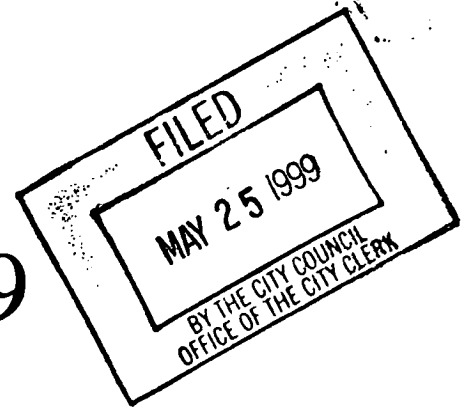


3.1-A

Overheads

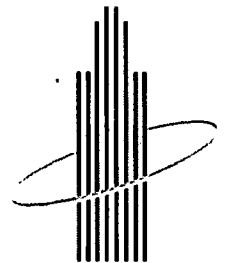
for
May 25, 1999



Economic
Development
Presentation

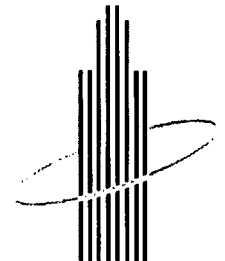
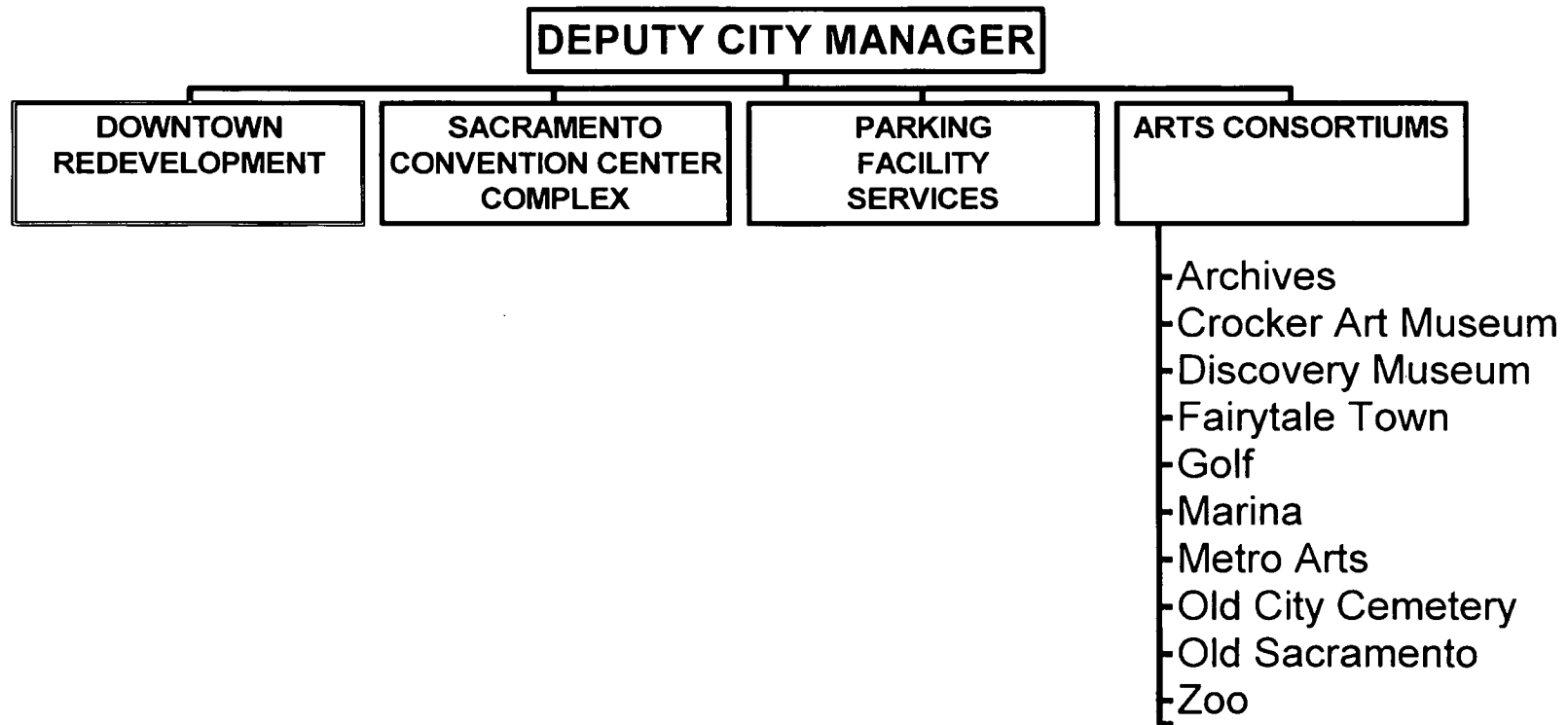
Economic Development and Regional Enterprise Agency *Overview*

- Focus economic development opportunities
- Collaborate approach to economic development
- Focus on quality of life issues
- Operates in an entrepreneurial atmosphere
- Operations are primarily self supporting or enterprises
- Advances public-private partnering



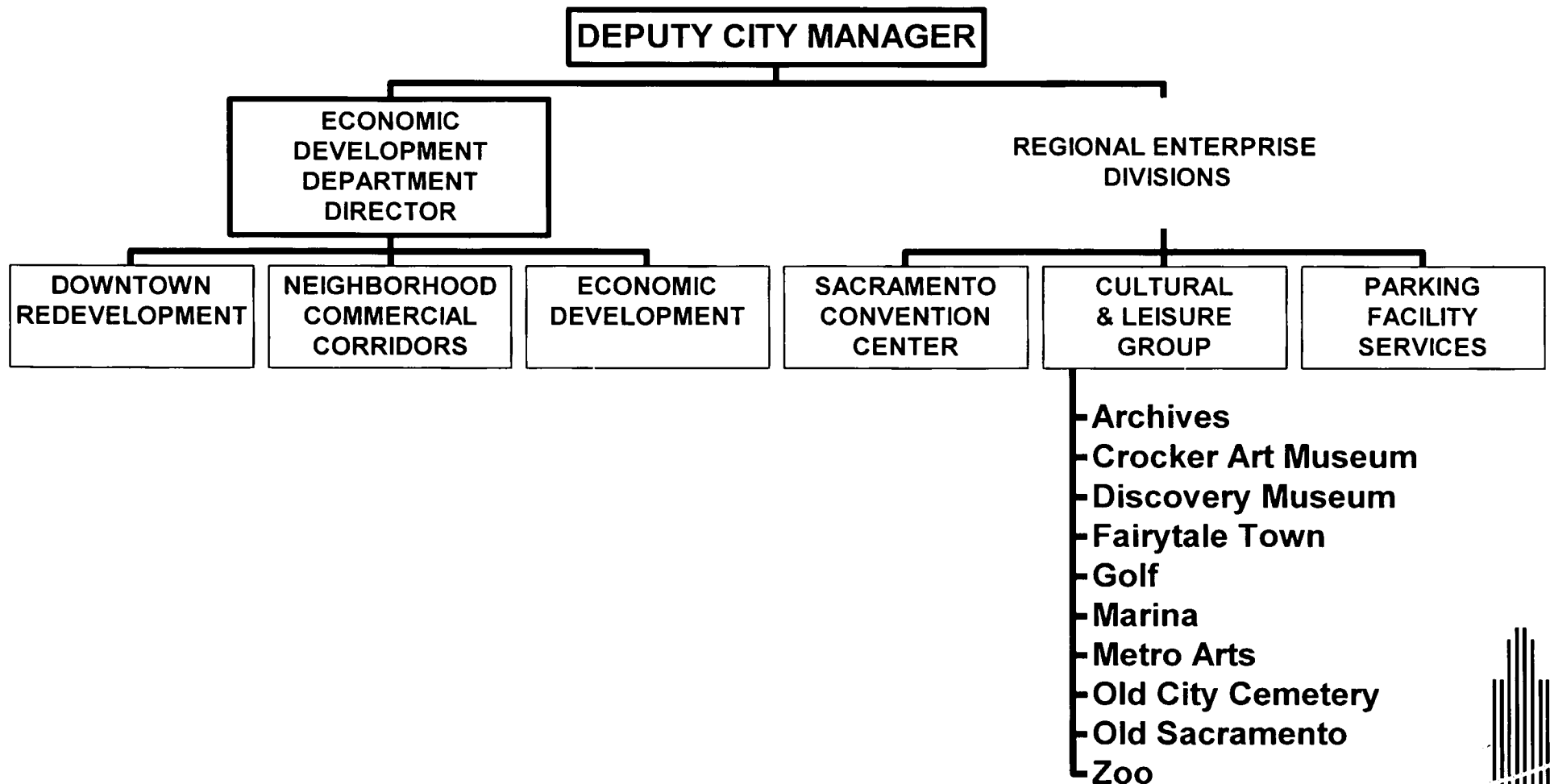
DOWNTOWN AND REGIONAL ENTERPRISE DEPARTMENT

(Current)



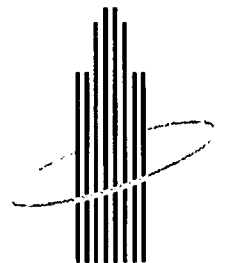
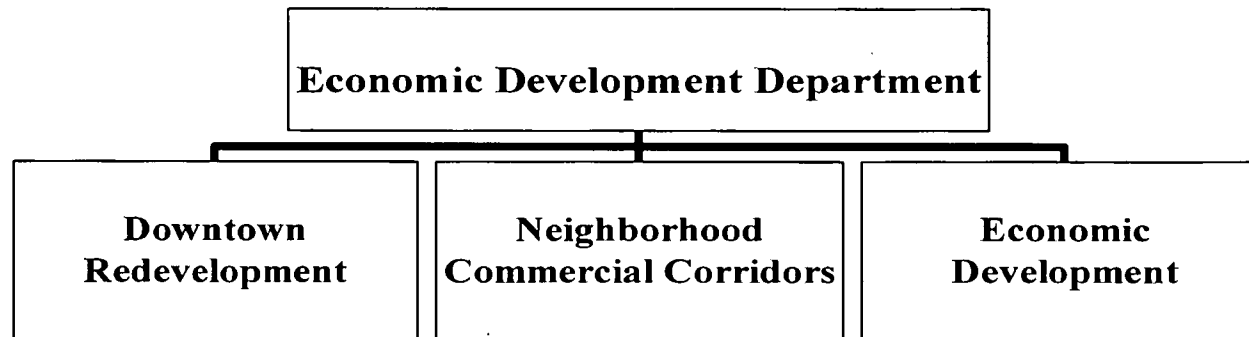
ECONOMIC DEVELOPMENT AND REGIONAL ENTERPRISE AGENCY

PROPOSED ORGANIZATION STRUCTURE



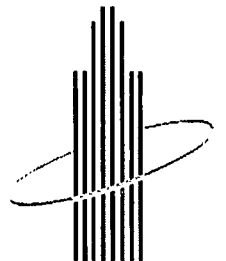
ECONOMIC DEVELOPMENT DEPARTMENT

ORGANIZATIONAL CHART



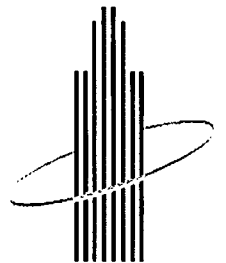
Proposed Economic Development Department *Overview*

- Expand economic development focus
- Develop a comprehensive economic development strategy
- Focus economic development initiatives
- Provide leadership role in the region
- Strengthen links: economic development to healthy neighborhoods
- Diversify tax base and improve job opportunities
- Coordinate resources



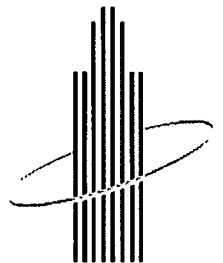
Economic Development Department
Downtown Redevelopment Division
(*existing*)

- Focus on redevelopment projects
(e.g. **Merged Downtown, Richards Blvd**)
- Eliminate blighted conditions
- Use tax increment funding pursuant to California Redevelopment Law



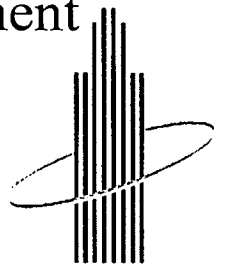
Economic Development Department
Commercial Corridors Division
(proposed)

- Recognize vital linkage between economic development and healthy neighborhoods
- Create a development strategy for existing commercial corridors
- Identify and assess existing infill opportunities
- Permit processing assistance
- Leverage city and agency funds as projects are identified

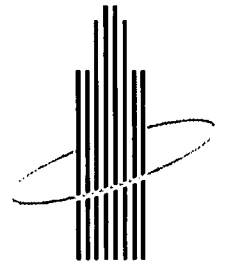


Economic Development Department Citywide Economic Development Division *(proposed)*

- Develop city's economic development strategy for business attraction and retention
- Focus on marketing and promoting development opportunities for new businesses
- Coordinate major development opportunities with stake holders
- Increase overall general fund revenues
- City's asset management
- Collaboration and coordination of resources for economic development
- Special Projects

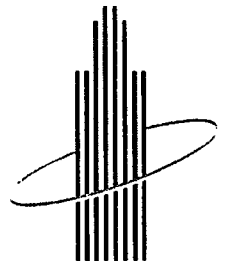


Economic Development and Regional Enterprise Agency



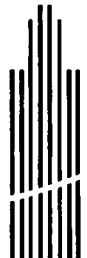
SACRAMENTO CONVENTION CENTER

- Operation of a multi-faceted facility
- Coordinates with SCVB for marketing/tourism purposes
- Budget consistent with 1997 Business Plan
- Events User Revenue and Hotel Tax exceeding 1996 projections



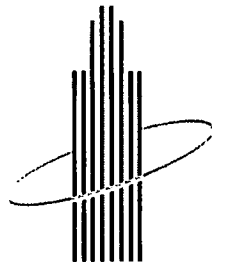
CULTURE AND LEISURE

- Focuses on service delivery within community
- Provides a regional perspective for cultural and leisure programming
- Continues to develop public-private partnering
- Depends on strong volunteer support
- Operates in an entrepreneurial atmosphere



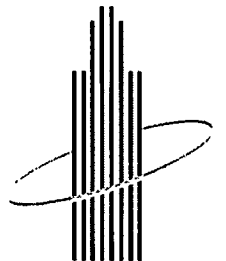
PARKING FACILITY SERVICES

- Manage parking facilities/retail space
- Maintain parking facilities
- Collect revenue
- Operates 6 garages and 8 surface lots totaling 8,001 parking spaces
- Currently evaluating long term facility strategy
- Achieved 100% occupancy of retail space in garages



Economic Development and Regional Enterprise Agency *Budget Highlights*

- Represents 6% of the City Budget
- Represents 2% of the General Fund
- Adjusted for COLA, inflationary supply
- Adds Economic Development Department

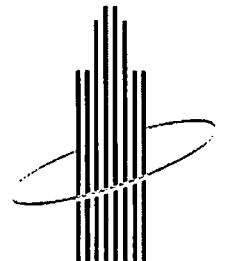


Economic Development Department and Regional Enterprise Agency

Agency Budget

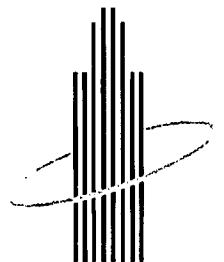
• Economic Development Department	\$1.7	
• Regional Enterprise Divisions		
– Convention Center	7.9	
– Parking Facilities	7.7	
– Cultural/Leisure Programs		
• Old Sacramento	1.0	
• Marina	1.4	
• Golf	4.9	
• Crocker Art Museum	0.8	
• Metro Arts	0.4	
• History and Science	1.3	
• Zoo	1.2	
• Fairytale Town	.05	
• Administration	1.2	
TOTAL	\$29.6	(\$ millions)

(F)



Economic Development
and Regional Enterprise Agency
Funding Sources

• General Fund	\$3.6	
• Tax Increment	1.0	
• Parking Facilities	7.8	
• Marina	1.4	
• Golf	4.9	
• Community Center	8.8	
• Zoo	1.2	
• Other	0.9	
TOTAL	\$29.6	(\$ millions)

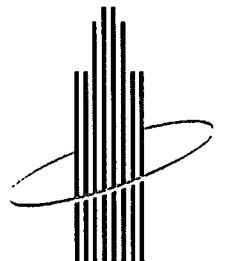


Economic Development Department

Budget Highlights

- Proposes 6 new positions (\$500,000) (pg. 62)
- Additionally 1.2 positions funded from a reduction in supply budget
- Other miscellaneous increase of \$34,060 (pg. 61)
- Budget Totals \$1.67 million
- Total of 15 positions
- Funding source: Tax Increment and General Fund

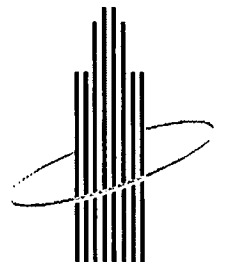
Ref: Pages 59-60



Sacramento Convention Center

Budget Highlights

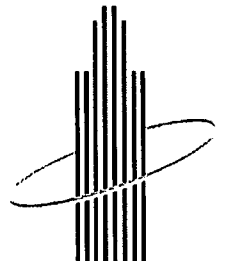
- Total Operating Budget: \$7.9 Million
- Staffing: 75.7 FTE
- Funding Sources: Transient Occupancy Tax - \$10.7
User Generated fees/Other - \$5.5
Risk Management Loan - \$2.5 (pg. 26)
- No change in positions (pg. 67)
- Proposed increase of \$479,739 (pg. 66)



Parking Facility Services

Budget Highlights

- Total Operating Budget: \$7.7 Million
- Staffing: 48.3 FTE
- Funding Sources: Parking Fees - \$11,634 million
- Revenue budget reduced \$363,000 (reflects Lot E change) (*pg. 37*)
- Reduced positions 2.5 FTE (*pg. 67*)
- Increased budget \$147,650 (*pg. 66*)

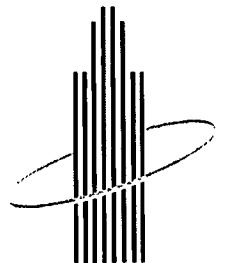


Culture and Leisure

Budget Highlights

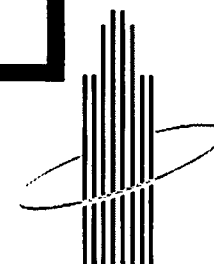
- Total Operating Budget: \$11.1 million
- Staffing: 115.7 FTE
- Funding Sources:

General Fund	\$ 2.9	
Marina Fund	1.4	
Zoo Fund	1.2	
Golf Fund	4.9	
Special Events	.3	
Old Sac MAD	.07	
Public Market	.1	(\$ millions)
- Increase of 2.3 positions - funded by cost reductions
- Status quo budget



Economic Development and Regional Enterprise Agency
Priorities

Parking Facility Services	Developing long term parking strategy
Convention Center Complex	Implementing Business Plan
Old Sacramento	Developing On-Street Paid Parking Program
Marina	Exploring commercial development opportunities
Golf	Continuing work out program fiscal stability Irrigation surcharge proposed for June 15th
Sacramento Zoo	Recruiting Director and revising 10 year old master plan
Crocker Art Museum	Recruiting Director and revising master plan
Metro Arts	Implements the arts stabilizations program



Economic Development and Regional Enterprise Agency

~~4.5B~~

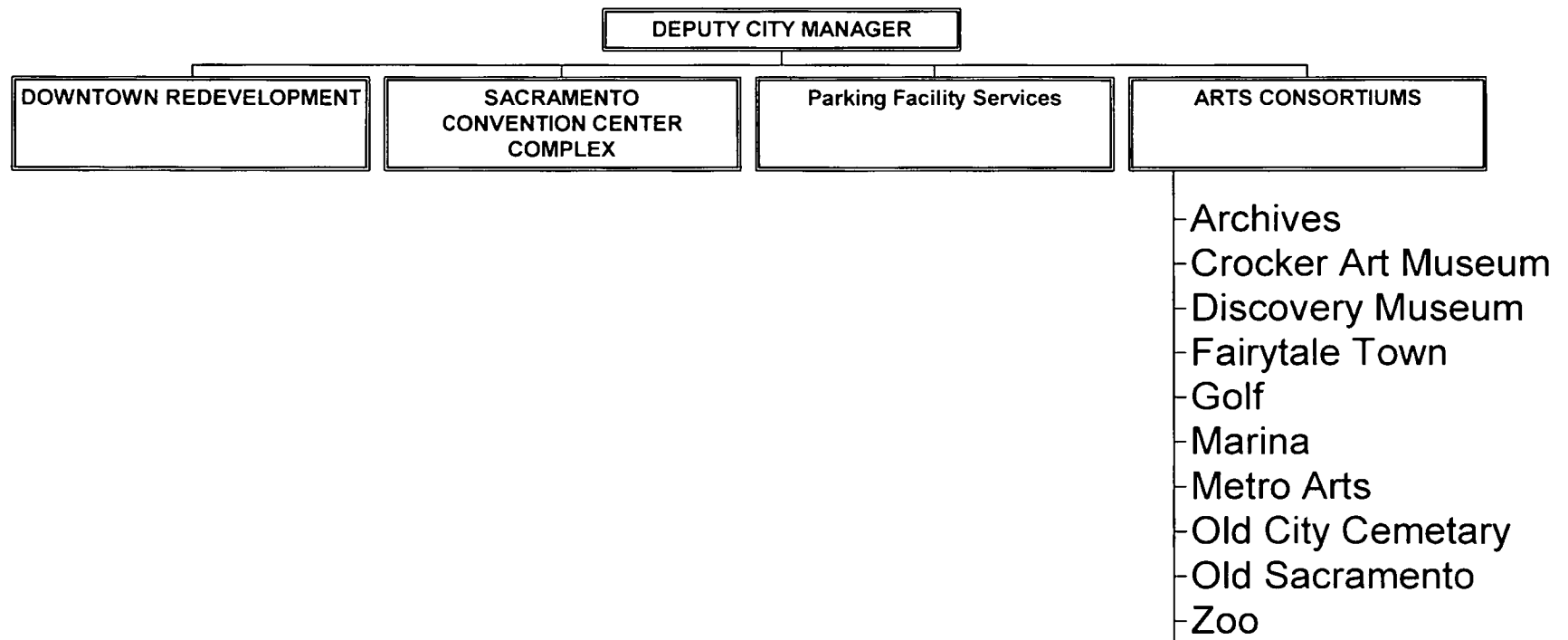
B. 1A

CONTINUED
FROM 5/18/99
TO 5/25/99

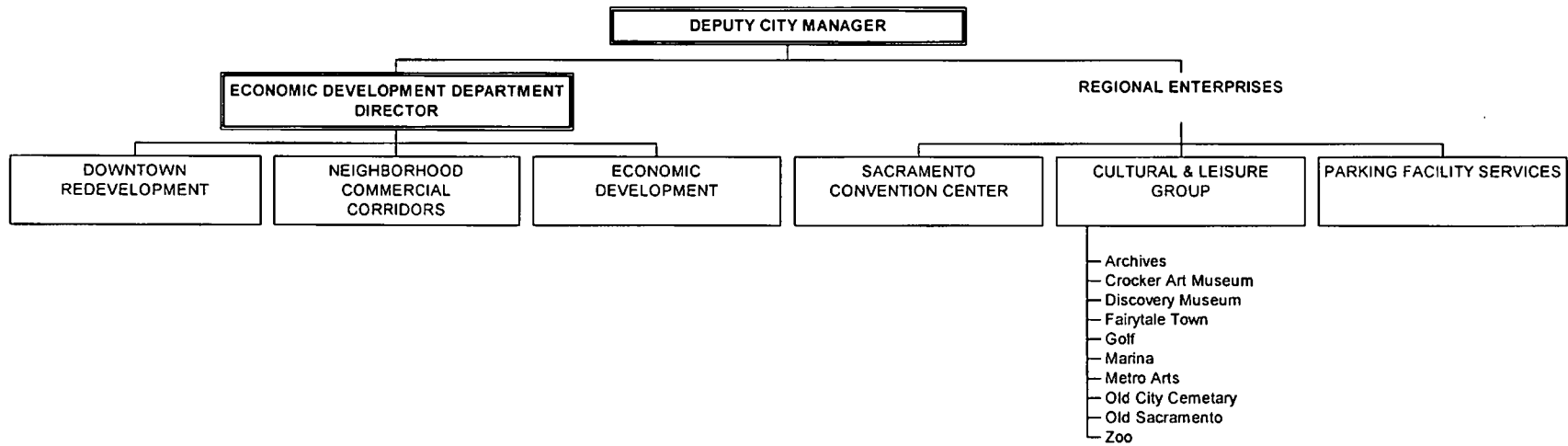
Economic Development and Regional Enterprise Agency Overview

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- Collaborate approach to economic development
- Focus on quality of life issues
- Operates in an entrepreneurial atmosphere
- Operations are primarily self supporting or enterprises
- Advances public-private partnering

DOWNTOWN AND REGIONAL ENTERPRISE DEPARTMENT
(Current)



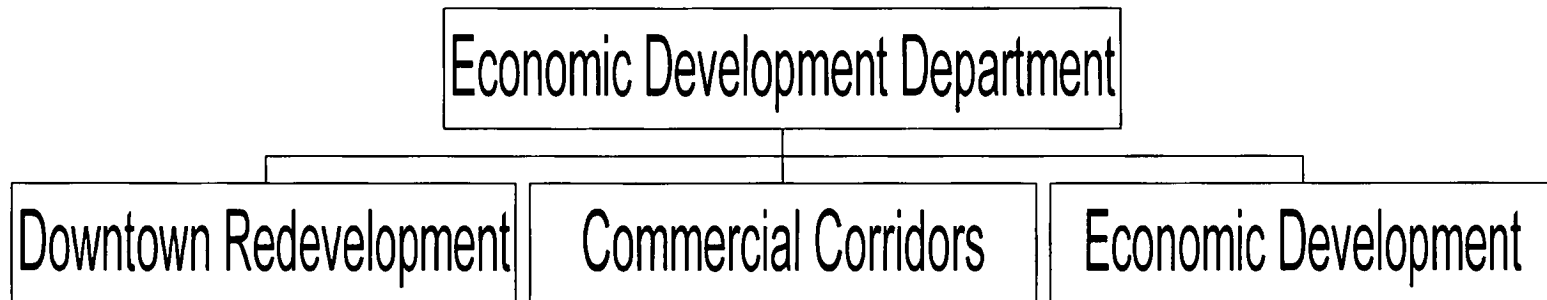
ECONOMIC DEVELOPMENT AND REGIONAL ENTERPRISE AGENCY PROPOSED ORGANIZATION STRUCTURE



Proposed Economic Development Department Overview

- Expand economic development focus to include the city's commercial corridors and city wide projects
- Develop a comprehensive economic development strategy
- Focus economic development initiatives
- Provide leadership role in regional economic development
- Strengthen vital links between economic development and healthy neighborhoods
- Diversify tax base
- Job Opportunities
- Coordinate resources to implement economic agenda

ECONOMIC DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



Downtown Redevelopment Division (existing)

- Focus on redevelopment projects (e.g. merged downtown, Richards Blvd)
- Eliminate blighted conditions
- Use tax increment funding pursuant to California Redevelopment Law

Commercial Corridors Division (proposed)

- Recognize vital linkage between economic development and healthy neighborhoods
- Create a development strategy for existing commercial corridors
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- Leverage city and agency funds as projects are identified

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 - Focus on marketing and promoting development opportunities for new businesses
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- City's asset management
- Collaboration and Coordination of Resources for Economic Development
- Special Projects

Economic Development and Regional Enterprise Agency

Regional Enterprise Divisions



SACRAMENTO CONVENTION CENTER

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- Collect revenue
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Economic Development and Regional Enterprise Agency

Budget Highlights

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- Represents 2% of the General Fund
- Adjusted for COLA, inflationary supply
- Adds Economic Development Department

Economic Development Regional Enterprise Agency Budget

• Economic Development Dept	\$1.7
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– Convention Center	7.9
– Parking Facilities	7.7
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Economic Development and Regional Enterprise Agency

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Sacramento Convention Center

Budget Highlights

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- Staffing: 75.7 FTE
- Funding Sources:
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Culture and Leisure Group

Budget Highlights

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- Staffing: 115.7 FTE
- Funding Sources:
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 - Zoo Fund - 1.2
 - Golf Fund - 4.9
 - Special Events - .3
 - Old Sac MAD - .07
 - Public Market - .1
- Proposed Increase of 2.3 positions - funded by cost reductions
- Status Quo budget

(\$millions)

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