

ECONOMIC DEVELOPMENT

Mission

The Economic Development budget (formerly identified in the Recommended Budget as “County Promotions”) provides funding for economic development for direct County economic development activities and through Promotions grants to outside agencies.

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

In FY 2012-13, Economic Development and County Promotions activities have been combined in a single budget identified as “Economic Development” in order to clearly identify efforts for these related programs.

Economic Development
Positions: 0.0 FTE
Extra Help: \$ 25,000

Total Appropriations: \$207,994
Total Net County Cost: \$207,994

The Chief Administrative Office is continuing to review the direction of this program. Recommended funding provides \$25,000 for one extra help position to provide continuity with the business community and the County as we develop the direction for the program, and \$66,199 to cover salary costs for the Assistant Chief Administrative Officer and other administrative support costs for the Economic Development program in FY 2012-13.

Remaining funds of \$116,795 will be used for Business Retention, Expansion, and Attraction efforts. This amount includes funding for the MetroPulse program, 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 recommended use of these funds:

| | |
|---|------------------|
| County Economic Development activities | \$59,795 |
| Sac Metro Chamber (MetroPulse Program) | 25,000 |
| Advanced Demographics/Customer Analytics (Buxton) | 12,000 |
| Sierra Economic Development Corporation | 10,000 |
| Wagon Train | <u>10,000</u> |
| Total | \$116,795 |

ECONOMIC DEVELOPMENT

Promotions
Positions: 0.0 FTE

Total Appropriations: \$623,982
Net County Cost: \$623,982

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

Promotions Grant awards were made in FY 2011-12 and resulted in several multi-year contracts. Funds available in FY 2012-13 will be allocated in accordance with the terms and conditions of those contracts. Grantees include:

- American River Music Festival
- El Dorado Arts Council
- El Dorado Visitor's Authority
- El Dorado Hills Chamber of Commerce
- El Dorado Lake Tahoe Film & Media Office
- Lake Tahoe South Shore Chamber of Commerce

Chief Administrative Office Comments

The County Economic Development program (formerly known as County Promotions) 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 Advisory Committee along with Supervisor Santiago, Supervisor Knight and the Chief Administrative Office are working on a definition for the Economic Development program, job description and implementation plan for future economic development. The FY 2012-13 budget assumes major support from the Assistant Chief Administrative Officer as well as finance and administrative support from the Chief Administrative Office for FY 2012-13.

ECONOMIC DEVELOPMENT

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 11 ECONOMIC DEVELOPMENT

| | | CURRENT YR | | DEPARTMENT REQUEST | CAO RECOMMENDED | |
|----------------------------|---------------------------------------|------------------------|--------------------|-----------------------|--------------------|------------|
| | | MID-YEAR PROJECTION | APPROVED BUDGET | | BUDGET | DIFFERENCE |
| TYPE: E EXPENDITURE | | | | | | |
| SUBOBJ | SUBOBJ TITLE | | | | | |
| 3001 | TEMPORARY EMPLOYEES | 0 | 0 | 25,000 | 25,000 | 25,000 |
| CLASS: 30 | SALARY & EMPLOYEE BENEFITS | 0 | 0 | 25,000 | 25,000 | 25,000 |
| 4041 | COUNTY PASS THRU TELEPHONE CHARGES | 0 | 0 | 50 | 50 | 50 |
| 4220 | MEMBERSHIPS | 0 | 0 | 8,900 | 8,900 | 8,900 |
| 4260 | OFFICE EXPENSE | 0 | 0 | 1,577 | 1,577 | 1,577 |
| 4261 | POSTAGE | 0 | 0 | 500 | 500 | 500 |
| 4263 | SUBSCRIPTION / NEWSPAPER / JOURNALS | 0 | 0 | 12,000 | 12,000 | 12,000 |
| 4266 | PRINTING / DUPLICATING SERVICES | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 4300 | PROFESSIONAL & SPECIALIZED SERVICES | 978,680 | 978,680 | 703,000 | 703,000 | -275,680 |
| 4400 | PUBLICATION & LEGAL NOTICES | 0 | 0 | 750 | 750 | 750 |
| 4503 | STAFF DEVELOPMENT | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 4600 | TRANSPORTATION & TRAVEL | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 4602 | MILEAGE: EMPLOYEE PRIVATE AUTO | 0 | 0 | 1,000 | 1,000 | 1,000 |
| CLASS: 40 | SERVICE & SUPPLIES | 978,680 | 978,680 | 730,777 | 730,777 | -247,903 |
| 5240 | CONTRIB: NON-CNTY GOVERNMENTAL | 8,587 | 8,587 | 10,000 | 10,000 | 1,413 |
| CLASS: 50 | OTHER CHARGES | 8,587 | 8,587 | 10,000 | 10,000 | 1,413 |
| 7200 | INTRAFUND TRANSFERS: ONLY GENERAL | 127,869 | 127,869 | 63,626 | 63,626 | -64,243 |
| 7220 | INTRAFND: TELEPHONE EQUIPMENT & | 0 | 0 | 624 | 624 | 624 |
| 7225 | INTRAFND: CENTRAL DUPLICATING | 0 | 0 | 500 | 500 | 500 |
| 7227 | INTRAFND: MAINFRAME SUPPORT | 0 | 0 | 849 | 849 | 849 |
| 7229 | INTRAFND: PC SUPPORT | 0 | 0 | 600 | 600 | 600 |
| CLASS: 72 | INTRAFUND TRANSFERS | 127,869 | 127,869 | 66,199 | 66,199 | -61,670 |
| TYPE: E SUBTOTAL | | 1,115,136 | 1,115,136 | 831,976 | 831,976 | -283,160 |
| FUND TYPE: 10 | SUBTOTAL | 1,115,136 | 1,115,136 | 831,976 | 831,976 | -283,160 |
| DEPARTMENT: 11 | SUBTOTAL | 1,115,136 | 1,115,136 | 831,976 | 831,976 | -283,160 |

ECONOMIC DEVELOPMENT

Ten Year History

| | 03/04 Actual | 04/05 Actual | 05/06 Actual | 06/07 Actual | 07/08 Actual |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Misc. | - | - | - | - | 848 |
| Total Revenue | - | - | - | - | 848 |
| Salaries | - | - | - | - | - |
| Benefits | - | - | - | - | - |
| Services & Supplies | 255,326 | 204,337 | 381,994 | 627,607 | 588,475 |
| Other Charges | - | - | - | - | - |
| Operating Transfers | - | - | 56,550 | 100,000 | - |
| Intrafund Transfers | 3,930 | 36,769 | 60 | 25,000 | - |
| Total Appropriations | 259,256 | 241,106 | 438,604 | 752,607 | 588,475 |
| NCC | 259,256 | 241,106 | 438,604 | 752,607 | 587,627 |
| FTE's | - | - | - | - | - |

ECONOMIC DEVELOPMENT

Ten Year History

| | 08/09 Actual | 09/10 Actual | 10/11 Actual | 11/12 Projected | 12/13 Budget |
|-----------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| Misc. | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Salaries | - | 89,247 | - | - | 25,000 |
| Benefits | - | 35,753 | - | - | - |
| Services & Supplies | 621,146 | 704,697 | 518,962 | 978,680 | 730,777 |
| Other Charges | - | - | 8,587 | 8,587 | 10,000 |
| Operating Transfers | - | 16,639 | - | - | - |
| Intrafund Transfers | - | 20,000 | 70,532 | 127,869 | 66,199 |
| Total Appropriations | 621,146 | 866,336 | 598,081 | 1,115,136 | 831,976 |
| NCC | 621,146 | 866,336 | 598,081 | 1,115,136 | 831,976 |
| FTE's | - | - | - | - | - |

| 10 Year Variance | | |
|-----------------------------|----------------|-------------|
| | \$ Change | % Change |
| Misc. | - | N/A |
| Total Revenue | - | N/A |
| Services & Supplies | 475,451 | 186% |
| Other Charges | 10,000 | N/A |
| Intrafund Transfers | 62,269 | 1584% |
| Total Appropriations | 572,720 | 221% |
| NCC | 572,720 | 221% |
| FTE's | - | N/A |

| Notes |
|-------|
| |

Page intentionally blank