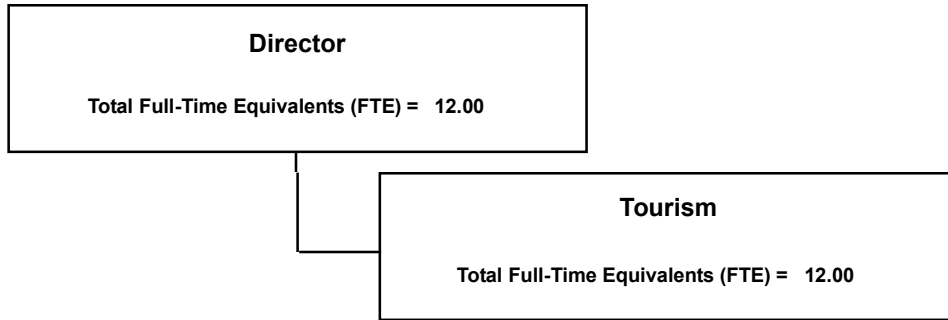


**Leon County Fiscal Year 2022 Adopted Budget****Division of Tourism**

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**Leon County Fiscal Year 2022 Adopted Budget**

**Division of Tourism**



## Leon County Fiscal Year 2022 Adopted Budget

### Division of Tourism

#### Executive Summary

The Division of Tourism, also known as Visit Tallahassee, promotes the Tallahassee-Leon County area through tourism advertising, marketing, public relations, direct sales (sports, meetings & conventions, leisure groups), visitor service functions, and marketing research. This Division is fully funded by the Tourist Development Tax collections in Leon County.

Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. The Division of Tourism's annual Marketing & Sales Plan and the current FY 2019 - FY 2021 Tourism Strategic Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the Division's actions and performance measures. This is the last year of the current Tourism Strategic Plan. The Leon County Tourist Development Council approved the development of a new 3-year Tourism Strategic Plan this year, beginning in the summer of 2021 and concluding in February 2022 after the Board's Strategic Planning Retreat in January 2022. The new plan will ensure the future work of the Division to increase visitor spending is consistent with the County's priorities, economic goals, community desires and industry needs.

#### HIGHLIGHTS

Tourism continues to be significantly impacted by the COVID-19 pandemic, however with increased vaccinations, pent-up demand for travel, and the industry slowly rebounding, there is optimism for the future of tourism in Tallahassee-Leon County. While the Division is not anticipating a full recovery until late 2022, there has been an incremental increase in Tourist Development Tax (TDT) generated from overnight stays. The Division is operating on a significantly reduced budget and the \$700,000 in CARES Act funding the Division utilized during the last quarter of FY 2020 and the first quarter of FY 2021 for the Restart-Recovery Awareness campaign dramatically bolstered tourism recovery efforts, publicizing that Tallahassee-Leon County is open for business and offers a safe visitor experience. The Board approved a new five-year grant funding agreement with COCA, continuing the County's commitment to arts and culture in the community. Additionally, continuing to pursue the strategic initiative promoting trails and mountain biking experiences, the Division continues efforts to seek the International Mountain Biking Association (IMBA) Ride Center ® designation with support from community partners and launched a new branding campaign highlighting Tallahassee's mountain bike experience. The Board approved (up to) a five-year agreement with Choose Tallahassee, continuing the support and synergy expanding outreach services for relocation to the area. Diversity, equity, and inclusion continues to be a strategic focus both in product development/partnerships and staff development.

Sports tourism is leading the way in event recovery. After nearly eight months of no sporting events in Leon County due to the COVID-19 pandemic, the Division hosted three cross-country events at Apalachee Regional Park in the first quarter of FY 2021 under stringent health and safety protocols. These events were the FSU Invitational/Pre-State Meet, Florida High School Athletics Association (FHSAA) State Cross Country Championships, and the Amateur Athletic Union Track & Field Championships. Although these events looked much different from previous years, they were seamless and all participants, coaches, and spectators were appreciative of staff's efforts to host a safe event during these trying times. Due to the overwhelming success of the FHSAA Division 1A-3A Football Championships at Gene Cox Stadium in 2019, the FHSAA asked Tourism to host all eight divisions of the Football Championships. In December 2020, Tourism hosted the 1A-8A FHSAA Football Championships at Doak Campbell Stadium. The championship brought over 15,000 visitors to Leon County.

In June 2021, The Division, in partnership with the City of Tallahassee and Community Redevelopment Agency, opened the new amphitheater support space, The Parkview at Cascades, after nearly four years of planning and design. The space is a 12,995+/- square-foot multipurpose event facility that will serve as a public rental venue managed by the City when not in use for concerts. The space includes a 3,523-square-foot event ballroom, a board room, a warming kitchen, a green room, artist dressing rooms and production offices. The new space is an asset to the downtown district welcoming visitors and residents, while helping expand and elevate the downtown experience. This space will be utilized to host concerts at the Capital City Amphitheater, with the first socially distanced concert, JJ Grey with MoFro, tentatively scheduled for September 2021.

The Visitor Information Center (VIC) staff continued to provide an adapted service delivery to visitors via phone, email and mail/pick-up information requests until the new satellite Visitor Information Center & Ticket Office opened in May at the new Cascades Park development. Additionally, the bid documents for the restoration and renovation of the historic Amtrak Building near Railroad and Gaines Street, as the new permanent home for the Visitor Information Center, released for the construction plans in July 2021, with an anticipated completion date of late summer 2022.

In FY 2021, the Division provided \$309,831 in sponsorship funding via Tourism Grant programs to support 24 outdoor events. Due to COVID-19, Tourism's support is dependent on the event being held outdoors with an approved Health & Safety Plan in place. Over 30 events were cancelled in FY 2021 due to the COVID-19 pandemic.

Leon County Fiscal Year 2022 Adopted Budget		
Tourism Business Plan		
Mission Statement	The mission of the Leon County Division of Tourism is to spearhead and coordinate the tourism marketing and management of the destination through the coordination of the hospitality industry, local governments and the business community to sustain and grow visitor spending and job creation in the Tallahassee region.	
Strategic Priorities	<p><b>Economy</b></p> <ul style="list-style-type: none"> <li>EC1 – Do well-designed public infrastructure which supports business, attracts private investment and has long term economic benefits.</li> <li>EC4 – Grow our tourism economy, its diversity, competitiveness and economic impact.</li> </ul> <p><b>Quality of Life</b></p> <ul style="list-style-type: none"> <li>Q4 – Support and promote access to basic health and welfare services to our community members most in need.</li> </ul> <p><b>Governance</b></p> <ul style="list-style-type: none"> <li>G3 – Sustain a culture that respects, engages and empowers citizens in important decisions facing the community.</li> </ul>	
Strategic Initiatives	<ol style="list-style-type: none"> <li>Continue to work with FSU to host NCAA cross country national and regional championships at Apalachee Regional Park (ARP). (EC4)</li> <li>Enhance sports tourism through the exploration of an NFL Preseason game and other possible events at Doak Campbell Stadium. (EC4)</li> <li>Further enhance our competitiveness in attracting national and regional running championships by making additional strategic investments at the Apalachee Regional Park (EC1, EC4)</li> <li>To continue to support Choose Tallahassee’s efforts to market our community as a retirement destination. (Q4 , EC4)</li> <li>Utilizing a portion of the BP settlement funds, identify solutions for weatherization of the Capital City Amphitheater stage, inclusive of potential sound mitigation elements. (EC4)</li> <li>Continue to work with FSU on the Civic Center Arena District Master Plan to include the potential partnership to realize the convention center space desired by the County and to bring back issues related to the County’s financial and programming roles and participation for future Board consideration. (EC1, EC4)</li> <li>Support the revision of Sec. 125.0104, F.S. to modify the eligibility for levying the local option High Tourism Impact Tax to include counties that are home to Preeminent State Research Universities to levy a sixth cent to support the convention center and arena district. (EC4)</li> <li>Raise awareness of County trails through the Division of Tourism Strategic Plan. (EC4)</li> <li>Work with the City to develop a branding strategy for the community's trail system. (EC4)</li> <li>Coordinate and enhance local planning efforts to celebrate Leon County/Tallahassee bicentennial in 2024. (G3)</li> </ol>	<p>Ongoing</p> <p>Ongoing</p> <p>Complete/ Ongoing (ARP).</p> <p>Complete/ Ongoing</p> <p>Complete</p> <p>In Progress</p> <p>Complete/ Ongoing</p> <p>Ongoing</p> <p>In Progress</p> <p>In Progress</p>
Actions	<ol style="list-style-type: none"> <li>A.) Staff will partner with Florida State Athletics to assemble future bids to host 2022-2024 NCAA cross country Regional and National Championships at Apalachee Regional Park. B.) In partnership with Florida State Athletics, started preparation to host the 2021 National Collegiate Athletic Association Division One Cross County National Championships at Apalachee Regional Park.</li> <li>A.) Continue meeting with Florida State Athletics to present the benefits of hosting a Preseason NFL Game. B.) Identify NFL Teams that would potentially participate. C.) Identify potential funding sources that would support hosting an NFL Preseason game in Doak Campbell Stadium. D.) Develop a presentation to promote NFL teams previously identified. E.) Target hosting the NFL Preseason football game in fall of 2020 or 2021. F.) Staff will continue to work with Complex Sports and Entertainment on ways to attract major sporting events to Doak Campbell Stadium.</li> </ol>	<p>FSU Athletics, NCAA, Parks Department</p> <p>FSU, NFL, Florida Sports Foundation</p>

## Leon County Fiscal Year 2022 Adopted Budget

### Tourism

#### Actions

- |     |  |  |
|-----|--|--|
| 3.  | A.) Continue to work with the Division of Parks and Recreation through the final phase and start of construction on the permanent structures at Apalachee Regional Park.<br>B.) Work with the Division of Parks and Recreation and department of Community Media Relations to deploy a final construction grand opening celebration of the permanent buildings at Apalachee Regional Park Cross Country Course.<br>C.) Continue to promote the future infrastructure being built at Apalachee Regional Park. | Parks Division, FSU, various community interests               |
| 4.  | A.) Continue to meet with Choose Tallahassee executive committee and full board as scheduled.<br>B.) Restructured contract with Choose Tallahassee with same level of support and revised activities.  | Choose Tallahassee Board                                       |
| 5.  | Cost analysis for weatherization of the City Amphitheater stage is complete and sound mitigation panels have been purchased and construction is underway.  | Blueprint IA, City of Tallahassee                              |
| 6.  | A.) Continue to communicate with FSU staff and Leon County Office of Financial Stewardship relating to Civic Center District development.<br>B.) Participate with Florida State University in the market and feasibility analysis.<br>C.) Present findings and recommendations to IA Board to consider timing and financial scope.   | FSU, Stewardship   |
| 7.  | Monitor legislation with industry lobbyists while working with community partners to advance legislation in support of levying sixth cent.   | FSU, FADMO, County Lobbyist, Hotel partners                    |
| 8.  | A.) Launched Trailahassee 2.0.<br>B.) Participated in an International Mountain Biking Association (IMBA) Trail Lab and began self-assessment process.<br>C.) Highlighted featured trails on a monthly basis on Trailahassee.com.<br>D.) Awarded the Southern Off-Road Biking Association (SORBA) Summit in March of 2020.   | Parks Division, Zimmerman Agency, various community interests. |
| 9.  | Results of the re-branding survey for the Capital City to the Sea regional trial presented to IA Board.  | Blueprint IA   |
| 10. | Staff spoke at Bicentennial meeting at the Florida Department of State coordinated by the Tallahassee Historical Society and is working to develop one unified Bicentennial committee.   | Tourism, CMR   |

#### Bold Goals and Five-Year Targets

**Bold Goal:** Grow the five-year tourism economy to \$5 billion.

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 <sup>4</sup>	Total
Tourism Economic Growth <sup>1</sup>	\$ .90 billion	\$ .92 billion	\$1.04 billion	\$ .77 billion	\$ .69 billion	\$4.3 billion

**Target:** Attract 80 state, regional, or national championships across all sports.

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 <sup>3</sup>	Total
Championships Attracted <sup>2</sup>	16	17	22	13	19	87

**Target:** Host 100,000 residents and visitors as part of the Amphitheater County Concert Series.

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 <sup>3</sup>	Total
Concert Series Attendance <sup>3</sup>	5,789	5,414	17,014	10,544	10,000	48,761

- Due to the COVID-19 pandemic, the tourism economy in FY 2020 was down approximately 26% from the previous year. For the first two quarters of FY 2021, the economic impact is over \$382 million, which brings the total tourism economy over the last three years to nearly \$4 billion, 80% of the County's five-year Bold Goal.
- In FY 2020, the County hosted 13 events including the FHSAA Football Championship (1A, 2A, and 3A) and the National Junior College Athletic Association's Cross-Country Region 8 Championship. In FY 2021, the County hosted 12 championship sporting events bringing the total to 80 championships, 100% of the County's five-year Target. These events include the FHSAA State Cross Country Championships, 1A – 8A FHSAA State Football Championships, Amateur Athletic Union (AAU) Cross Country National Championships AAU Track and Field Regional Championships, and the American Junior Golf Association All-Star Championships.
- Three County concerts took place in FY 2020 and the successful partnership with the Downtown Improvement Authority continued with three concerts in the Sundown Series. Due to the COVID-19 pandemic, one concert was cancelled, and an
- The figures for FY 2021 are estimates.

\* **The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.**

## Leon County Fiscal Year 2022 Adopted Budget

### Division of Tourism

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	985,883	1,006,456	1,041,096	960	1,042,056	1,078,360
Operating	1,775,507	1,866,664	1,924,704	348,923	2,273,627	2,306,699
Grants-in-Aid	2,016,673	1,507,347	1,535,822	150,000	1,685,822	1,714,040
Total Budgetary Costs	4,778,063	4,380,467	4,501,622	499,883	5,001,505	5,099,099
<b>Appropriations</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Tourism Development	4,778,063	4,380,467	4,501,622	499,883	5,001,505	5,099,099
Total Budget	4,778,063	4,380,467	4,501,622	499,883	5,001,505	5,099,099
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism Development	4,628,063	4,230,467	4,351,622	499,883	4,851,505	4,949,099
Total Revenues	4,778,063	4,380,467	4,501,622	499,883	5,001,505	5,099,099
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Tourism Development	12.00	12.00	12.00	-	12.00	12.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	-	12.00	12.00
<b>OPS Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Tourism Development	0.50	0.50	0.50	-	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	0.50	0.50	0.50	-	0.50	0.50

## Leon County Fiscal Year 2022 Adopted Budget

### Division of Tourism

#### Tourism Development Summary

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	985,883	1,006,456	1,041,096	960	1,042,056	1,078,360
Operating	1,775,507	1,866,664	1,924,704	348,923	2,273,627	2,306,699
Grants-in-Aid	2,016,673	1,507,347	1,535,822	150,000	1,685,822	1,714,040
<b>Total Budgetary Costs</b>	<b>4,778,063</b>	<b>4,380,467</b>	<b>4,501,622</b>	<b>499,883</b>	<b>5,001,505</b>	<b>5,099,099</b>
<b>Appropriations</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Administration (160-301-552)	528,186	520,730	572,235	506	572,741	586,904
Advertising (160-302-552)	726,187	840,710	840,710	125,155	965,865	966,905
COCA Contract (001-888-573)	150,000	150,000	150,000	-	150,000	150,000
Council on Culture & Arts (COCA) (160-888-573)	1,485,462	877,347	903,667	-	903,667	930,777
Marketing (160-303-552)	1,537,307	1,541,680	1,585,010	224,222	1,809,232	1,864,513
Special Projects (160-304-552)	350,922	450,000	450,000	150,000	600,000	600,000
<b>Total Budget</b>	<b>4,778,063</b>	<b>4,380,467</b>	<b>4,501,622</b>	<b>499,883</b>	<b>5,001,505</b>	<b>5,099,099</b>
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism Development	4,628,063	4,230,467	4,351,622	499,883	4,851,505	4,949,099
<b>Total Revenues</b>	<b>4,778,063</b>	<b>4,380,467</b>	<b>4,501,622</b>	<b>499,883</b>	<b>5,001,505</b>	<b>5,099,099</b>
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Administration	3.50	3.50	3.50	-	3.50	3.50
Marketing	8.50	8.50	8.50	-	8.50	8.50
<b>Total Full-Time Equivalentents (FTE)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>	<b>12.00</b>
<b>OPS Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Administration	0.25	0.25	0.25	-	0.25	0.25
Marketing	0.25	0.25	0.25	-	0.25	0.25
<b>Total OPS Full-Time Equivalentents (FTE)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>

## Leon County Fiscal Year 2022 Adopted Budget

### Tourism Development

#### Division of Tourism – (160-301,302,303,304,305-552)

<b>Goal</b>	The goal of Tourism Development is to enhance the local economy and quality of life through the benefits associated with a strong visitor industry by maximizing the number of visitors, length of stay of visitors, and the economic impact of visitors to Leon County.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Maximize dollars available to market the destination.</li> <li>2. Support programs and facilities that draw overnight visitors and maximize the return on investment.</li> <li>3. Increase visitation during times of the year when there is low or decreased activities.</li> <li>4. Provide effective and efficient visitor services programs.</li> <li>5. Increase the awareness of the importance of the tourism industry to local residents.</li> </ol>
<b>Statutory Responsibilities</b>	Florida Statute, Chapter 125.0104 "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."
<b>Advisory Board</b>	Tourist Development Council

#### Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
BG1	Grow the five-year tourism economy to \$5 billion. <sup>1</sup>	\$0.90 Billion	\$ .92 billion	\$1.04 billion	\$ .77 billion	\$ .69 billion
T1	Attract 80 state, regional, or national championships across all sports. <sup>2</sup>	14	16	17	13	19
T4	Host 100,000 residents and visitors as part of the Amphitheater County Concert Series. <sup>3</sup>	5,789	5,414	17,014	10,544	10,000

Notes:

1. Due to the COVID-19 pandemic, the tourism economy in FY 2020 was down approximately 26% from the previous year. For the first two quarters of FY 2021, the economic impact is over \$382 million, which brings the total tourism economy over the last three years to nearly \$4 billion, 80% of the County's five-year Bold Goal.
2. In FY 2020, the County hosted 13 events. In FY 2021, the County hosted 12 championship sporting events bringing the total to 80 championships, 100% of the County's five-year Target.
3. Three County concerts took place in FY 2020 and the successful partnership with the Downtown Improvement Authority continued with three concerts in the Sundown Series. Due to the COVID-19 pandemic, one concert was cancelled, and an additional four concerts were rescheduled for FY 2021 and FY 2022.

#### Performance Measures

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actual	FY 2021 Estimates	FY 2022 Estimates
EC4	Tourist Development Tax per penny <sup>1</sup>	\$1,450,907	\$973,995	\$877,347	\$1,067,971
EC4	Percent Change in Tourist Development Tax <sup>2</sup>	21%	-32.8%	-9.9%	21.7%
EC4	Number of total visitors to Leon County <sup>2</sup>	2,438,900	1,683,000	1,600,533	2,064,688
EC4	Percent Change in number of total visitors to Leon County	3.0%	-30.99%	-4.9%	29.0%
EC4	Total Direct Visitor Economic Impact (billions)	\$1.04	\$0.77	\$0.74	\$0.95
EC4	Percent Change in Direct Visitor Economic Impact	14.3%	-26.42	-3.8%	27.7%
EC4	Number of Direct Tourism Related Jobs	16,150	11,943	11,382	14,614
EC4	Percent Change in the number of Direct Tourism Related Jobs	10.8%	-26.05	-4.7%	28.4%
EC4	Hotel Occupancy	74%	49%	47%	61%
EC4	Hotel Revenue (millions)	\$151	\$97	\$92	\$119
EC4	Percent Change in Hotel Revenue	9.4%	-35.76	-5.0%	28.8%

Notes:

1. FY 2021 estimates are based on actuals through February 2021, a period in which many events were cancelled due to the COVID-19 pandemic. The decreases are attributed to the pandemic and the substantial drop in tourism related travel that followed.
2. FY 2022 is projected to have a significant year-over-year rebound as vaccinations become more widely available, increased demand for travel, and an ease in travel restrictions.



## Leon County Fiscal Year 2022 Adopted Budget

### Division of Tourism

#### Tourism Development - COCA Contract (001-888-573)

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Grants-in-Aid	150,000	150,000	150,000	-	150,000	150,000
Total Budgetary Costs	150,000	150,000	150,000	-	150,000	150,000
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
Total Revenues	150,000	150,000	150,000	-	150,000	150,000

The FY 2022 Budget is recommended at the same level funding as the previous year. These costs are related to the management costs of COCA administering the Cultural Grant Program.

## Leon County Fiscal Year 2022 Adopted Budget

### Division of Tourism

#### Tourism Development - Administration (160-301-552)

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	351,266	352,953	362,483	506	362,989	374,911
Operating	176,920	167,777	209,752	-	209,752	211,993
Total Budgetary Costs	528,186	520,730	572,235	506	572,741	586,904
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
160 Tourism Development	528,186	520,730	572,235	506	572,741	586,904
Total Revenues	528,186	520,730	572,235	506	572,741	586,904
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Director Tourism Development	1.00	1.00	1.00	-	1.00	1.00
Tourism Sr. Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Visitor Services Representativ	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalentents (FTE)	3.50	3.50	3.50	-	3.50	3.50
<b>OPS Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
TDC Consolidated OPS	0.25	0.25	0.25	-	0.25	0.25
Total OPS Full-Time Equivalentents (FTE)	0.25	0.25	0.25	-	0.25	0.25

The major variances for the FY 2022 Tourism Development Administration Budget are as follows:

**Increases to Program Funding:**

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19, as well as the adjustment to the Living Wage increasing from \$12 per hour to \$14 per hour.
2. Increases in operating costs associated with the lift of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
3. \$10,000 in maintenance cost for Satellite Visitor Information Center, such as janitorial services, window cleaning and fire/burglar alarm monitoring.
4. \$2,650 in association with an increase in copier leases.
5. \$1,500 in membership and subscription fees.

## Leon County Fiscal Year 2022 Adopted Budget

### Division of Tourism

#### Tourism Development - Advertising (160-302-552)

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Operating	726,187	840,710	840,710	125,155	965,865	966,905
Total Budgetary Costs	726,187	840,710	840,710	125,155	965,865	966,905
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
160 Tourism Development	726,187	840,710	840,710	125,155	965,865	966,905
Total Revenues	726,187	840,710	840,710	125,155	965,865	966,905

The major variances for the FY 2022 Tourism Development Advertising Budget are as follows:

Increases to Program Funding:

1. Contractual increase in the amount of \$125,155 related to the dedicated branding of local biking trails and comprehensive enhancements to the Trailhassee website.

## Leon County Fiscal Year 2022 Adopted Budget

### Division of Tourism

#### Tourism Development - Marketing (160-303-552)

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	634,617	653,503	678,613	454	679,067	703,449
Operating	872,400	858,177	874,242	223,768	1,098,010	1,127,801
Grants-in-Aid	30,290	30,000	32,155	-	32,155	33,263
<b>Total Budgetary Costs</b>	<b>1,537,307</b>	<b>1,541,680</b>	<b>1,585,010</b>	<b>224,222</b>	<b>1,809,232</b>	<b>1,864,513</b>
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
160 Tourism Development	1,537,307	1,541,680	1,585,010	224,222	1,809,232	1,864,513
<b>Total Revenues</b>	<b>1,537,307</b>	<b>1,541,680</b>	<b>1,585,010</b>	<b>224,222</b>	<b>1,809,232</b>	<b>1,864,513</b>
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Senior Sports Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Marketing Communications Manager	1.00	1.00	1.00	-	1.00	1.00
Sports Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Leisure Travel Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Visitor Services Manager	1.00	1.00	1.00	-	1.00	1.00
Senior Marketing Manager	1.00	1.00	1.00	-	1.00	1.00
Meetings & Convention Sales Ma	1.00	1.00	1.00	-	1.00	1.00
Public Relations Mktg Speciali	1.00	1.00	1.00	-	1.00	1.00
Visitor Services Representativ	0.50	0.50	0.50	-	0.50	0.50
<b>Total Full-Time Equivalents (FTE)</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>-</b>	<b>8.50</b>	<b>8.50</b>
<b>OPS Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
TDC Consolidated OPS	0.25	0.25	0.25	-	0.25	0.25
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>-</b>	<b>0.25</b>	<b>0.25</b>

The major variances for the FY 2022 Tourism Development Marketing Budget are as follows:

**Increases to Program Funding:**

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to the adjustment to the Living Wage increasing from \$12 per hour to \$14 per hour.
2. Increases in operating costs associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
3. \$121,971 in association with the bid pool for sports marketing to attract more sporting events to Tallahassee/Leon County.
4. \$84,800 for amphitheater concert programming and management costs.
5. \$11,000 for industry-related subscriptions, including the Florida Welcome Center Transparencies and the Florida Attractions Association.
6. Copier leases in the amount of \$1,605.

**Decreases to Program Funding:**

1. Promotional Activities in the amount of \$6,557.

## Leon County Fiscal Year 2022 Adopted Budget

### Division of Tourism

#### Tourism Development - Special Projects (160-304-552)

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Grants-in-Aid	350,922	450,000	450,000	150,000	600,000	600,000
Total Budgetary Costs	350,922	450,000	450,000	150,000	600,000	600,000
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
160 Tourism Development	350,922	450,000	450,000	150,000	600,000	600,000
Total Revenues	350,922	450,000	450,000	150,000	600,000	600,000

The major variances for the FY 2022 Tourism Development Special Projects budget are as follows:

Increases to Program Funding:

1. Grant funding in the amount of \$150,000 for emerging events.

## Leon County Fiscal Year 2022 Adopted Budget

### Division of Tourism

#### Tourism Development - Council on Culture & Arts (COCA) (160-888-573)

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Grants-in-Aid	1,485,462	877,347	903,667	-	903,667	930,777
Total Budgetary Costs	1,485,462	877,347	903,667	-	903,667	930,777
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
160 Tourism Development	1,485,462	877,347	903,667	-	903,667	930,777
Total Revenues	1,485,462	877,347	903,667	-	903,667	930,777

The FY 2022 budget reflects the budget-to-budget increase in funding in the amount of \$26,320 due to an increase in revenue associated with the anticipated return of TDC revenue over the COVID-19 decline in FY 2020. This funding is for the COCA re-granting program and the contracted portion of the TDC revenue.