assistant Director, Economic Development	1.00	1.00	-
Community Coordinator	3.00	3.00	-
Community Services Supervisor	3.00	4.00	1.00
Deputy Director	1.00	1.00	-
Development Officer	1.00	0.00	(1.00)
Director, Economic Development	1.00	1.00	-
Division Manager	0.00	1.00	1.00
Economic Development Officer	5.00	5.00	-
Manager of Corporate Outreach	1.00	1.00	-
Network Engineer	1.00	0.00	(1.00)
Office Specialist II	1.00	0.00	(1.00)
Senior Account Clerk	2.00	1.00	(1.00)
Senior Accountant	1.00	1.00	-
Senior Development Officer	1.00	0.00	(1.00)
Senior Office Specialist	4.00	5.00	1.00
Staff Technician	1.00	1.00	-
<b>Total Positions</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>