

Program #72000C - Strategic Capital Planning Ramp Down & Economic

6/25/2019

Development

Department: County Management Program Contact: Marissa Madrigal

Program Offer Type: Innovative/New Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

Strategic Capital Planning Ramp Down & Economic Development program will fund the ramp down of the Capital Assets Strategic Program, which is ending June 30th, 2019. This one time only program offer will fund a one year limited duration assignment position to retain the institutional knowledge of the incumbent Capital Planning Director for Fiscal Year 2020. If funded, the position would both intentionally ramp down the program and pinch hit on the portfolio of economic development issues that currently have no staffing due to elimination of the Economic Development Program in FY20.

Program Summary

The LDA Capital Planning Director will transfer the Countywide institutional knowledge gained over the past three fiscal years building the Countywide Capital Strategic Plan to other stakeholders so that the work is not lost and can be transitioned into maintenance mode in subsequent fiscal years.

This position will also fill in for gaps created by the elimination of the Economic Development Program and following the FY19 departure of the Economic Development Officer, which was eliminated from the FY20 budget to meet general fund constraint.

Performance Measures									
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer				
Output	Retention of key knowledge and capacity	NA	NA	NA	1				
Outcome	Rampdown and transition of the program to a maintenance mode	NA	NA	NA	1				

Performance Measures Descriptions

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2019	2019	2020	2020	
Personnel	\$0	\$0	\$246,857	\$0	
Total GF/non-GF	\$0	\$0	\$246,857	\$0	
Program Total:	\$0		\$246,857		
Program FTE	0.00	0.00	0.00	0.00	

Program Revenues					
Total Revenue	\$0	\$0	\$0	\$0	

Explanation of Revenues

This program is supported by one time only County General Fund revenues.

Significant Program Changes

Last Year this program was: