



# Office of Economic Development

Mary Jean Ryan, Director

## Mission Statement

The mission of the Office of Economic Development (OED) is to provide business assistance and community and workforce development services to businesses, community organizations, and residents, so that Seattle has a strong economy, thriving neighborhoods, and broadly shared prosperity.

## Goals

- Increase the percentage of working-age adults who find and retain family-wage employment, with special emphasis on people of color, women, and people with disabilities.
- Strengthen neighborhood business districts and support community-based economic development across Seattle, with special emphasis on low-income communities.
- Retain and expand Seattle's family-wage business sectors and encourage small business development.
- Improve customer satisfaction for businesses accessing City services.

## Appropriations

<b>Fund/Line of Business</b>	<b>Summit Code</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
General Subfund						
Office of Economic Development	X1D00	6,857,409	6,773,891	6,862,252	6,869,066	6,622,304
<b>Department Total</b>		<b>6,857,409</b>	<b>6,773,891</b>	<b>6,862,252</b>	<b>6,869,066</b>	<b>6,622,304</b>
<b>Positions</b> (In Full Time Equivalents)		<b>37.50</b>	<b>37.50</b>	<b>37.50</b>	<b>38.50</b>	<b>38.50</b>

# Economic Development

## Key Performance Targets

- Enable 65% of Seattle Jobs Initiative participants to retain employment after one year.
- Support six community development organizations through contracts, grants, and loans.
- Enable 10 Neighborhood Business Districts to access services through the new Neighborhood Business District Support program.

## Programs

<b>Program</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Business Development	884,440	849,945	857,613	857,613	857,613
Management and Administration	1,237,494	1,205,728	1,369,856	1,376,670	1,307,461
Neighborhood and Community Development	473,640	427,966	487,073	487,073	462,073
Workforce Development	4,261,835	4,290,252	4,147,710	4,147,710	3,995,157
<b>Line of Business Total</b>	<b>6,857,409</b>	<b>6,773,891</b>	<b>6,862,252</b>	<b>6,869,066</b>	<b>6,622,304</b>
<b>Positions</b> (in Full Time Equivalents)	<b>37.50</b>	<b>37.50</b>	<b>37.50</b>	<b>38.50</b>	<b>38.50</b>

# Economic Development

## Business Development

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### Purpose Statement

The purpose of the Business Development program is to provide technical and financial assistance, business development and expansion services, and policy advice to Seattle's industrial, high tech, and small business community so that Seattle maintains a diverse family-wage job base and low-income residents have access to these jobs.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
General Subfund	884,440	849,945	857,613	857,613	857,613
<b>Program Total</b>	<b>884,440</b>	<b>849,945</b>	<b>857,613</b>	<b>857,613</b>	<b>857,613</b>
<b>Positions</b> (in Full Time Equivalents)	<b>4.00</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>

## Management and Administration

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### Purpose Statement

The purpose of the Management and Administration program is to provide leadership and financial, administrative, communications, human resources, and special initiatives management to department personnel so that they can effectively accomplish the mission and goals of the OED.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Management and Administration program budget by \$69,209. This will reduce consultant contract in research/studies, data collection and communications.

### Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
General Subfund	1,237,494	1,205,728	1,369,856	1,376,670	1,307,461
<b>Program Total</b>	<b>1,237,494</b>	<b>1,205,728</b>	<b>1,369,856</b>	<b>1,376,670</b>	<b>1,307,461</b>
<b>Positions</b> (in Full Time Equivalents)	<b>11.35</b>	<b>11.35</b>	<b>11.35</b>	<b>11.35</b>	<b>11.35</b>

# Economic Development

## Neighborhood and Community Development

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### Purpose Statement

The purpose of the Neighborhood and Community Development program is to provide operating, grant and loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects, so that Seattle has thriving neighborhoods and broadly shared prosperity.

### 2002 Proposed Program Changes

Add 1.0 FTE Community Development Specialist Sr. as a shared position between OED and the Mayor's office per Ordinance #120120 for work on Sound Transit issues.

### 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Neighborhood and Community Development program budget by \$25,000.

### Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
General Subfund	473,640	427,966	487,073	487,073	462,073
<b>Program Total</b>	<b>473,640</b>	<b>427,966</b>	<b>487,073</b>	<b>487,073</b>	<b>462,073</b>
<b>Positions</b> (in Full Time Equivalents)	<b>4.15</b>	<b>4.75</b>	<b>4.75</b>	<b>5.75</b>	<b>5.75</b>

## Workforce Development

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### Purpose Statement

The purpose of the Workforce Development program is to provide workforce development services to businesses, community organizations, residents, the Mayor, City Council, and other public decision-makers so that employers meet their need for qualified workers, and all residents, particularly those who are disadvantaged, secure and retain family wage jobs.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Workforce Development program budget by \$152,553.

### Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
General Subfund (Human Services Program)	820,015	753,686	780,819	780,819	780,819
General Subfund (Casey Foundation Grant)	0	700,000	700,000	700,000	700,000
General Subfund	3,441,820	2,836,566	2,666,891	2,666,891	2,514,338
<b>Program Total</b>	<b>4,261,835</b>	<b>4,290,252</b>	<b>4,147,710</b>	<b>4,147,710</b>	<b>3,995,157</b>
<b>Positions</b> (in Full Time Equivalents)	<b>18.00</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>