

Economic Development Organizational Chart



ECONOMIC DEVELOPMENT

Core Services

		Mandated?	
1	TOURISM MARKETING	Communicate Mono County Brand, Image, Primary Messaging	N
		Drive overnight visitation to generate increase in Transient Occupancy Tax	N
		Diversify and grow visitor base	N
		Increase year-round viable business levels	N

		Mandated?	
2	ECONOMIC DEVELOPMENT GROWTH	Strengthen existing business sectors; build year-round viability/jobs	N
		Business Retention & Expansion programs to support local business	N
		Develop/implement Business Attraction marketing campaigns	N
		Conduct business and market research, visitor profile/spending	N

3	FILM COMMISSION	Support and promote film production in Mono County	N
		Collaborate/support land management agencies with permits	N

4	COLLABORATIVE PARTNERSHIPS	Work collaboratively with regional and local agencies and organizations	N
		Sit on Boards of relevant, active agencies and organizations	N
		Staff ED, Tourism & Film Commission and Fish & Wildlife Commission	N

5	FISH ENHANCEMENT	Bolster fishing economy through fish stocking and sustainable practices	N
		Plan and manage resources from Fish Fine Fund	N

6	TRAINING & EDUCATION	Professional development & growth for staff / commissioners	N
		Training, technical assistance, seminars, workshops for businesses	N
			N

7	COMMUNITY SUPPORT	Assist local non-profits to provide programs that benefit community	N

8	DELIVER EXCEPTIONAL CUSTOMER SERVICE	Establish/maintain personal outreach with business community	N
		Professional, helpful, friendly, expeditious response to inquiries	N
		Provide seminars/workshops for local business communities	N

9	NEW FUNDING SOURCES	Explore viability of potential tax increases/TBID	N

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Economic Development	Economic Development	3B, 3C	Focus on the priority of developing and implementing Business Retention & Expansion programs that support local small business, communities sustainability, year-round job creation and workforce housing programs	1. Utilize results from Business Retention & Expansion Survey to inform strategies, programs, and success metrics.	External	Ongoing
				2. Apply for USDA grant to provide free training and technical assistance for small businesses (in collaboration with Mammoth Lakes Chamber of Commerce)	External	Ongoing
Economic Development	Economic Development	3B, 3C	Rural Infrastructure Financing Grant - Work with consultant (as well as Community Development, and TOML) funded by California Association for Local Economic Development (CALED) to determine funding sources and programs for workforce/affordable housing issue in Mono County	3. Provide a minimum of two educational opportunities, workshops or events for stakeholders in FY19-20	External	Ongoing
Economic Development	Economic Development	3B, 3C	Develop and implement business attraction strategies targeted at existing visitor base, and the Outdoor Recreation, Tech, and Wellness space, and which leverage Digital 395 broadband capacity	1. Distribute "working remote" video series and visitor-targeted marketing campaign - advertising, social media, PR, website, etc	External	Ongoing
				2. Reduce storefront vacancies by 10%		
				3. Track volume of county business licenses issued annually		
				4. Hire professional consultant to determine optimum avenues for attraction outreach		
Economic Development	Economic Development	3D	Work with Finance to research cost-benefit analysis and process to increase county revenue streams by raising Transient Occupancy Tax, sales tax, and/or establishing a Tourism Business Improvement District (TBID). Organize informational workshop with Civitas for the Board, staff, lodging and tourism business community on the TBID process, costs, benefits, and issues.	Analyze findings and receive Board direction for action.	Both	6/30/2020
Economic Development	Economic Development	5C	Provide staff with opportunity to take Economic Development/Tourism courses, certifications. Attend two conferences annually	Staff Certification in Economic Development/Tourism program	Internal	6/30/2020
Economic Development	Economic Development	5C	Apply for USDA Rural Development grant (in partnership with Mammoth Lakes Chamber of Commerce) to provide free consultation, training and technical assistance for local small businesses	Secure grant and increase percentage of businesses utilizing free consultation and training programs by 10%	External	6/30/2020
Economic Development	Economic Development	3B, 4B	Attend Chamber of Commerce meetings and arrange 1:1 meetings with 5-7 business owners monthly.	Respond to messages same day or within 24 hours when traveling; Resolve complaints and concerns quickly	Both	Ongoing
Economic Development	Economic Development	2D, 3A, 3C	Assist community non-profits/organizations to provide specific programs, events, projects, and services which contribute both to enhancing the visitor experience, and to the quality of life for local residents	Each grantee or recipient of funding will provide a report on the success of their respective grant-funded program, project, purchase or initiative; Monitor growth and success of seed events	External	Ongoing
Economic Development	Film Commission	3B, 3C	Promote Mono County as a film-friendly destination; expand contact base and outreach to film industry and location professionals; Develop relationships with land management agencies to assist with permit process, systems, communication, etc.	One commercial production generates an average local spend of \$25K; goal is to increase film permits issued by 10%	External	Ongoing
Economic Development	Fish Enhancement	3A, 3C	Bolster fishing economy in Mono County through most cost-effective fish stocking and sustainable practices to enhance fish population, including the protection of wild spawning fish and habitat; Educate anglers on fishing best practices for catch and release/etiquette	1. Monitor state fishing license sales; increase and track total amount of fish planted locally by all sources	External	Ongoing
				2. Stream survey analysis shows increase of spawning fish		
				3. DFW monitors catch and release data through CREEL surveys		
				4. Eastern Sierra Fishing Guide - reprinted and distributed; combined communications regarding fishing education through social media and traditional marketing		
Economic Development	Fish Enhancement	3A, 3C	Work with policy makers to evolve fishing regulations	Regulation changes protect wild spawning trout and the interest of anglers in Mono County	External	Ongoing
Economic Development	Fish Enhancement	3A, 3C	Provide outreach to teach future generations to fish	Participation in Trout in the Classroom program; Track # of participants at DFW Troutfest, Kids Fishing Festival and other fish/wildlife events	External	Ongoing
Economic Development	Fish Enhancement	3A, 3C	Ensure that expenditures from Fish Fine Fund are focused on high priority projects for non-profit/government entities that are in alignment with the DFW propagation fund and the provisions of Division #3 (commencing with Section 29000) of Title 3 of the Government Code.	Proper execution of Board-approved high priority projects/programs	External	Ongoing
Economic Development	Tourism & Marketing	3B, 3C	Strengthen Tourism sector by driving overnight visitation to Mono County, increasing Transient Occupancy Tax (TOT), supporting small business, job creation and communities -- includes branding, advertising, PR, social media, tradeshows, direct mail/E-News, etc.	Invest 1/12th of total TOT in strategic marketing initiatives with the goal of increasing TOT at the same pace -- or better -- as state travel trends	External	Ongoing
Economic Development	Tourism & Marketing	3B, 3C	Build shoulder season business to support year-round workforce and sustainability for communities	Over the past 5 years, Fall Season (Q2) TOT has increased 52% and Spring Season (Q2) is up 22% -- the goal for FY19-20 is to keep pace with state travel trends	External	Ongoing

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Economic Development	Tourism & Marketing	3B, 3C	Grow international visitation in order to diversify and expand tourism base through co-operative sales programs with Mammoth Lakes Tourism, High Sierra Visitors Council, Visit California, and Brand USA. Focus will be on emerging international markets, such as India, touted as the "next China".	Visa View credit card spending research, along with Visitor Profile Study will assist in tracking international markets; meet Visit California's projected growth, eg. 7% for India. Represent Mono County at IPW, largest international B2B travel/tourism marketplace	External	Ongoing
Department Name	Division Name	Associated Goal	Tactic	Result	Internal or External	Target Completion (FY)
Economic Development	Tourism & Marketing	3B, 3C	Improve and develop collaborative regional partnerships with US Forest Service, regional visitor centers, chambers of commerce, Friends of the Inyo, Bishop Chamber of Commerce, YARTS, Mammoth Lakes Tourism, Yosemite Gateway Partners, CALED, Governor's Office of Business & Economic Development, Film Liaisons in California, CalTravel, Visit California, Brand USA, etc.	Staff represents Mono County on the Boards of relevant organizations/agencies, attend 2-3 conferences, and work collaboratively on at least 2 regional projects or programs in FY 19-20	External	Ongoing

Economic Development

Economic Development 100-190

DEPARTMENTAL OVERVIEW

The Economic Development Department strives to enhance the year-round economic base of Mono County through job creation, by promoting tourism and implementing key initiatives that focus primarily on business retention and expansion, programs to assist small business, as well as new business attraction. The department serves as support staff to the Mono County Economic Development, Tourism and Film Commission, the Mono County Fish and Wildlife Commission, and oversees and administers the Fish Enhancement and Fish & Game Fine Fund programs.

PROGRAMS AND SERVICES

Strengthen Existing Business Sector: Grow tourism sector by driving overnight visitation to Mono County, increasing Transient Occupancy Tax (TOT), supporting small business and job creation.

Business Attraction – Promote Mono County as a viable place for business relocation and leverage gigabit broadband capacity as an asset/direct benefit for relocation strategy, with a focus on non-tourism sectors including Tech, Wellness and Outdoor Recreation. Encourage and assist developers, investors and new business owners in navigating the county/town permit processes.

Business Retention/Expansion – Use research findings to address priority needs of the business community. Grow shoulder seasons to support year-round workforce and sustainability for communities.

Workforce Services – Promote Mono County Workforce Services which administers state and federally funded programs that combine wage-paid work, jobs skills training, and supportive services to help individuals succeed in the workforce, and to help employers find solutions to their staffing needs.

Remote Workers Support – Build Mono County communities by promoting the region as the ideal location for those with mobile careers.

Business Assistance– In partnership with the CSU Bakersfield SBDC and in conjunction with Mammoth Lakes Chamber of Commerce, administer USDA rural development grant to provide free business assistance/consulting/customer service to any business or start-up in Mono County.

Technical Training/Access to Capital – Provide marketing/social media and other relevant training to Mono County business community; work with CSU Bakersfield SBDC to educate businesses on resources to access capital.

Economic Data Collection – Coordinate data reports for Mono County economic measurement that includes the Businesses Retention and Expansion Survey, Visitor Profile Study, Visa Credit Card Spending Study and County Economic Profile Report.

Tax Incentives – Offer education and assistance regarding “California Competes Tax Credit” and other state programs provided by the Governor’s Office of Business and Economic Development.

Co-working Space – In coordination Mammoth Mountain Ski Area, assist in promoting the new FORT co-working/networking space in the Sierra Center Mall and at Mammoth Mountain Main Lodge.

Revenue Opportunities – Working with the Finance department and County Counsel, explore and analyze viable options to potentially increase revenue sources for the county, including potential tax increases and the establishment of a Tourism Business Improvement District (TBID). Legal fees/consultation services to establish a TBID are estimated at \$60,000 – this has been included in the budget as a Policy Item.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

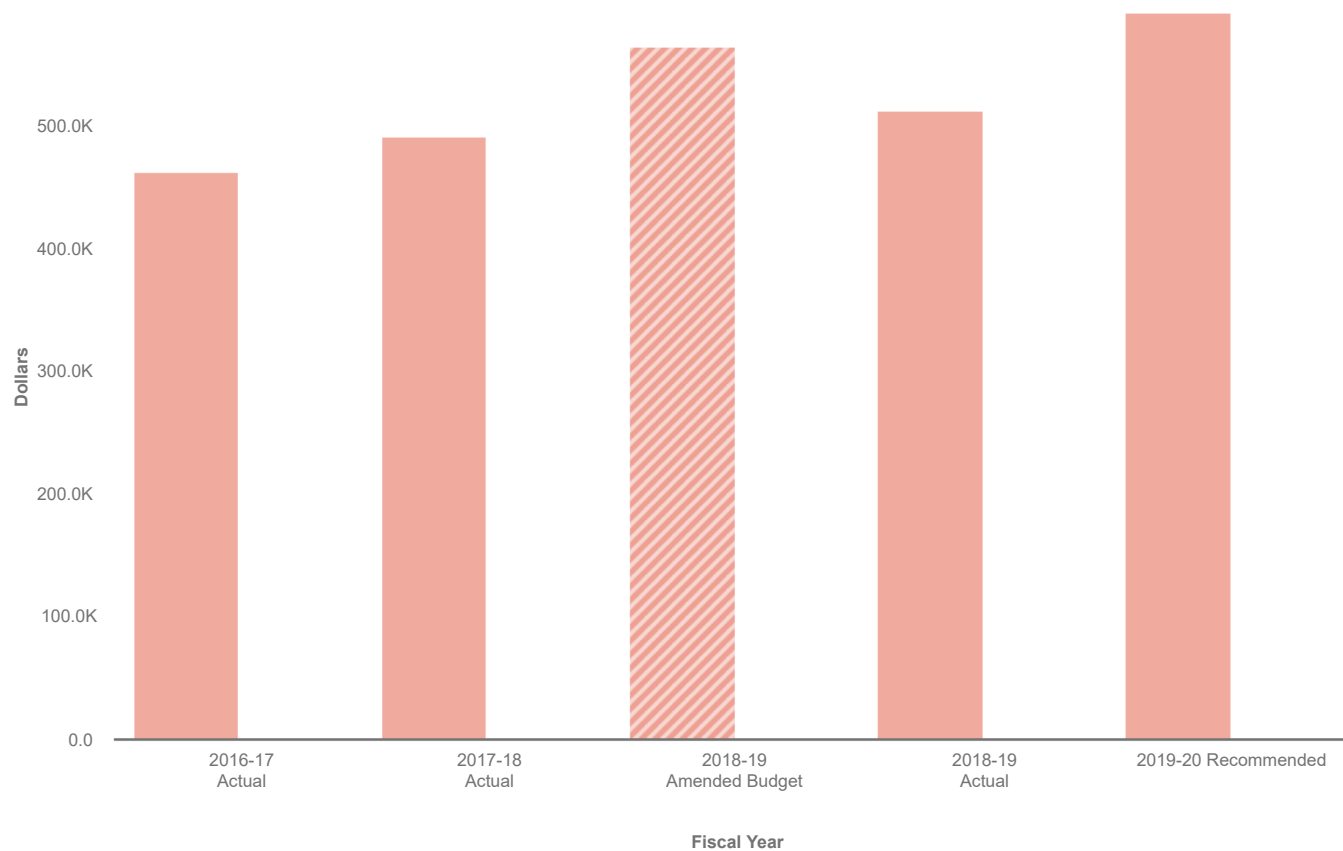
N/A

Economic Development 100-19-190



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 2,016	\$ 0	\$ 1,000	\$ 0	\$ 0
▶ Charges for Services	2,016	0	1,000	0	0
▼ Expenses	462,888	491,402	565,010	512,764	591,706
▶ Salaries & Benefits	380,780	392,258	441,807	422,603	459,545
▶ Services and Supplies	82,107	99,144	123,203	90,161	132,161
Revenues Less Expenses	\$ -460,871	\$ -491,402	\$ -564,010	\$ -512,764	\$ -591,706

ECONOMIC DEVELOPMENT

Tourism (105)

Community Support Programs (109)

DEPARTMENTAL OVERVIEW

One of the primary goals of the Economic Development Department is to strengthen the existing tourism sector which is the county's primary economic driver and generates \$581.6 million in direct local spending as well as providing a significant portion of local employment. The department staffs the **Economic Development, Tourism & Film Commission**, and supports filming and works to bring productions to the region.

PROGRAMS AND SERVICES

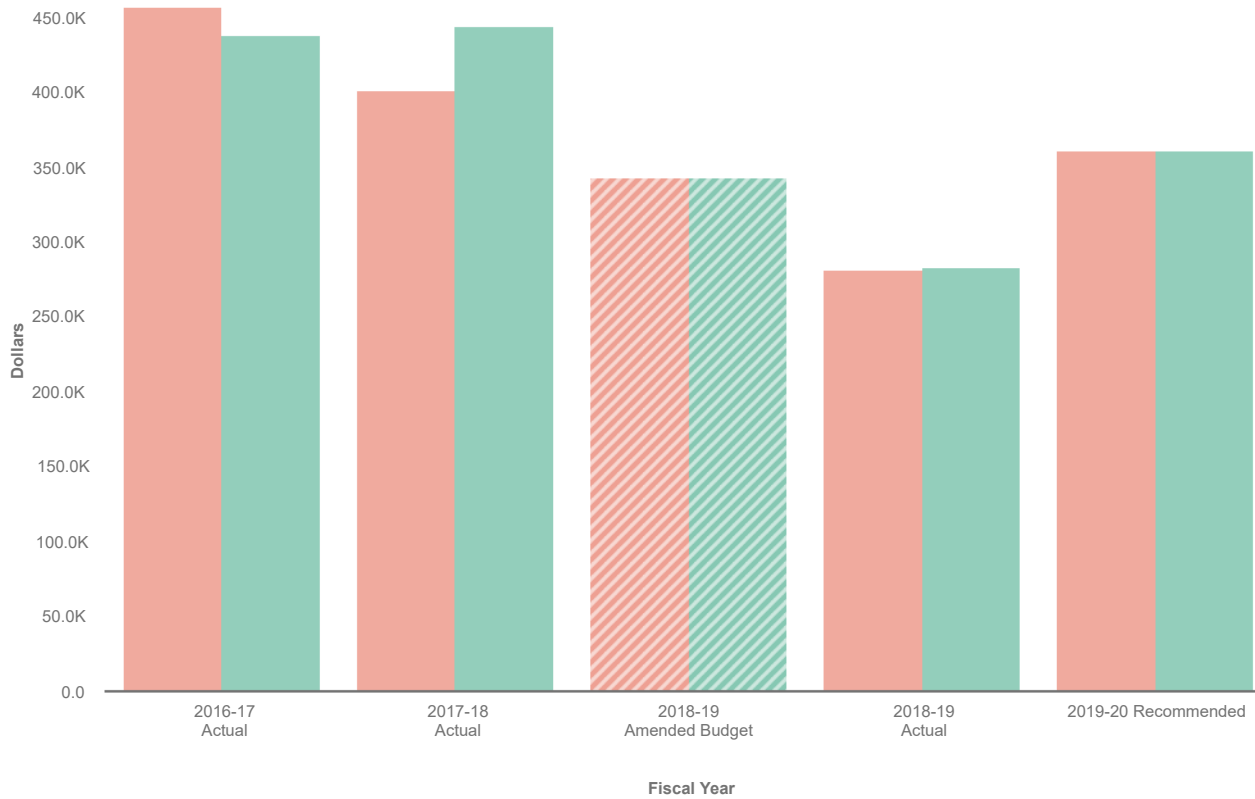
The Tourism vision that Mono County becomes the premiere, year-round mountain vacation destination in the United States will be achieved by promoting the county's diverse outdoor recreational opportunities, scenic beauty, and natural wonders. The primary focus of the tourism strategy is to promote the "shoulder" seasons (fall, winter, spring), to grow international visitation in order to diversify the tourism base, as well as to incorporate a message of land stewardship and sustainable recreation as part of the brand. Collaboration with local, regional, state, national and international partners is also a key component to success.

The Tourism department's programs drive overnight visitation to Mono County as a whole, which generates revenue from Transient Occupancy Tax (TOT) and supports local small businesses, job creation, and our communities. Tourism marketing programs are funded by 1% of the total TOT revenues generated annually. For FY 2019-20, the marketing budget based on TOT projections is \$291,000.

Tourism marketing programs and strategic campaigns communicate the Mono County brand in numerous ways and include:

- The design and production of several Mono County/Eastern Sierra visitor guides
- MonoCounty.org website, Social Media platforms, television, print advertising, and consumer fishing and travel shows
- The promotion of Mono County to the film industry as a film-friendly destination
- The development of collaborative partnerships with local and regional agencies, eg. Mammoth Lakes Tourism, Bishop Chamber of Commerce, Visit California, High Sierra Visitors Council, Yosemite Gateway Partners, Eastern Sierra Interagency Visitor Center, US Forest Service, Friends of the Inyo, Film Liaisons in California Statewide, etc.
- Outreach to both established and emerging International markets
- Targeting niche markets
- Communication of sustainable tourism and stewardship education
- Conducting tourism and visitor profile research

Toursim 105-19-191



Sort **Large to Small**

- Revenues
- Expenses

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 438,458	\$ 443,958	\$ 343,000	\$ 282,882	\$ 361,410
▶ Taxes	278,934	295,636	291,000	223,777	299,710
▶ Transfers In	104,162	107,121	10,000	10,000	15,000
▶ Charges for Services	36,786	36,596	41,500	43,424	41,500
▶ Intergovernmental	16,988	0	0	0	0
▶ Miscellaneous Revenues	0	2,653	0	2,819	4,700
▶ Interest & Rents	1,588	1,953	500	2,862	500
▼ Expenses	456,178	401,117	343,000	281,510	361,410
▶ Services and Supplies	395,768	334,609	338,000	275,510	351,410
▶ Support of Other	60,410	66,508	5,000	6,000	10,000
Revenues Less Expenses	\$ -17,720	\$ 42,841	\$ 0	\$ 1,372	\$ 0

COMMUNITY SUPPORT PROGRAMS

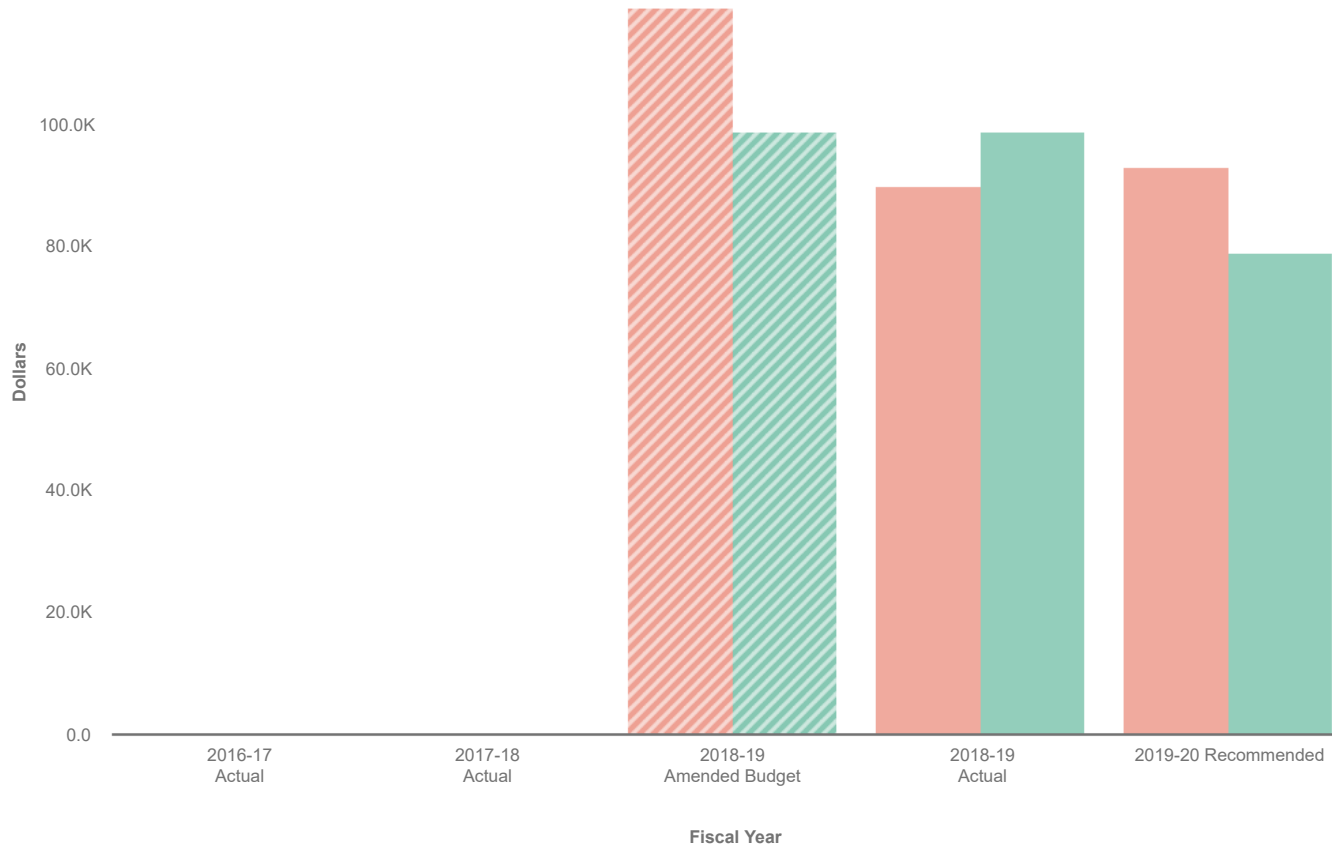
Community Grants are also administered by Economic Development. These grants and contributions have been in place for many years and now have a separate fund account called Community Support Programs. The initiatives include:

- **Community Event Marketing Fund** (\$30,000) – Assisting communities in marketing their local events outside the Eastern Sierra generates incremental TOT which positively impacts local business levels both now and in the future. Building successful events takes time so this request for continued funding is a longer-term investment. CEMF program is a foundational initiative that requires a multi-year commitment in order to see success.
- **Historical Societies Grant Fund** (\$6,000) – More than ever cultural tourism is an important piece of the industry, as the aging baby boomers increasingly head into retirement and more leisure travel. In the Economic Impact & Visitor Profile Study (2008), 21.5% of guests surveyed said that they would visit a museum while visiting Mono County. This translates to approximately 225,000 people annually. The grant allows new websites to be built, software to be purchased, and fundraising projects and events to take place. The assistance gives our county the opportunity to share our roots and our culture with visitors from around the world.
- **Performing & Visual Arts Grant Fund** (\$10,000) – This fund assists established non-profit Arts & Culture organizations in Mono County to implement eligible projects and programs related to Fine Arts. Mono County’s Arts organizations play an important role in providing quality programs for the community – that contributes both to the visitor experience and to the quality of life for local residents.
- **Trail Maintenance Grant** (\$27,500) – One of Mono County’s Strategic Priorities is to “invest in sustaining and maintaining public lands and outdoor recreation.” To support the usage on the local trail systems and growing visitation to the region, the maintenance of trails is of paramount importance. The collaborative arrangement between Mono County and Friends of the Inyo has allowed the provision of significant improvements to many key hiking trails in the region over the years.
- **Air Service Subsidy** (\$100,000) – Mammoth Lakes Tourism (MLT) requests annual county support for the Spring/Summer/Fall Air Service "Minimum Revenue Guarantee" (MRG). Air service is an important economic driver that provides access to and from Mono County for visitors, business owners, second homeowners and local residents. It attracts visitors from both domestic and international destination markets, which helps to diversify the tourism base. Air service is often a cornerstone factor in terms of decisions made by to work remotely, relocate or open a small business.
- **Youth Sports** (\$8,000) – Providing assistance to youth sports programs is an important community effort, and is a contribution the county has been proud to make for decades.

Community Support Programs 109-19-190



Sort **Large to Small** ▼



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 0	\$ 0	\$ 99,000	\$ 99,000	\$ 79,000
▶ Transfers In	0	0	99,000	99,000	79,000
▼ Expenses	0	0	119,000	89,978	93,017
▶ Support of Other	0	0	119,000	89,978	93,017
Revenues Less Expenses	\$ 0	\$ 0	\$ -20,000	\$ 9,022	\$ -14,017

COMMUNITY SUPPORT FUND*Requested from external agencies*

Budget for FY 2019-2020

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20
	ADOPTED	ADOPTED	ADOPTED	REQUESTED	RECOMMEND
	BUDGET	BUDGET	BUDGET	BUDGET	ED
					BUDGET
Local Program Funding (18-19 carryover)	-	-	-	-	14,017
Local Program Funding (19-20)	20,000	20,000	20,000	30,000	20,000
Air Service Subsidy	50,000	35,632	50,000	100,000	35,000
Mono County Historical Societies	6,000	6,000	6,000	6,000	6,000
Trail Maintenance	8,500	23,508	30,000	-	-
Community Arts Grants	-	10,000	10,000	15,000	10,000
Youth Sports	-	8,000	8,000	8,000	8,000
	<u>\$ 84,500</u>	<u>\$ 103,140</u>	<u>\$ 124,000</u>	<u>\$ 159,000</u>	<u>\$ 93,017</u>

Economic Development
Fish Enhancement
Fish Enhancement - 102

DEPARTMENTAL OVERVIEW

The Fish Enhancement Fund is used to bolster the fishing industry in Mono County – the second most popular visitor activity according to the Economic Impact & Visitor Profile Study completed in 2008. The department also serves as the primary support staff to the Mono County Fisheries Commission – a commission, comprised of seven appointed community members, which recommends fishing enhancement methods for promoting and enhancing the fishing industry in the Mono County.

PROGRAMS AND SERVICES

1. **Advisement to the Board of Supervisors** – Assist and advise the Mono County Board of Supervisors on issues relating to the proper and orderly propagation and conservation of fish and game, specifically with respect to enhancement and stocking programs, outreach and education, networking and development of partnerships with outside agencies.
2. **Enhance Fish Population** – Implement the most cost-effective way to enhance the fish population in Mono County in order to provide a quality fishing experience for anglers.
3. **Mono County Fish & Wildlife Commission** – Provide staff support to the Mono County Fish & Wildlife Commission and its mission of fish and wildlife enhancement, education, promotion & networking.
4. **Fish Stocking** – The Mono County Trophy Trout Stocking program optimizes the annual Board-approved budget to stock the maximum amount of fish in bodies of water throughout the county.
5. **Monitor Fish & Wildlife Issues** – Work closely with relevant government agencies such as the California Department of Fish & Wildlife on fish and wildlife issues, policies and regulations that support recreational fresh water fishing in California.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

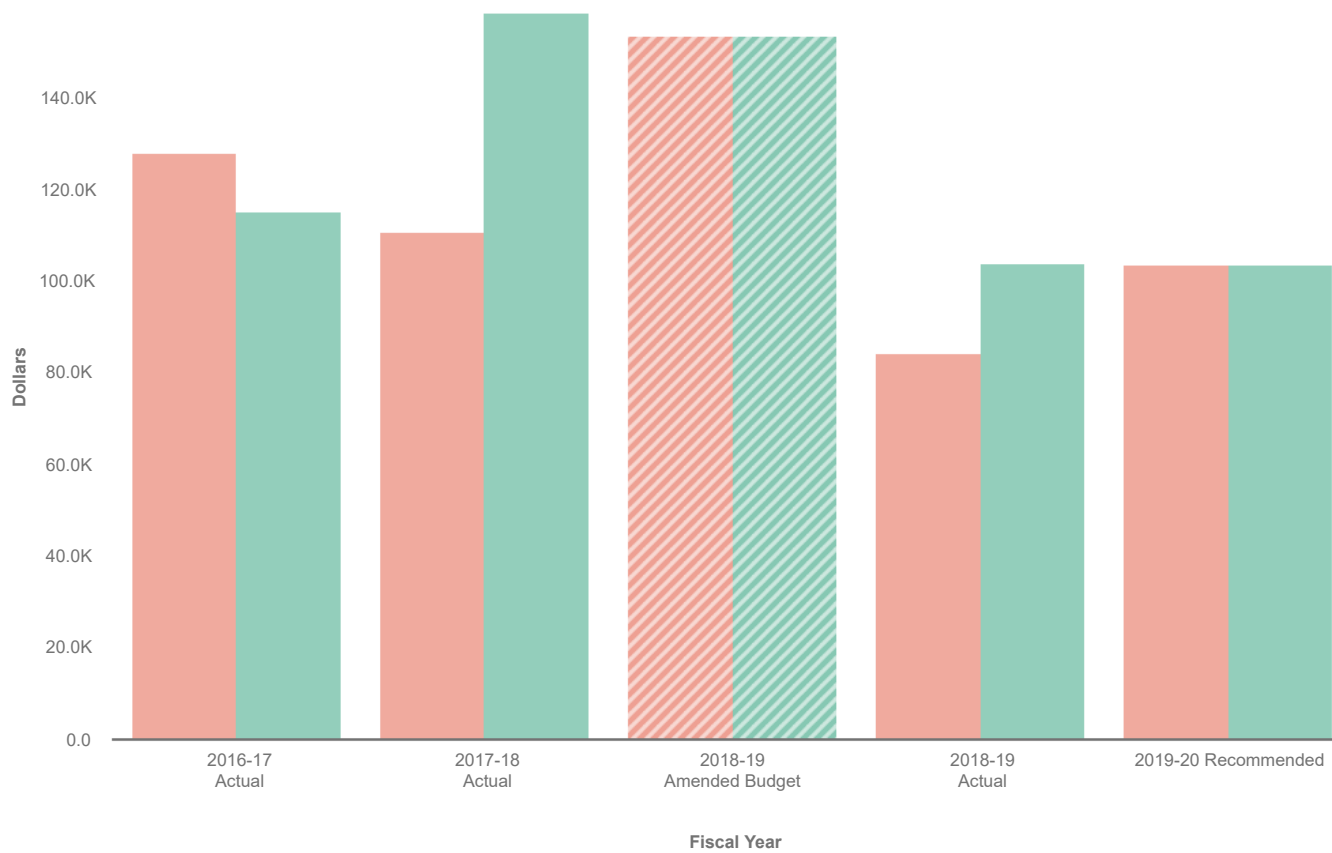
N/A

Fish Enhancement 102-19-192



Sort **Large to Small**

- Revenues
- Expenses



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 115,205	\$ 158,372	\$ 153,737	\$ 103,942	\$ 103,737
▶ Transfers In	115,338	158,837	153,737	103,737	103,737
▶ Interest & Rents	-133	-465	0	205	0
▼ Expenses	128,156	110,973	153,737	84,382	103,737
▶ Services and Supplies	128,156	110,973	153,737	84,382	103,737
Revenues Less Expenses	\$ -12,951	\$ 47,399	\$ 0	\$ 19,560	\$ 0

Economic Development
Fish and Game Fine Fund
Fish & Game Fine Fund - 104

Fish and Game Fine Fund

The Fish and Game Fine Fund is a statutory fund that is restricted to expenditures from the fish and game propagation fund and is subject to the provisions of Division 3 (commencing with Section 29000) of Title 3 of the Government Code. The Fish and Game Fine Fund is administered by the Economic Development department which is staff to the Mono County Fish & Wildlife Commission; all expenditures are approved by the Board of Supervisors.

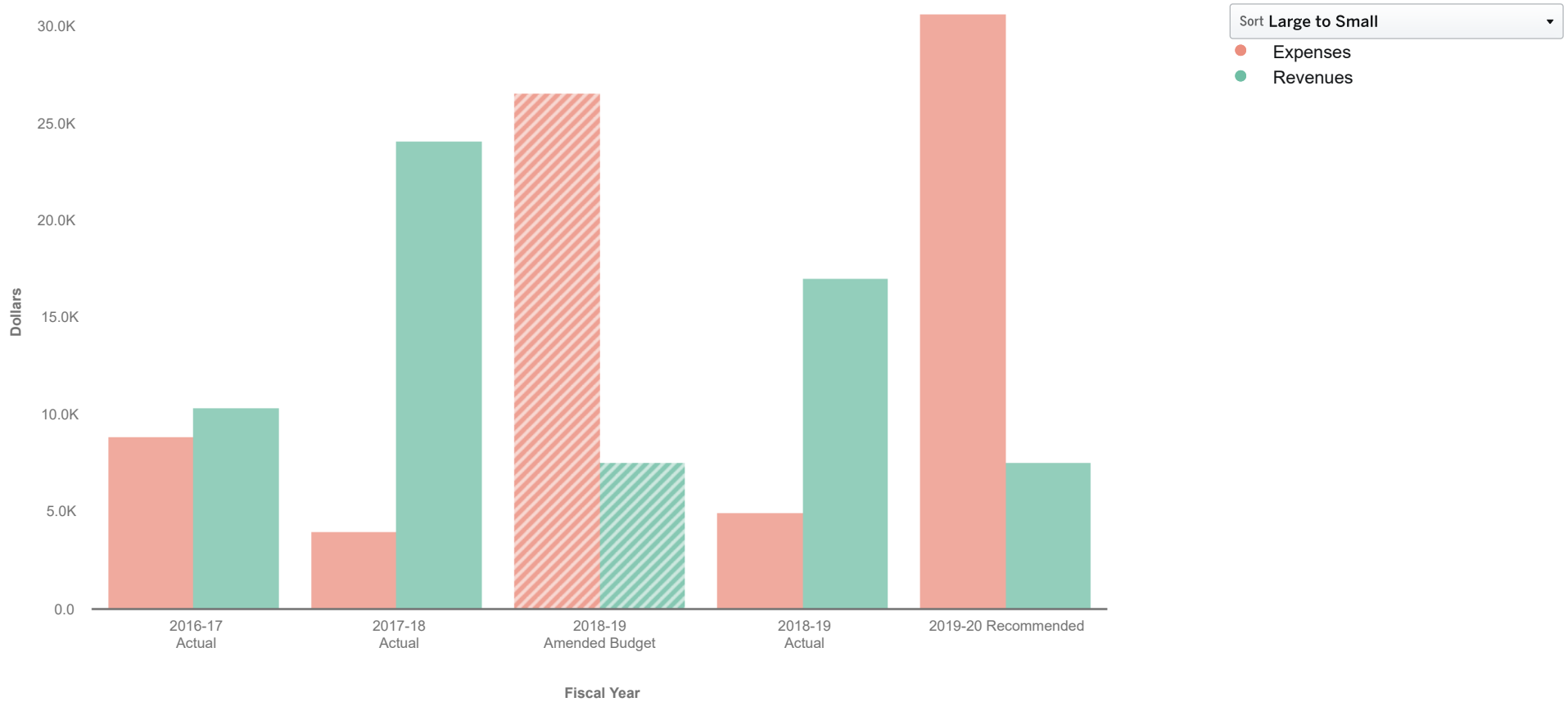
PROGRAMS AND SERVICES

Ensure that expenditures from the Fish Fine Fund are focused on high priority projects for non-profit and/or governmental entities that are in alignment of the fish and game propagation fund and the provisions of Division 3 (commencing with Section 29000) of Title 3 of the Government Code.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

N/A

Fish and Game Fine Fund 104-27-193



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 8,901	\$ 3,997	\$ 26,600	\$ 5,000	\$ 30,600
▶ Services and Supplies	8,901	3,997	26,600	5,000	30,600
▼ Revenues	10,365	24,113	7,600	17,037	7,600
▶ Fines, Forfeitures & Penalties	10,216	23,825	7,500	16,464	7,500
▶ Interest & Rents	149	287	100	573	100
Revenues Less Expenses	\$ 1,464	\$ 20,116	\$ -19,000	\$ 12,037	\$ -23,000