

COUNTY PROMOTIONS

Mission

To create a self-sustaining, long-term marketing and advertising Promotion Program on behalf of Arts and Culture, Recreation and Heritage and Agri-tourism, Business, Film and Tourism industries, using innovative and comprehensive strategies developed and implemented by partnerships among private, public, and nonprofit entities throughout the County. The Promotion strategy identifies four key principles:

- Sustainable marketing of the County's business and tourism amenities;
- Promotion of the County's culture and environment through the arts and film;
- Community-based partnerships that will leverage County revenues, thereby enhancing greater program outcomes; and
- Strategic vision for long-term promotional programming.

Program Summary

Promotions

Positions: 0.0 FTE

Total Appropriations: \$840,411

Net County Cost: \$840,411

Under the supervision of the ACAO, the Economic Development Coordinator manages the County Promotion program. The Economic Development Coordinator oversees the Request for Proposal (RFP) process used to select organizations to provide promotional services that fulfill the mission as outlined above, and negotiates and monitors the resultant contracts.

Funding for the promotions budget is recommended at \$840,411, an increase of \$37,849 from FY 2008-09.

Promotions Grants

The funding allocated for new awards through the RFP process in FY 2009-10 is recommended at \$600,000. Awards will be made to organizations for activities consistent with the Promotions mission statement.

Economic Development

The budget includes \$240,411 for Business Retention, Expansion, and Attraction efforts. This amount includes funding for the Sierra Economic Development Corporation (SEDCorp), Wagon Train, econometric studies and customer analytics, along with a county Brand and Marketing campaign and other smaller ongoing initiatives that support sustainable economic development and are required by the General Plan and reaffirmed by Board action #09-0571 on Monday, May 18, 2009. The following list outlines the use of these funds:

COUNTY PROMOTIONS

FY 2009-10 Business Retention, Expansion, Attraction and County Promotion Budget

\$50,000	Economic Development Office
\$50,000	Experience El Dorado
\$40,000	Economic Base and quarterly industry sector analysis
\$32,911	Advanced Demographics/Customer Analytics - Buxton
\$27,000	Sierra Economic Development Corporation
\$20,000	Development Services support for Regulatory Reform services
\$10,000	Wagon Train
\$6,000	Metro Pulse - Business Retention and Expansion Tracking Tool
\$3,000	Federal Technology Center – procurement outreach & assistance
\$1,500	Tools for Business Success
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\$240,411 Total	

Chief Administrative Office Comments

The County Promotions program was established to fulfill General Plan Policy 10.1.6.4 within the Economic Development Element, which states, “*The majority of transient occupancy tax (TOT) generated revenue shall be directed toward the promotion of tourism, entertainment, business, and leisure travel in El Dorado County.*”

All of the activities of the Economic Development Office serve the purpose stated in the above policy and are therefore appropriately funded through this revenue source. The level of support for the Economic Development Office to be provided through this source is a discretionary decision for the Board. As proposed, the budget assumes support of \$50,000, which represents 30% of the total budget for the Economic Development Office.

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 11 COUNTY PROMOTION

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
4300 PROFESSIONAL & SPECIALIZED SERVICES	130,797	130,797	0	0	-130,797
4501 SPECIAL PROJECTS	671,765	671,765	0	790,411	118,646
CLASS: 40 SERVICE & SUPPLIES	802,562	802,562	0	790,411	-12,151
7200 INTRAFUND TRANSFERS: ONLY GENERAL	0	0	0	50,000	50,000
CLASS: 72 INTRAFUND TRANSFERS	0	0	0	50,000	50,000
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TYPE: E SUBTOTAL	802,562	802,562	0	840,411	37,849
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FUND TYPE: 10 SUBTOTAL	802,562	802,562	0	840,411	37,849
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DEPARTMENT: 11 SUBTOTAL	802,562	802,562	0	840,411	37,849

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Ten Year History

	00/01 Actual	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual
Services & Supplies	270,662	310,904	346,361	255,326	204,337
Operating Transfers	-	-	-	-	-
Intrafund Transfers	6,000	16,555	17,595	3,930	36,769
Total Appropriations	276,662	327,459	363,956	259,256	241,106
Misc.	-	-	-	-	-
Total Revenue	-	-	-	-	-
NCC	276,662	327,459	363,956	259,256	241,106
FTE's	-	-	-	-	-

COUNTY PROMOTIONS

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Services & Supplies	381,994	627,607	588,475	802,562	790,411
Operating Transfers	56,550	100,000	-	-	-
Intrafund Transfers	60	25,000	-	-	50,000
Total Appropriations	438,604	752,607	588,475	802,562	840,411
Misc.	-	-	848	-	-
Total Revenue	-	-	848	-	-
NCC	438,604	752,607	587,627	802,562	840,411
FTE's	-	-	-	-	-

10 Year Variance		
	\$ Change	% Change
Services & Supplies	519,749	192%
Intrafund Transfers	44,000	733%
Total Appropriations	563,749	204%
Misc.	-	N/A
Total Revenue	-	N/A
NCC	563,749	204%
FTE's	-	N/A

Notes