

Legislative / Administrative

Organizational Chart	10 - 2
Executive Summary	10 - 3
Legislative/Administrative - Budget Overview	10 - 5
County Commission	10 - 6
County Administration	10 - 7
Summary of the County Attorney	10 - 9
County Attorney	10 - 10
County Attorney – Eminent Domain Attorney	10 - 11
Summary of the Office of Management & Budget	10 - 13
Office of Management and Budget	10 - 14
OMB – Risk Management	10 - 16
Human Resources	10 - 18
Tourist Development Council	10 - 20

**Leon County Government
Fiscal Year 2005 Budget**

Tourist Development Council

Mission Statement

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.

Advisory Board

Leon County Tourist Development Council

Summary of Services Provided

1. Extend and maximize the length of stay and desirability to return for visitors.
2. Effectively and efficiently utilize resources in servicing programs/activities for visitors while visiting the Tallahassee area.
3. Identify visitor market through research.
4. Educate and increase awareness of visitor services available to Tallahassee-Leon County residents.
5. Promote and support activities and events that draw overnight visitors to the Tallahassee-Leon County area.

Accomplishments

1. Began the first in a series of specially TDC commissioned reports on major events with the Estimated Impact and Visitor Estimates for the University of Miami vs. Florida State University Football Game Weekend (concluded that the event brings in approximately 27,560 non-Leon County visitors that generate an estimated impact of over \$10 million in direct spending).
2. Hosted the Amateur Athletic Union (AAU) State Track and Field Championships which brought 3,000 visitors, 3,600 room nights, and an overall economic impact of \$1,640,040.
3. Began the first of a series of niche marketing brochures with Southern Manors and More (coming soon are the Black Heritage and the EcoTourism brochures).
4. Produced the first-ever promotional video for movie and film scouts highlighting the area's scenic sights and sounds.
5. Partnered with the Secretary of State's Office to develop a brochure of Tallahassee's downtown cultural district.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Maintenance of a security system for the Welcome Center - \$3,600.
3. Lease of a color printer/copier - \$3,800.
4. Event-related attendee market profile research - \$10,000.
5. Website maintenance/hosting & licensing - \$15,400.
6. Increase in advertising/public relations services - \$65,500.
7. Increase in the marketing services contract - \$145,000.
8. Recommended. Coordination of the Amateur Athletic Union (AAU) State Finals event - \$50,000.
9. Increase in funding for special project grants.

Out-Year Notes

There are no Budget Issues requested in FY2006 thru FY2009, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	Actual	Budget	Budget	
• # nights on average spent in the Tallahassee-Leon County area	Input	#	2.43	2.30	2.40	
• % of visitors traveling via motorcoach	Input	%	1.85	2.60	2.70	
• % of visitors coming to Tallahassee for conferences/meetings	Input	%	8.70	9.00	9.10	
Budgetary Costs						
	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
160-301-552 Tourist Development - Administration	271,992	314,933	315,794	32,800	348,594	347,492
160-302-552 Tourist Development - Advertising	367,776	422,500	422,500	65,500	488,000	422,500
160-303-552 Tourist Development - Marketing	855,534	852,000	738,000	195,000	933,000	738,000
160-304-552 Tourist Development - Special Projects	134,684	149,983	155,615	0	155,615	10,000
Total Budgetary Costs	<u>1,629,986</u>	<u>1,739,416</u>	<u>1,631,909</u>	<u>293,300</u>	<u>1,925,209</u>	<u>1,517,992</u>
Funding Sources						
			FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
160 Tourist Development			1,629,986	1,739,416	1,925,209	1,517,992
Total Revenues			<u>1,629,986</u>	<u>1,739,416</u>	<u>1,925,209</u>	<u>1,517,992</u>
Staffing Summary						
	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
160-301-552 Tourist Development - Administration	3.00	3.00	3.00	0.00	3.00	3.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>