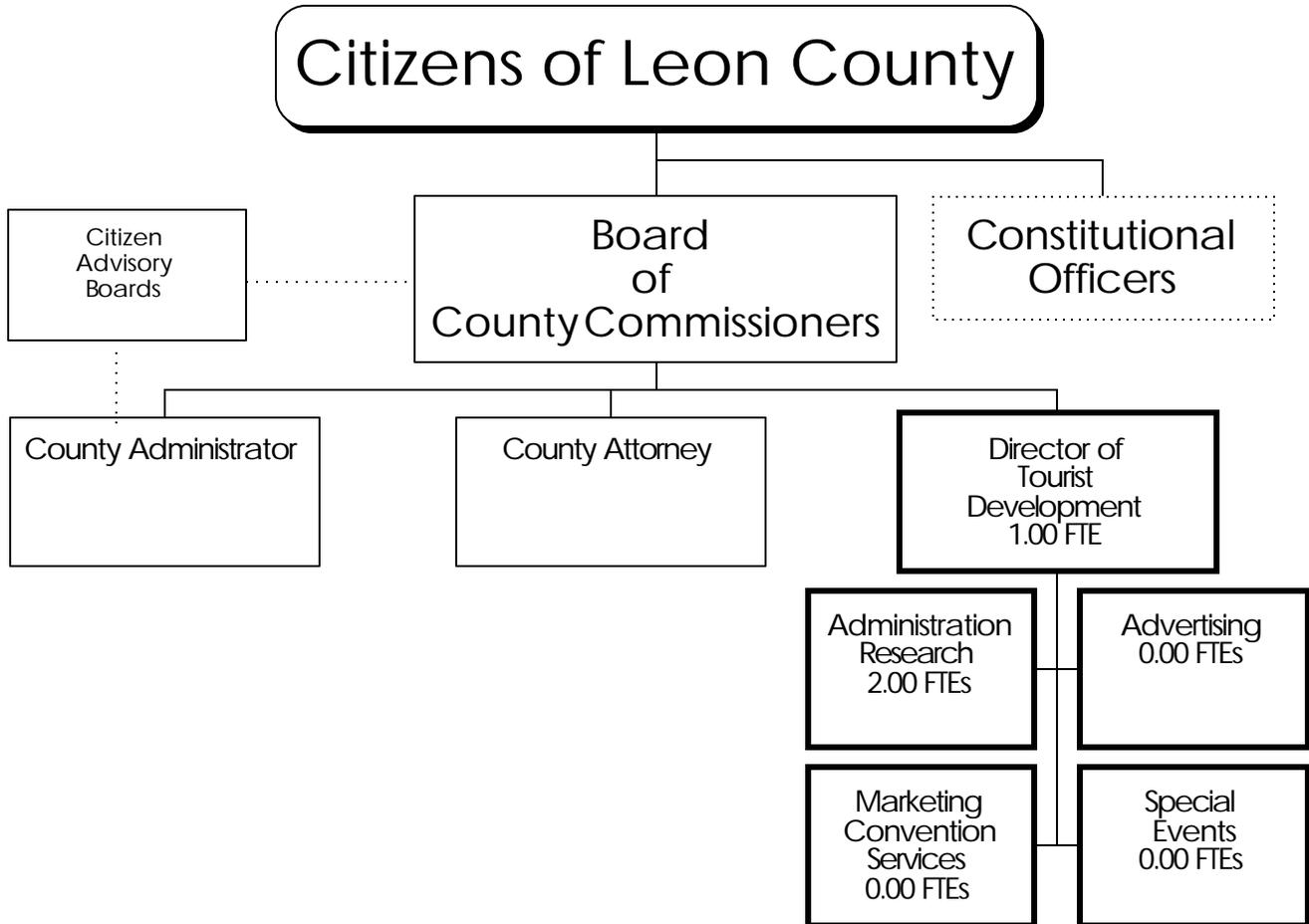


# TOURIST DEVELOPMENT



# 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 Tourist Development Council (TDC) continues to play an integral role in hosting international visitors from various countries including Macedonia, Japan, Russia and its various Republics, Tanzania, Nepal, and Liberia.
2. The TDC, through its direct marketing/visitor services contract, has and continues to coordinate visitor services for more than 90,541 annual visitors. These services include providing information for walk-in visitors at the Downtown and Airport visitor centers, and providing information via the Internet.
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. Hosted the 2002 Florida High School Athletic Association Football Finals at Campbell Stadium, December 12-14, 2002. Over 32,000 attendees participated in the three-day event; bringing visitors from Miami, Naples, Tampa, Orlando & Ft. Lauderdale. An economic impact of \$3.42 million was generated with only \$65,000 in TDC dollars spent. The event generated approximately 3,500 room nights with in-kind services contributing a total of more than \$225,000.
5. Secured the 2004 Sunshine State Games for June 13-20, 2004. Over 7,500 Participants, statewide are expected to attend the event. Approximately 3,000 Room Nights with a \$3.08 million Economic Impact is expected to be generated and in-kind contributions totaling over \$150,000. The Finals will host 34 events over 5 days, utilizing facilities at Florida Agricultural & Mechanical University, Florida State University, Tallahassee Community College, Tallahassee Parks & Recreations and Leon County Schools. The Celebration of Athletes will be in the format of a Downtown Getdown.

## ADVISORY BOARD

Leon County Tourist Development Council

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 125 Section .0104 "Procedure for Levying Tourist Development Tax", "Authorized Uses for the Tax", 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.
6. To promote and support activities and events that draw overnight visitors to the Tallahassee-Leon County area while simultaneously enhancing the quality of life for residents.

## PERFORMANCE MEASUREMENTS

		FY 00/01	FY 01/02	FY 02/03	FY 03/04
		Actual	Actual	Estimate	Target
1)	To increase the average nights spent in the Tallahassee-Leon County area.	*	2.21	2.25	2.3
2)	To increase the percentage of visitors traveling via motorcoach by marketing programs using this sector of the hospitality industry.	*	2.50	2.55	2.6
3)	To increase the percentage for conference/meeting as the primary reason for visitors coming to Tallahassee.	*	8.6%	8.8%	9%

\*new measures

# TOURIST DEVELOPMENT

ACCOUNT NUMBER: 160-30X-552

## FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$168,562	\$185,759	\$208,726	\$221,604	\$236,608	\$254,252	\$275,351
Operating	1,263,806	1,278,351	1,380,707	1,301,191	1,328,164	1,355,911	1,383,358
Capital Outlay	3,989						
Grants & Aid	125,360	190,000	149,983	135,615	135,615	135,615	135,615
<b>TOTAL</b>	<b>\$1,561,717</b>	<b>\$1,654,110</b>	<b>\$1,739,416</b>	<b>\$1,658,410</b>	<b>\$1,700,387</b>	<b>\$1,745,778</b>	<b>\$1,794,324</b>
<u>STAFFING</u>							
Full Time	3.00	3.00	3.00	3.00	3.00	3.00	3.00
O.P.S.							

### FY 2003/2004 PROGRAM CHANGES & NOTES:

The Office of Management and Budget and TDC administration prepared a five year pro-forma of TDC revenues and appropriations. This pro-forma supports the FY 2003/2004 budget request. The FY 2003/2004 pro-forma has been reviewed by the TDC Finance/Audit Committee. It was approved by the TDC on 5/20/03.

This program is recommended at an increased level. These recommendations are:

1. An increase in the executive director's salary including benefits. \$17,059.
2. Studies that assist the TDC in determining the overall effectiveness and economic impact of certain major events in the community. \$10,000.
3. Maintenance on the new website. \$12,000.
4. Increase in the contract for advertising/public relations services. \$30,500.
5. Membership Program, Marketing Program, the Film Commission, Visitor Services, and the Sports Program. \$60,000.
6. 3% increase in the funding of the grants program. \$4,368.

# TOURIST DEVELOPMENT - ADMINISTRATION/RESEARCH

ACCOUNT NUMBER: 160-301-552

## PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NII	Change	Total	NII	Change	ARB
51200	Salaries & Wages	\$129,202	\$139,346	\$135,797	\$14,591	\$150,388	\$135,797	\$14,591	\$150,388
52100	FICA Taxes	9,141	10,661	10,388	905	11,293	10,388	905	11,293
52200	Retirement	9,357	8,207	12,641	1,354	13,995	12,641	1,354	13,995
52300	L & H Insurance	20,317	26,987	32,392	151	32,543	32,392	151	32,543
52400	Workers' Comp	545	558	449	58	507	449	58	507
TOTAL PERSONAL SERVICES		\$168,562	\$185,759	\$191,667	\$17,059	\$208,726	\$191,667	\$17,059	\$208,726
53100	Prof. Services	17,000							
53400	Other Contract Svcs.		35,000	35,000	10,000	45,000	35,000	10,000	45,000
54000	Travel & Per Diem	2,808	5,000	5,000		5,000	5,000		5,000
54100	Communication	4,666	4,280	3,680		3,680	3,680		3,680
54200	Postage		400	400		400	400		400
54300	Utility Services	9,875	10,920	10,374		10,374	10,374		10,374
54400	Rentals & Leases	5,331	4,072	4,747		4,747	4,747		4,747
54600	Repair & Maint.	17,913	11,860	16,260	12,000	28,260	16,260	12,000	28,260
55100	Office Supplies	1,413	1,800	1,800		1,800	1,800		1,800
55200	Operating Supplies	8,266	1,800	1,800		1,800	1,800		1,800
55400	Bks, Pubs, & Memb.	2,374	4,000	3,021		3,021	3,021		3,021
55401	Training	375	1,000	2,125		2,125	2,125		2,125
TOTAL OPERATING EXPENSES		\$70,021	\$80,132	\$84,208	\$22,000	\$106,208	\$84,207	\$22,000	\$106,207
56400	Mach. & Equip.	3,989							
TOTAL CAPITAL OUTLAY		\$3,989							
PROGRAM TOTAL		\$242,572	\$265,891	\$275,875	\$39,059	\$314,934	\$275,874	\$39,059	\$314,933

## PROGRAM STAFFING DETAIL

Executive Director	1.00	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	1.00
Administrative Associate V	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	3.00	3.00	3.00

## TOURIST DEVELOPMENT - ADVERTISING

ACCOUNT NUMBER: 160-302-552

### PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NII</u>	<u>Change</u>	<u>Total</u>	<u>NII</u>	<u>Change</u>	<u>ARB</u>
53400	Other Contract Svcs.	\$401,871	\$392,000	\$392,000	\$30,500	\$422,500	\$392,000	\$30,500	\$422,500
54800	Promo. Activities	21,314							
54900	Other Current Chg.	35,000							
TOTAL OPERATING EXPENSES		\$458,185	\$392,000	\$392,000	\$30,500	\$422,500	\$392,000	\$30,500	\$422,500
PROGRAM TOTAL		\$458,185	\$392,000	\$392,000	\$30,500	\$422,500	\$392,000	\$30,500	\$422,500

## TOURIST DEVELOPMENT- MARKETING/CONVENTION & VISITORS' BUREAU

ACCOUNT NUMBER: 160-303-552

### PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NII</u>	<u>Change</u>	<u>Total</u>	<u>NII</u>	<u>Change</u>	<u>ARB</u>
53400	Other Contract Svcs.	\$603,725	\$615,000	\$615,000	\$60,000	\$675,000	\$615,000	\$60,000	\$675,000
54900	Other Current Chg.	109,324	177,000	177,000		177,000	177,000		177,000
TOTAL OPERATING EXPENSES		\$713,049	\$792,000	\$792,000	\$60,000	\$852,000	\$792,000	\$60,000	\$852,000
PROGRAM TOTAL		\$713,049	\$792,000	\$792,000	\$60,000	\$852,000	\$792,000	\$60,000	\$852,000

## TOURIST DEVELOPMENT - SPECIAL EVENTS

ACCOUNT NUMBER: 160-304-552

### PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NII</u>	<u>Change</u>	<u>Total</u>	<u>NII</u>	<u>Change</u>	<u>ARB</u>
58300	Other Grants & Aids	\$99,148	\$135,615	\$135,615	\$4,068	\$139,683	\$135,615	\$4,068	\$139,683
58320	Spon & Contributions	13,500	10,000	10,000	300	10,300	10,000	300	10,300
TOTAL GRANTS & AIDS		\$112,648	\$145,615	\$145,615	\$4,368	\$149,983	\$145,615	\$4,368	\$149,983
PROGRAM TOTAL		\$570,833	\$145,615	\$145,615	\$4,368	\$149,983	\$145,615	\$4,368	\$149,983