

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

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

City Service Area

Community and Economic Development

Core Services

Arts and Cultural Development

To develop and manage resources that support and build diverse cultural organizations and the arts

Business/Job Attraction, Retention, Expansion and Creation

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

Outdoor Special Events

To coordinate, support, and produce outdoor special events on public and private property

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

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Arts and Cultural Development	\$ 1,839,761	1,946,835	\$ 1,897,964	\$ 2,089,964	7.4%
Business/Job Attraction, Retention, Expansion and Creation	1,524,870	2,194,141	2,165,704	2,152,556	(1.9%)
Outdoor Special Events	509,517	826,707	884,657	892,287	7.9%
Workforce Development	2,043,576	3,750,941	3,988,551	3,988,551	6.3%
Strategic Support	719,021	834,409	886,752	886,752	6.3%
Total	\$ 6,636,745	\$ 9,553,033	\$ 9,823,628	\$ 10,010,110	4.8%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 5,480,894	\$ 8,240,982	\$ 8,727,525	\$ 8,879,525	7.7%
Overtime	1,504	14,743	14,743	14,743	0.0%
Subtotal	\$ 5,482,398	\$ 8,255,725	\$ 8,742,268	\$ 8,894,268	7.7%
Non-Personal/Equipment	1,154,347	1,297,308	1,081,360	1,115,842	(14.0%)
Total	\$ 6,636,745	\$ 9,553,033	\$ 9,823,628	\$ 10,010,110	4.8%
Dollars by Fund					
General Fund	\$ 3,947,882	\$ 4,526,486	\$ 4,475,421	\$ 4,460,576	(1.5%)
Comm Dev Block Grant	0	0	0	217,836	N/A
Development Enhancement	167,121	189,484	195,645	41,045	(78.3%)
Transient Occupancy Tax	0	123,055	133,234	285,234	131.8%
Workforce Investment Act	2,521,742	4,236,146	4,520,393	4,506,484	6.4%
Capital Funds	0	477,862	498,935	498,935	4.4%
Total	\$ 6,636,745	\$ 9,553,033	\$ 9,823,628	\$ 10,010,110	4.8%
Authorized Positions	71.50	77.00	77.00	78.00	1.3%

City Manager - Office of Economic Development

Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2006-2007):	77.00	9,553,033	4,526,486
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Cultural Affairs Activities		(124,000)	(124,000)
● Rebudget: Retail and Hospitality Activities		(62,000)	(62,000)
● Rebudget: Economic Impact Model and Survey		(50,000)	(50,000)
● Rebudget: Festival Grant Program		(4,995)	(4,995)
One-time Prior Year Expenditures Subtotal:	0.00	(240,995)	(240,995)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes		486,543	164,883
● Non-personal/equipment COLA		16,901	16,901
● Community-Based Organizations COLA		8,146	8,146
Technical Adjustments Subtotal:	0.00	511,590	189,930
2007-2008 Forecast Base Budget:	77.00	9,823,628	4,475,421
Investment/Budget Proposals Approved			
Arts and Cultural Development			
Community & Economic Development CSA			
- Office of Cultural Affairs Staffing	1.00	152,000	0
- Rebudget: Cultural Strategy Plan		40,000	40,000
Arts and Cultural Development Subtotal:	1.00	192,000	40,000
Business/Job Attraction, Retention, Expansion and Creation			
Community & Economic Development CSA			
- Community-Based Organizations Funding Reduction		(13,148)	(13,148)
- Revolving Loan Fund Staff Funding Transfer		0	(49,327)
Business/Job Attract., Reten., Expan. and Creat. Subtotal:	0.00	(13,148)	(62,475)
Outdoor Special Events			
Community & Economic Development CSA			
- Rebudget: Festival Grant Program		7,630	7,630
Outdoor Special Events Subtotal:	0.00	7,630	7,630
Workforce Development			
Community & Economic Development CSA			
- Revolving Loan Fund Staff Funding Transfer		0	0
Workforce Development Subtotal:	0.00	0	0
Total Investment/Budget Proposals Approved	1.00	186,482	(14,845)
2007-2008 Adopted Budget Total			
	78.00	10,010,110	4,460,576

City Manager - Office of Economic Development

Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Account Clerk	1.00	1.00	-
Accountant	2.00	2.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Analyst I	2.00	2.00	-
Analyst II	8.00	8.00	-
Art Program Coordinator	3.00	3.00	-
Assistant Director, Economic Development	1.00	1.00	-
Community Coordinator	5.00	5.00	-
Community Services Supervisor	4.00	4.00	-
Deputy Director	1.00	2.00	1.00
Director, Economic Development	1.00	1.00	-
Division Manager	3.00	3.00	-
Economic Development Officer	8.00	8.00	-
Events Coordinator II	1.00	1.00	-
Manager of Corporate Outreach	1.00	1.00	-
Network Technician II	1.00	1.00	-
Office Specialist	2.00	2.00	-
Section Manager	3.00	3.00	-
Senior Account Clerk	2.00	2.00	-
Senior Accountant	1.00	1.00	-
Senior Analyst	3.00	3.00	-
Senior Art Program Coordinator	5.00	5.00	-
Senior Events Coordinator	3.00	3.00	-
Senior Office Specialist	11.00	11.00	-
Staff Specialist	1.00	1.00	-
Staff Technician	2.00	2.00	-
Total Positions	77.00	78.00	1.00