

Tourist Development

The mission of the Leon County Tourist Development Council is to enhance the local economy and quality of life through the benefits associated with a strong visitor industry. The tasks are to maximize the number, length of stay and economic impact of visitors to Leon County.

PROGRAM HIGHLIGHTS

1. The TDC continues to play an integral role in hosting international visitors from various countries including Macedonia, Japan, and the Republics of Georgia, Russia, Tanzania, Nepal, and Liberia.
2. The TDC, through its direct marketing/visitor services contract, has and continues to coordinate visitor services for more than 65,000 annual visitors. This includes providing information and guided tours to more than 2,800 visitors at the Capitol especially during the annual legislative session.
3. The TDC continues to encourage and support local attractions and organizations that provide programs and activities for visitors. This support is generated to agencies via grants, sponsorships, and/or cooperative opportunities.
4. Showcased Tallahassee's hospitality in the national and international media during the 2000 Presidential Election through various press releases, media alerts and public service announcements. In addition, over 300 national and international news media personnel were accommodated while visiting Tallahassee to cover the 2000 Presidential Election.
5. Hosted the 2001 FHSAA Football Finals at Campbell Stadium in December, 2001. Over 40,000 spectators over three days; visitors from Miami, Naples, Tampa, Orlando & Ft. Lauderdale; an economic impact of \$1.7 million (\$65,000 in TDC dollars spent). The bid was awarded for two years. The 2002 Finals will be held Dec. 12-14, with a similar impact expected.

ADVISORY BOARD

Leon County Tourist Development Council

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 125 Section 0.0104 "Procedure for Levying Tourist Development Tax", "Authorized Uses for the Tax", and Enforcement of Collection" *Leon County Code of Laws, Chapter 11, Article III "Tourist Development Tax".

SUMMARY OF KEY SERVICE FUNCTIONS

1. To promote the Tallahassee-Leon County area as a tourist destination for visitors.
2. To extend and maximize the length of stay and desirability to return for visitors.
3. To effectively and efficiently utilize resources in servicing programs/activities for visitors while visiting the Tallahassee area.
4. To identify visitor market through research.
5. To educate and increase awareness of visitor services available to Tallahassee-Leon County residents.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) To increase the average nights spent in the Tallahassee-Leon County area.	*	*	2.5	3.0
2) To increase the percentage of visitors traveling via motorcoach by marketing programs using this sector of the hospitality industry.	*	*	1.5%	2.0%
3) To increase the percentage for conference/meeting as the primary reason for visitors coming to Tallahassee.	*	*	7.5%	8.0%
	*new measures			

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$263,922	\$262,849	\$185,759	\$191,332	\$197,072	\$202,984	\$209,073
Operating	1,263,806	1,278,351	1,264,132	1,301,191	1,328,164	1,355,911	1,383,358
Capital Outlay		3,989					
Grants & Aid	125,360	190,000	145,615	135,615	135,615	135,615	135,615
TOTAL	\$1,653,088	\$1,735,189	\$1,595,506	\$1,628,138	\$1,660,851	\$1,694,510	\$1,728,046
<u>STAFFING</u>							
Full Time	4.00	3.00	3.00	3.00	3.00	3.00	3.00
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

The summary above reflects all four departments within the Tourist Development Council Budget. Each department is represented on the following pages.

This program is recommended at the No Increase Target (NIT) funding level, to include routine salary and wage adjustment, as adjusted for anticipated revenues in the form of the Tourist Development Tax and reorganization of funding. The program, with four separate divisions [Administration/Research (org 301), Advertising (org 302), Marketing/CVB (org 303), and Special Events (org 304)], has a budget of \$1,595,506 net of indirect costs (\$79,992) and contingency (\$100,000). Adjustments have been made within the program budgets to conform to statutorily required allocations per Leon County Code and an audit completed in FY 02 by the Office of Management and Budget.

The Convention & Visitors Bureau Budget is not presented as part of the marketing budget as it is not available at the time of the printing of this document.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes specifically requested in the outyears with the exception of anticipated routine salary and wage adjustments. However, adjustments to program areas are made dependent on anticipated revenues.

Tourist Development - Administration/Research

ACCOUNT NUMBER: 160-301-552

PROGRAM EXPENDITURE DETAIL

Object		FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$206,851	\$205,851	\$139,346		\$139,346	\$139,346		\$139,346
52100	FICA Taxes	14,627	14,893	10,661		10,661	10,661		10,661
52200	Retirement	19,632	16,892	8,207		8,207	8,207		8,207
52300	L & H Insurance	21,994	24,389	26,987		26,987	26,987		26,987
52400	Workers' Comp	818	824	558		558	558		558
TOTAL PERSONAL SERVICES		\$263,922	\$262,849	\$185,759		\$185,759	\$185,759		\$185,759
53400	Other Contract Svcs.				35,000	35,000		35,000	35,000
54000	Travel & Per Diem	8,970	10,000	5,000		5,000	5,000		5,000
54100	Communication	5,336	4,350	4,280		4,280	4,280		4,280
54200	Postage			400		400	400		400
54300	Utility Services	11,084	10,602	10,920		10,920	10,920		10,920
54400	Rentals & Leases	6,566	6,305	4,072		4,072	4,072		4,072
54600	Repair & Maint.	19,291	11,831	11,860		11,860	11,860		11,860
55100	Office Supplies	682	1,800	1,800		1,800	1,800		1,800
55200	Operating Supplies	1,759	4,068	1,800		1,800	1,800		1,800
55400	Bks, Pubs, & Memb.	3,794	4,000	4,000		4,000	4,000		4,000
55401	Training		1,395	1,000		1,000	1,000		1,000
TOTAL OPERATING EXPENSES		\$57,482	\$54,351	\$45,132	\$35,000	\$80,132.00	\$45,132	\$35,000	\$80,132
56400	Mach. & Equip.		3,989						
TOTAL CAPITAL OUTLAY			\$3,989						
PROGRAM TOTAL		\$321,404	\$321,189	\$230,891	\$35,000	\$265,891	\$230,891	\$35,000	\$265,891

PROGRAM STAFFING DETAIL

Executive Director	1.00	1.00	1.00		1.00	1.00		1.00
Assistant to the Director	1.00	1.00	1.00		1.00	1.00		1.00
Administrative Associate V	1.00	1.00	1.00		1.00	1.00		1.00
Program Specialist	1.00							
Total	4.00	3.00	3.00		3.00	3.00		3.00