

PROMOTIONS

Mission

The Promotions Account provides two buckets of operational funding for economic development initiatives and tools:

1. Promotions Program
2. Jobs and Business Growth Tools

This first bucket is the traditional Promotions Program, which provides seed financing, via a competitive Request for Proposal (RFP) process, for the creation of marketing and advertising initiatives that then generate significant economic impact while highlighting the County's unique Arts and Culture, Recreation/Heritage and Agri-tourism, Business, Film and Tourism industries. Cooperative relationships and operational partnerships amongst the county's private, public, and nonprofit entities are integral to the success of this economic development strategy.

The Promotions Program 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.

The second bucket, the Jobs and Business Growth Tools, are a set of equipment and resources used to help small businesses remain competitive and grow. The ongoing recession has shifted the county's economic development priority to that of retaining existing businesses while providing assistance in accessing resources, technical advice, and new markets for their future growth. This localized strategy is commonly referred to as "economic gardening," and it forms the nexus for the County's Economic Development Strategy.

These tools and resources include:

- Detailed economic and industry specific analysis
- Advanced demographics and customer analytics
- Small business training and workshops
- Federal procurement seminars
- Sponsorship of local and regional events.

The viability and health of the local small business community is directly linked to the long-term ability of our community to foster new public and private investment, create employment opportunities, increase income levels and reduce poverty. These activities are funded, in part, and deployed in partnership with the private sector, business, and trade organization support.

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Program Summary

Promotions
Positions: 0.0 FTE

Total Appropriations: \$720,500
Net County Cost: \$720,500

Under the supervision of the CAO, the Economic Development Coordinator manages the County Promotions Program. The Economic Development Coordinator 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 2010-11 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 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:

FY 2010-11	Business Retention, Expansion, Attraction and County Promotion Budget
\$113,138	Economic Development Office
\$20,000	Advanced Demographics/Customer Analytics – Buxton
\$10,000	Wagon Train
\$2,500	Small Community Business Walks (Two)
\$8,587	Sierra Economic Development Corporation
\$7,650	Annual Economic & Demographic Profile & Event CSU-Chico
\$7,250	Divide Community Economic Development Block Grant application fee
\$6,000	Metro Pulse - Business Retention and Expansion Tracking Tool
\$3,000	Economic Base and quarterly industry sector analysis (CSER)
\$1,500	Tools for Business Success
\$500	Federal Technology Center – procurement assistance
\$180,125	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.

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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					
3000	PERMANENT EMPLOYEES / ELECTED	125,000	125,000	0	0	-125,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	125,000	125,000	0	0	-125,000
4300	PROFESSIONAL & SPECIALIZED SERVICES	0	0	607,334	607,334	607,334
4501	SPECIAL PROJECTS	860,188	876,827	0	0	-876,827
CLASS: 40	SERVICE & SUPPLIES	860,188	876,827	607,334	607,334	-269,493
5240	CONTRIB: NON-CNTY GOVERNMENTAL	16,639	0	0	0	0
CLASS: 50	OTHER CHARGES	16,639	0	0	0	0
7200	INTRAFUND TRANSFERS: ONLY GENERAL	20,000	20,000	113,166	113,166	93,166
CLASS: 72	INTRAFUND TRANSFERS	20,000	20,000	113,166	113,166	93,166
TYPE: E SUBTOTAL		1,021,827	1,021,827	720,500	720,500	-301,327
FUND TYPE: 10	SUBTOTAL	1,021,827	1,021,827	720,500	720,500	-301,327
DEPARTMENT: 11	SUBTOTAL	1,021,827	1,021,827	720,500	720,500	-301,327

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Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Misc.	-	-	-	-	-
Total Revenue	-	-	-	-	-
Services & Supplies	310,904	346,361	255,326	204,337	381,994
Operating Transfers	-	-	-	-	56,550
Intrafund Transfers	16,555	17,595	3,930	36,769	60
Total Appropriations	327,459	363,956	259,256	241,106	438,604
NCC	327,459	363,956	259,256	241,106	438,604
FTE's	-	-	-	-	-

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Ten Year History

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Projected	10/11 Budget
Misc.	-	848	-	-	-
Total Revenue	-	848	-	-	-
Services & Supplies	627,607	588,475	621,146	876,827	607,334
Operating Transfers	100,000	-	-	-	-
Intrafund Transfers	25,000	-	-	145,000	113,166
Total Appropriations	752,607	588,475	621,146	1,021,827	720,500
NCC	752,607	587,627	621,146	1,021,827	720,500
FTE's	-	-	-	-	-

10 Year Variance		
	\$ Change	% Change
Misc.	-	N/A
Total Revenue	-	N/A
Services & Supplies	296,430	95%
Intrafund Transfers	96,611	584%
Total Appropriations	393,041	120%
NCC	393,041	120%
FTE's	-	N/A

Notes