

# Community & Economic Development Admin

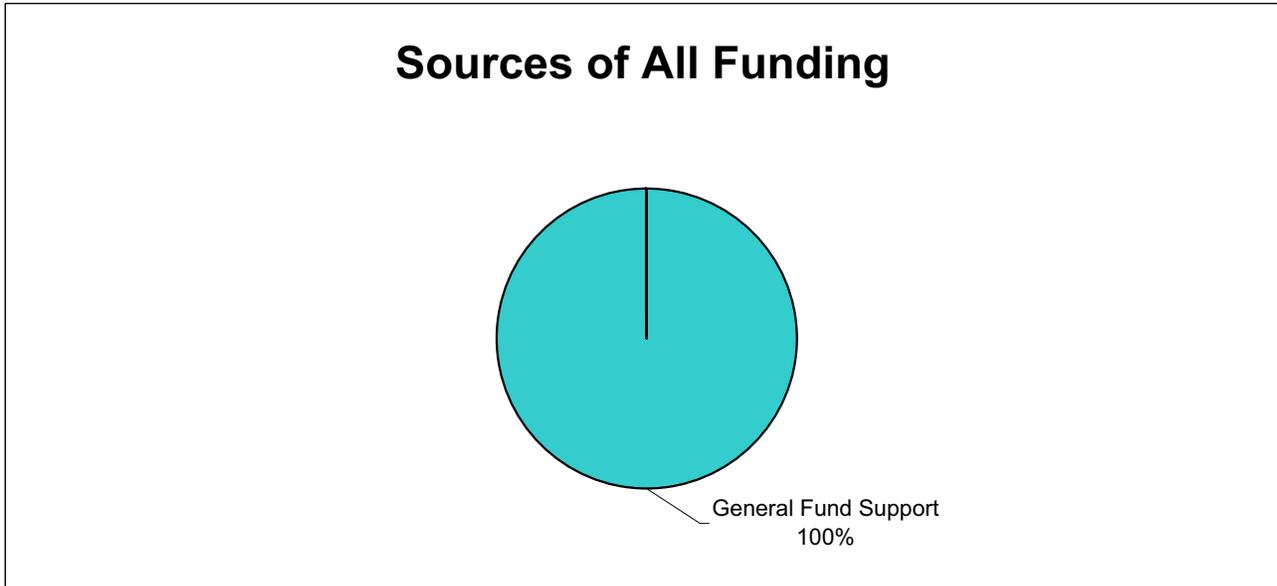
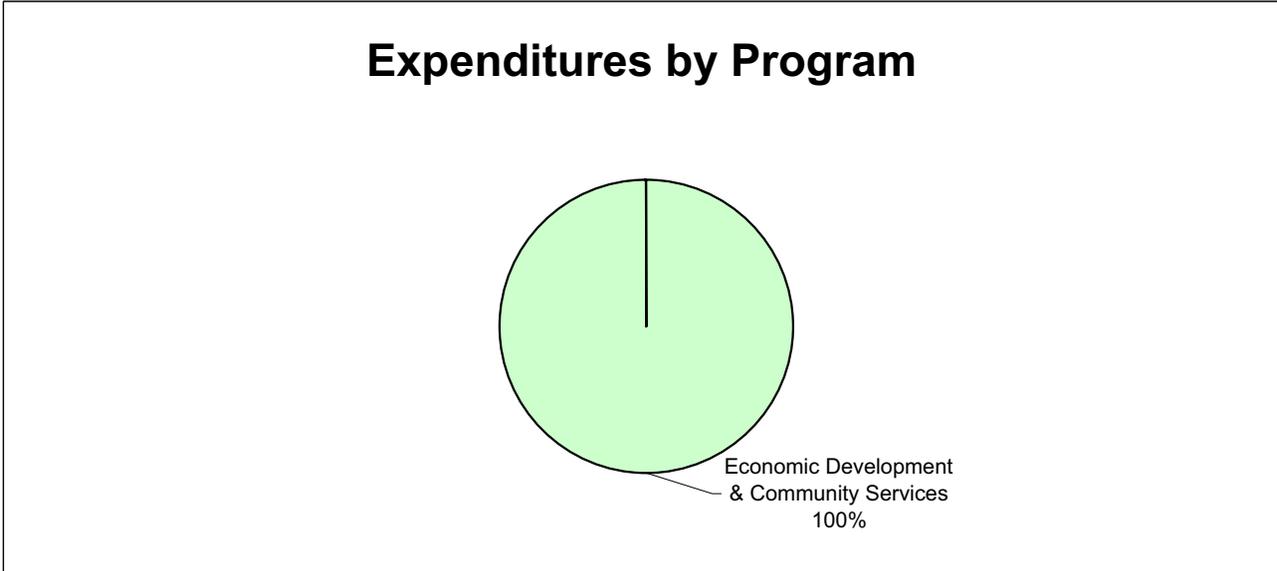
Expenditures: 779,975

Revenues: 0

FTEs 6.4

**Function Statement:** Administer the Economic Development & Tourism; Community Services, Employment & Training; Community Development & Neighborhood Conservation; and Community Resources departments.

**Mandates:** None



## Department Summary by Program

Department: **COMMUNITY & ECONOMIC DEVELOPMENT ADMIN**

	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
<b>Expenditures by Program</b>			
ADMINISTRATION	0	0	779,975
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>779,975</b>
<b>Funding by Source</b>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	0	779,975
<b>Total Program Funding</b>	<b>0</b>	<b>0</b>	<b>779,975</b>
<b>Staffing (FTEs) by Program</b>			
ADMINISTRATION	0.0	0.0	6.4
<b>Total Staffing (FTEs)</b>	<b>0.0</b>	<b>0.0</b>	<b>6.4</b>

Note: Effective July 1, 2004, the Community Resources functional area was reorganized and renamed the Community & Economic Development functional area. As part of this reorganization, new departments (including Community & Economic Development Administration) were created. The increase in expenditures and FTEs over fiscal year 2003/04 is the result of various programs moved from County Administration, Community Resources, and Community Services departments and fiscal year 2004/05 employee compensation adjustments.

## Program Summary

**Department:** COMMUNITY & ECONOMIC DEVELOPMENT ADMIN

**Program:** ADMINISTRATION

**Function**

Administer the Economic Development & Tourism; Community Services, Employment & Training; Community Development & Neighborhood Conservation; and Community Resources departments.

**Description of Services**

Provide policy planning, oversight of budgeting, and fiscal operations for Community & Economic Development departments.

**Program Goals and Objectives**

- Initiate an expanded Neighborhood Reinvestment program to use and leverage \$10 million of new bonds approved in May 2004
- Institute a more comprehensive Local Housing Trust Fund which will combine \$10 million of bonds approved in May 2004 with federal home funds and increased private sector contributions
- Contract afterschool recreation funds to the school districts

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Quality of service maintained	n/a	n/a	Yes
Procedures modified to increase efficiency	n/a	n/a	Yes

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	0	0	522,735
SUPPLIES AND SERVICES	0	0	251,240
CAPITAL OUTLAY	0	0	6,000
<b>Total Program Expenditures</b>	<u>0</u>	<u>0</u>	<u>779,975</u>

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	0	779,975
<b>Total Program Funding</b>	<u>0</u>	<u>0</u>	<u>779,975</u>

<b>Program Staffing (FTEs)</b>	<b>0.0</b>	<b>0.0</b>	<b>6.4</b>
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