

CHIEF ADMINISTRATIVE OFFICE
ECONOMIC DEVELOPMENT AND PARKS/TRAILS
FY 2014-15

ECONOMIC DEVELOPMENT AND PARKS

General Fund

Revenue	\$ 866,193
Expense	\$3,403,699
Net County Cost	\$2,537,476

Special Revenue Fund (HCED)

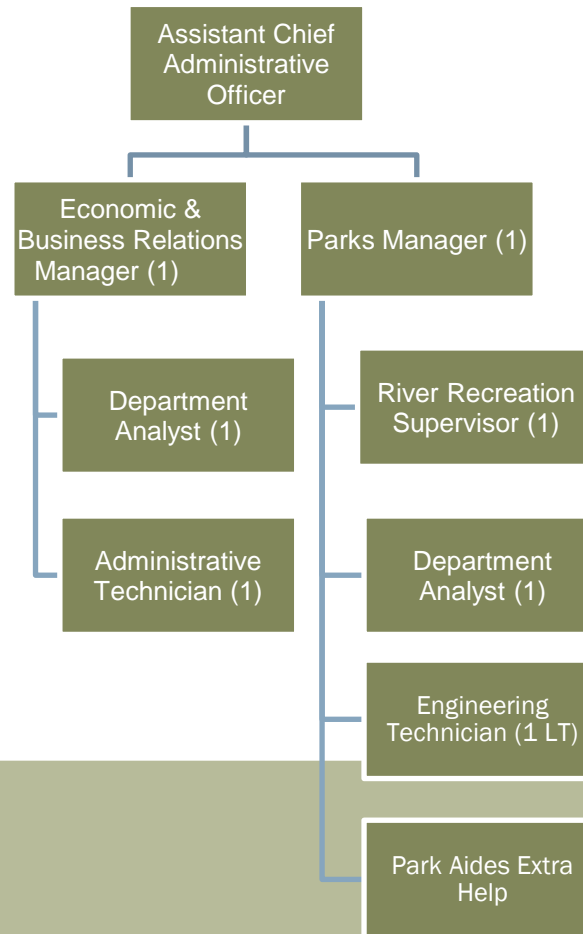
Revenue	\$3,151,341
Expense	\$3,151,341
Net County Cost	\$0*

*General Fund Contribution to HCED \$172,773

Notes:

- Recommended budget reductions of \$250,000 to General Fund to help offset General Fund deficit
- \$320,000 support to Marshall Hospital

ECONOMIC DEVELOPMENT AND PARKS DIVISIONS



PROMOTIONS AND ECONOMIC DEVELOPMENT PROGRAMS

Promotions Contracts

CEDAC Community-Based Projects

- Portal; Micro-Grants; Grant Consultant; Community Visioning

Strategic Plan and Economic Assessment

Business Retention/Expansion (BRE)

CDBG Micro-Enterprise, Business Program

Business Data Services

COUNTY PROMOTIONS AND ECONOMIC DEVELOPMENT PROGRAMS

County Promotions

- American River Music
- El Dorado Film Commission
- El Dorado Visitors Authority
- El Dorado Hills Chamber of Commerce
- El Dorado Arts Council
- South Shore Council
- Apple Hill Video Funding
- Wagon Train
- Pow Wow
- Tahoe Summit
- CalTrans Highway 50 Closure
- Other potential projects: Gold Panning Championships, Film Festival Sponsorship, etc.

PROMOTIONS AND ECONOMIC DEVELOPMENT PROGRAMS CON'T.

Projects

- Web Portal Contract – Glogou
- Grant Writing program – Granting Writing Associates
- Missouri Flat – Master Circulation and Financing Plan Cost Sharing for studies involving the business parks
- Center for Strategic Economic Research Report – incentives and data
- Micro-Grants

Contributions:

- Marshall Hospital – Cancer Center \$320,000
- Veterans Programs - \$93,494 (5%)

PROMOTIONS AND ECONOMIC DEVELOPMENT

Complete Existing Projects/Contracts

- Strategic Plan
 - Will guide FY15-16 and future budget requests
- Complete Policy Documents
 - To include: Promotions, Event Sponsorships, etc.
- Business Retention and Expansion Implementation
- Strategic Investment in Local Economy

Challenges

- Defining “Economic Development” - “Enhancement of Productive Capacity”
- Regional/National Economic Growth
- Local Policies

Housing, Community and Economic Development Programs

- First-Time Homebuyer
- Housing Rehabilitation
- Micro-Enterprise Assistance - Technical and Financial
- Business Assistance - Financial

HOUSING, COMMUNITY AND ECONOMIC DEVELOPMENT

Goals

- Implement Programs Effectively
 - Housing Assistance
 - Business Assistance
- Prepare for FY15-16 Grant Applications
 - Must expend 50% of existing grant funding first

Challenges

- New State Regulations - Program Income and Existing (Open) Grants
- Finding eligible grant recipients

PARKS AND TRAIL DIVISION PROGRAMS

- ❑ Rubicon Trail – Grant Administration, Sacramento Municipal Utility District projects, and Removal of the Clean Up and Abatement Order
- ❑ River Program -
- ❑ Park Operations – facility use, master plans, identifying new facilities, etc.
- ❑ Sacramento Placerville Transportation Corridor (SPTC) – Master plan, facility use, Mitigation and Monitoring Plan implementation, etc.
- ❑ El Dorado Trail – facility use, maintenance, and Mitigation and Monitoring Plan implementation

PARKS AND TRAIL DIVISION GOALS

- ❑ Clean Up and Abatement Order Removed for Rubicon Trail
- ❑ River Master Plan Update
- ❑ South Lake Tahoe Master Plan
- ❑ Master Plan Implementation:
 - South Lake Tahoe;
 - Henningsen Lotus Park;
 - El Dorado Trail;
 - Sacramento Placerville Transportation Corridor;
 - County Parks Master Plan; and
 - County Trail Master Plan
- ❑ **Seek grant funds for Parks, Trails, and River programs**

PARKS AND TRAILS DIVISION CHALLENGES

- Resources – Lack of funding and time
- Implementation of Master Plans and Mitigation and Monitoring Plans for each facility
- Weather
- Demands on priorities and funding
- Funding requests from other governmental entities to fund their operations