

COUNTY PROMOTIONS

Mission

The Promotions budget provides funding for economic development through grants to outside agencies and support for direct County economic development activities.

The Promotions grant funding supports 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: \$720,500
Net County Cost: \$720,500

The Chief Administrative Office manages the County Promotions Program and oversees the Request for Proposal (RFP) process and outside reviewer panel used to select organizations to provide promotional services that fulfill the mission as outlined above, and negotiates and monitors the resultant contracts.

Promotions Grants

The funding allocated for new awards through the RFP process in FY 2011-12 is recommended at \$540,375. Awards will be made to organizations for activities consistent with the Promotions mission statement.

Economic Development

The budget includes \$180,125 for Business Retention, Expansion, and Attraction efforts. This amount includes funding for the Sierra Economic Development Corporation (SEDCorp), Wagon Train, along with other ongoing projects and/or smaller initiatives that support sustainable economic development. The following list outlines the use of these funds:

\$139,788	County Economic Development activities
\$20,000	Advanced Demographics/Customer Analytics – Buxton
\$10,000	Wagon Train
\$8,587	Sierra Economic Development Corporation
\$1,750	Divide Community Economic Development Block Grant match
\$180,125	Total

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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 related to Economic Development support the purpose stated in the above policy and are therefore appropriately funded through this revenue source. The level of support for County Economic Development is a discretionary decision for the Board. The Economic Development Coordinator position was eliminated per the Board decision on November 15, 2010. The Economic Development Advisory Committee along with Supervisor Santiago, Supervisor Knight and the CAO, are working on a definition for the Economic Development program, job description and implementation plan for future economic development. The FY 2011-12 budget assumes major support from the Assistant Chief Administrative Officer as well as finance and administrative support from the Chief Administrative Office for FY 2011-12.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 11 COUNTY PROMOTION

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
4300	PROFESSIONAL & SPECIALIZED SERVICES	762,825	762,825	611,913	611,913	-150,912
CLASS: 40	SERVICE & SUPPLIES	762,825	762,825	611,913	611,913	-150,912
5240	CONTRIB: NON-CNTY GOVERNMENTAL	0	0	8,587	8,587	8,587
CLASS: 50	OTHER CHARGES	0	0	8,587	8,587	8,587
7200	INTRAFUND TRANSFERS: ONLY GENERAL	113,166	113,166	100,000	100,000	-13,166
CLASS: 72	INTRAFUND TRANSFERS	113,166	113,166	100,000	100,000	-13,166
TYPE: E SUBTOTAL		875,991	875,991	720,500	720,500	-155,491
FUND TYPE: 10	SUBTOTAL	875,991	875,991	720,500	720,500	-155,491
DEPARTMENT: 11	SUBTOTAL	875,991	875,991	720,500	720,500	-155,491

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Ten Year History

	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual
Misc.	-	-	-	-	-
Total Revenue	-	-	-	-	-
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Services & Supplies	346,361	255,326	204,337	381,994	627,607
Other Charges	-	-	-	-	-
Operating Transfers	-	-	-	56,550	100,000
Intrafund Transfers	17,595	3,930	36,769	60	25,000
Total Appropriations	363,956	259,256	241,106	438,604	752,607
NCC	363,956	259,256	241,106	438,604	752,607
FTE's	-	-	-	-	-

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Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Projected	11/12 Budget
Misc.	848	-	-	-	-
Total Revenue	848	-	-	-	-
Salaries	-	-	89,247	-	-
Benefits	-	-	35,753	-	-
Services & Supplies	588,475	621,146	704,697	762,825	611,913
Other Charges	-	-	-	-	8,587
Operating Transfers	-	-	16,639	-	-
Intrafund Transfers	-	-	20,000	113,166	100,000
Total Appropriations	588,475	621,146	866,336	875,991	720,500
NCC	587,627	621,146	866,336	875,991	720,500
FTE's	-	-	-	-	-

10 Year Variance		
	\$ Change	% Change
Misc.	-	N/A
Total Revenue	-	N/A
Services & Supplies	265,552	77%
Other Charges	8,587	N/A
Intrafund Transfers	82,405	468%
Total Appropriations	356,544	98%
NCC	356,544	98%
FTE's	-	N/A

Notes