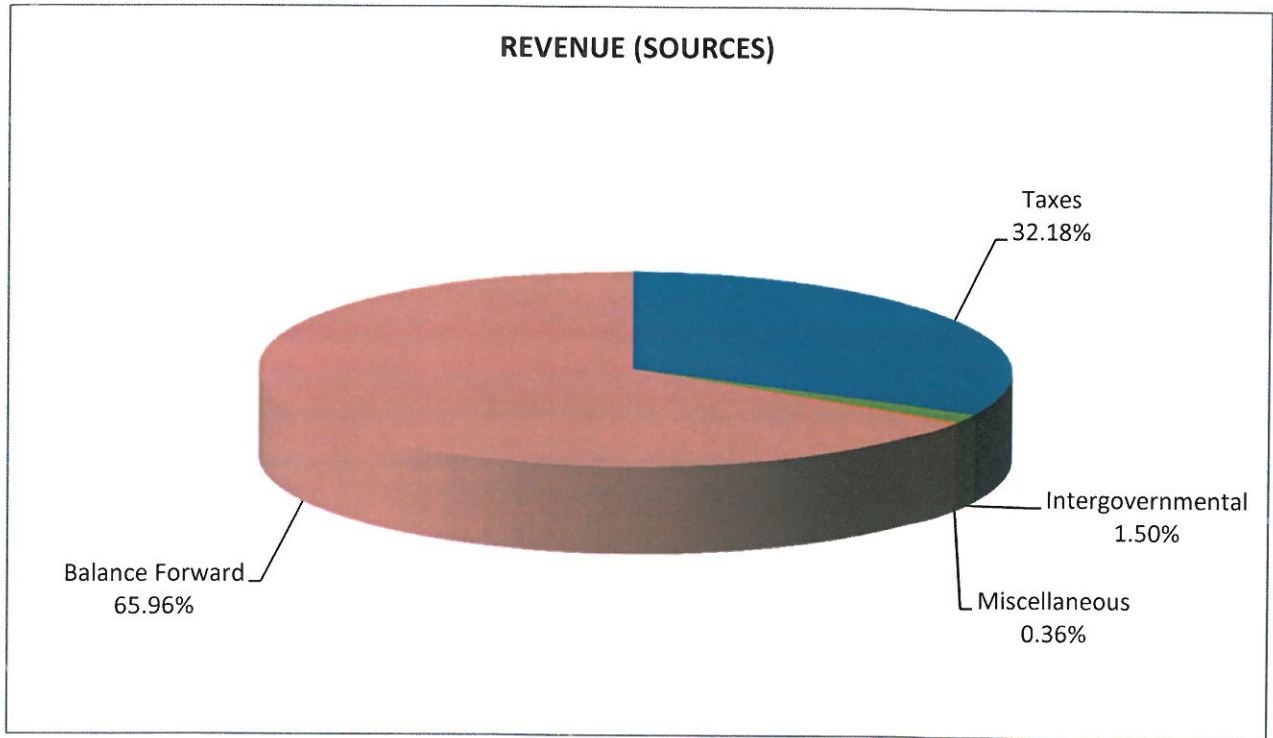
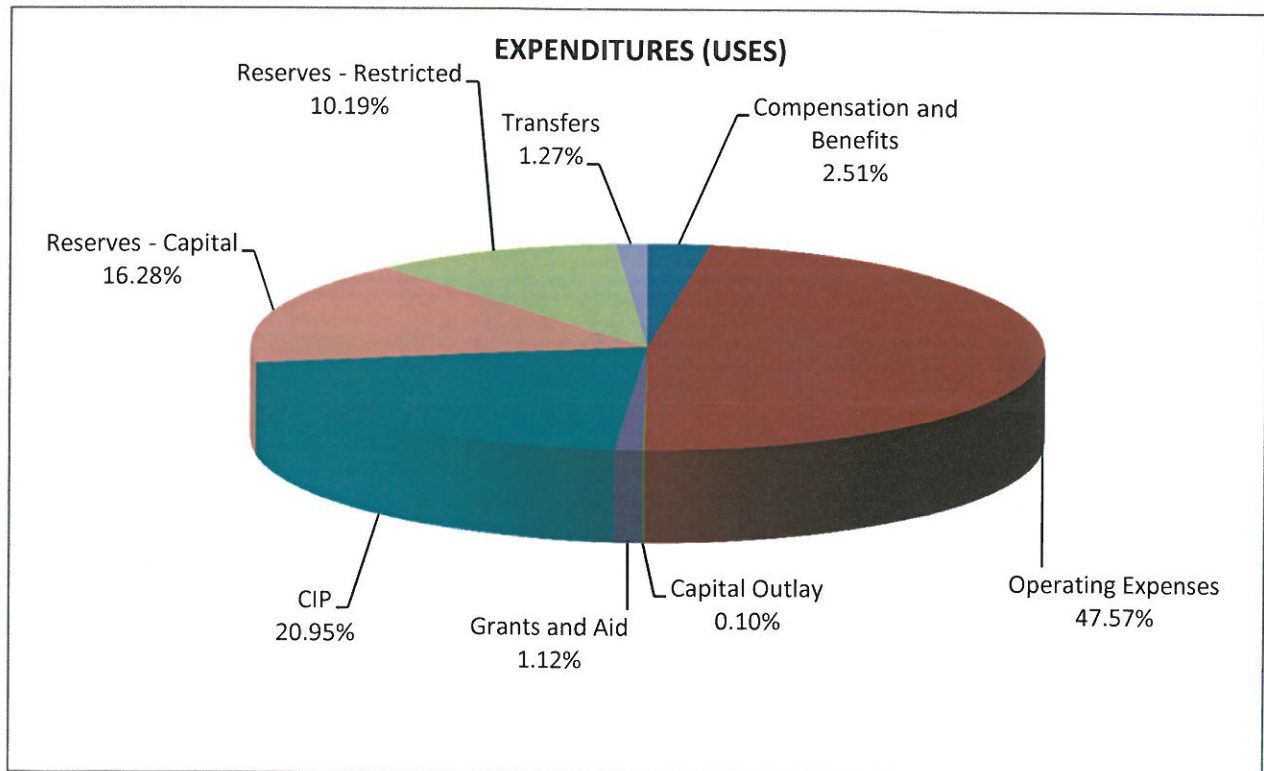


**TOURISM DEVELOPMENT OFFICE**



**ADOPTED BUDGET FY2016-2017**  
**\$39,854,062**



## TOURISM DEVELOPMENT OFFICE SUMMARY

### MISSION STATEMENT:

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The purpose of the Tourism Development Office is to promote growth, development and quality of tourism in Brevard County, encourage participation by both visitors and residents in tourism related activities, and to act as the primary body to assist the Tourist Development Council and the Brevard County Board of County Commissioners in determining and setting the direction, goals and policy for the use of the tourism development tax.

### PROGRAMS AND SERVICES:

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### ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

#### TOURISM DEVELOPMENT OFFICE

- Advertise and promote tourism to Brevard County in Florida, nationally and internationally
- Finance beach improvement including funding the local share of the Brevard County Beach Restoration Project and county-wide beach clean-up
- Construct, enlarge, maintain and promote publicly owned and operated facilities such as the Gateway visitor information centers, structures and kiosks
- Operate the Visitor Information Centers at Kennedy Space Center Visitor Complex, Port Canaveral, Cocoa Village, and other locations
- Fund advertising assistance for tourist-oriented cultural and special events
- Finance the loan for design and construction of expansion projects at the Brevard Zoo
- Fund capital repairs and maintenance of Space Coast Stadium

#### *Accomplishments:*

- Our Space Coast rebranding is well into the design and initial phase of production
- Partnered with the Tax Collector's Office to obtain remittance of Tourist Development Tax from the high-volume Vacation Rental web platform, Airbnb, and collections began March 15, 2016
- Partnered with the Canaveral Port Authority to launch an on-going marketing partnership to support the newcomers to the Port: Norwegian's Epic of the Seas, Carnival's Magic, and more to come
- Port Canaveral is now the home of one of the largest cruise ships in the world: Norwegian's Epic of the Seas
- Port Canaveral was voted the Best Port in North America and the third largest port, compared to such ports as Miami and Port Everglades
- Continued innovation and improvement to our destination website and new mobile site: VisitSpaceCoast.com
- Added a genuine booking engine to our VisitSpaceCoast.com site through our partner Regatta
- Created micro destination sites: [gococoabeach.com](http://gococoabeach.com); [goportcanaveralFL.com](http://goportcanaveralFL.com); [gotitusville.com](http://gotitusville.com); [gomelbourneflorida.com](http://gomelbourneflorida.com)
- Developed a marketing partnership with Porter Airlines out of Canada, the first international flight into Orlando Melbourne International Airport
- Orlando City Soccer B Team now calls Brevard County home at the Eastern Florida State College in Melbourne
- Leveraged partner funding to expand bulletin and digital billboard buys both in state and out of state
- Developed Special Event Funding Policy for event organizers to request cooperative advertising funding
- Continued partnerships with Visit Florida and Visit Orlando to bring in international tour operator and media familiarization tours throughout the year
- Assisted in the completion of the Field of Dreams in Melbourne (this is a unique facility to our area that will enable children with special needs to enjoy playing sports in a safe environment just for them)

## TOURISM DEVELOPMENT OFFICE SUMMARY

- Funding assistance of completed and continuing beach renourishment projects and the development of an ongoing 50 year Beach Renourishment Plan to ensure that our beaches maintain the beauty that draws visitors to Brevard's beaches
- Designed and began the improvements necessary to transform the Cocoa Village office into a full-service Visitor Information Center

### *Initiatives:*

- Develop and design new Gateway program to welcome visitors into the community
- Develop and implement a Digital Visitors Information Network, county-wide kiosks, and destination signage structures and promotionally designed highway sound walls to create a compelling visitor experience through audio, visual and interactive experiences throughout the county
- Complete Tourism Development Office's renovations to include the transformation of the front office to a Visitor Information Center for visitors in Cocoa Village, where visitors can gain access to information about Brevard County, things to see and do, have refreshments, bathroom access, and more
- Develop Visitor Information presence at terminals in Port Canaveral and Kennedy Space Center which will link to other Visitor Information Centers in Cocoa Village for visitors taking the Cocoa Village excursion by bus
- Planning Capital Facilities projects throughout the county to build up our infrastructure and to make Brevard a more desirable destination for visitors
- Continue to develop new partnerships and strengthen current relationships throughout the tourism industry, both domestically and internationally
- Develop creative, cooperative promotions to highlight unique attributes of the county during tourism's slower season to bolster sales
- Increase the number of unique visitors and length of stay on the tourism website through the use of bold visual and extreme content-driven microsites
- Through public speaking engagements and promotions, educate the community on the local, state and national benefits of tourism including the economic impact, creation of jobs and improvement of quality of life
- Seek opportunities to combine or expand services with other public agencies such as Port Canaveral, Kennedy Space Center, and Melbourne International Airport, which may result in cost savings to all partners

### *Trends and Issues:*

- Tourism Tax revenue collections have continued to climb throughout fiscal year 2015-16 and are expected to continue to trend upwards through fiscal year 2016-17
- Issues affecting local tourism include the price of fuel, national and world events, weather events, as well as competition within the state, nationally, and worldwide
- The expansion of cruise ship terminals and new ships at Port Canaveral have a significant impact, resulting in increased hotel room nights for pre and post cruises, as well as, increased day visitors from the ports of call
- New attractions opening at the major theme parks in Central Florida provide more opportunities to market to, and reach, a larger audience traveling to experience theme parks in Orlando
- Increased traffic into Orlando and Sanford International Airports are both domestic and international, with a majority being domestic
- The continued expansion of commercial space launches from Cape Canaveral and Kennedy Space Center, as well as new business and business relocations, provide opportunities for more meetings and conventions in the area
- By late FY 2016-17, United States Speciality Sports Association will have a substantial impact on the tourism industry in Brevard County with increased hotel room nights and an increase in economic impact throughout all facets of the hospitality and retail industries in the area

### *Service Level Impacts:*

N/A



**TOURISM DEVELOPMENT OFFICE: DEPARTMENT SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
<b>REVENUES:</b>					
Taxes	\$11,292,010	\$11,955,472	\$13,501,935	\$1,546,463	12.94%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$239,505	\$3,015,127	\$628,661	(\$2,386,466)	(79.15%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$87,844	\$144,781	\$151,404	\$6,623	4.57%
Statutory Reduction	\$0	(\$755,769)	(\$714,101)	\$41,668	(5.51%)
<i>Operating Revenues</i>	\$11,619,359	\$14,359,611	\$13,567,899	(\$791,712)	(5.51%)
Balance Forward	\$21,371,820	\$24,870,788	\$26,286,163	\$1,415,375	5.69%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	(\$150,000)	\$0	\$150,000	(100.00%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$21,371,820	\$24,720,788	\$26,286,163	\$1,565,375	6.33%
<b>TOTAL REVENUES</b>	\$32,991,179	\$39,080,399	\$39,854,062	\$773,663	1.98%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$870,436	\$924,900	\$1,001,518	\$76,618	8.28%
Operating Expenses	\$5,335,302	\$13,886,786	\$18,959,883	\$5,073,097	36.53%
Capital Outlay	\$24,950	\$24,900	\$40,000	\$15,100	60.64%
Grants and Aid	\$631,733	\$639,795	\$445,000	(\$194,795)	(30.45%)
<i>Operating Expenditures</i>	\$6,862,421	\$15,476,381	\$20,446,401	\$4,970,020	32.11%
CIP	\$812,086	\$598,000	\$8,350,000	\$7,752,000	1296.32%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$11,418,282	\$6,489,847	(\$4,928,435)	(43.16%)
Reserves - Restricted	\$0	\$11,088,378	\$4,061,014	(\$7,027,364)	(63.38%)
Transfers	\$436,851	\$499,358	\$506,800	\$7,442	1.49%
<i>Non-Operating Expenditures</i>	\$1,248,937	\$23,604,018	\$19,407,661	(\$4,196,357)	(17.78%)
<b>TOTAL EXPENDITURES</b>	\$8,111,358	\$39,080,399	\$39,854,062	\$773,663	1.98%
<b>PERSONNEL:</b>					
Full-time positions	13.00	12.00	12.00	0.00	0.00%
Part-time Positions	2.00	3.00	3.00	0.00	0.00%
Full-time Equivalent	14.25	13.75	13.75	0.00	0.00%
Temporary FTE	0.00	0.50	0.00	(0.50)	(100.00%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

**TOURISM DEVELOPMENT OFFICE: BUDGET VARIANCES**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$1,546,463	12.94%	Based on continuing upward trend in FY 2015/16 and new collection remittance from Vacation Rental Host Platform, Airbnb.
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$2,386,466)	(79.15%)	Decrease due to reimbursement in previous fiscal year from the State for the Mid Reach Mitigation Project
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$6,623	4.57%	Based on continuing upward trend from Tourist Development Tax and sustaining fund balances.
Statutory Reduction	\$41,668	(5.51%)	Variance is associated with change in Operating Revenue
Balance Forward	\$1,415,375	5.69%	Prior year Balance Forward was over-estimated.
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$150,000	(100.00%)	One time transfer to Parks for construction of a Veteran's Memorial
Other Finance Source	\$0	0.00%	

**TOURISM DEVELOPMENT OFFICE: BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	\$76,618	8.28%	Addition of three new hires and increases in salaries
Operating Expenses	\$5,073,097	36.53%	Spending in Other Contracted Services to fund several upcoming Tourism related projects.
Capital Outlay	\$15,100	60.64%	Increase due to Visitor Information Center technology
Grants and Aid	(\$194,795)	(30.45%)	Increase in Cultural Grant dollars
CIP	\$7,752,000	1296.32%	Commitment to invest in Stadium Improvements due to the Nationals exit and USSSA's entry at the Space Coast Stadium.
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	(\$4,928,435)	(43.16%)	Commitment to invest in Stadium Improvements upon the Nationals' exit and USSSA's entry at the Space Coast Stadium.
Reserves - Restricted	(\$7,027,364)	(63.38%)	Upcoming projects that have been recommended based on research, committee, and TDC approval to move forward with planning and development upon Board approval in FY 2016/17
Transfers	\$7,442	1.49%	Due to prior-year transfer for the Brevard Cultural Alliance grant now being expensed in Promotional Activities; offset by increased transfer to Natural Resources beach nourishment and Tax Collector Commissions

**TOURISM DEVELOPMENT OFFICE  
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
	Tradeshows	44	25	20
Promote Tourism to Area	Vacation Planner Inquiries	72,542	75,000	70,000
	Delta Airline Advertising Campaign	N/A	16.1 million	10 million+
	Impressions: Digital Advertising	N/A	20.4 million	30 million+
Promotion and Information Reach	Impressions: Broadcast	N/A	15 million	25 million+
	Website Traffic: Sessions	657,235	1,412,244	1.75 million+
	Facebook Likes	120,000	250,000	500,000+
Enhance Partner and User Engagement	Video Views (3 sec+)	N/A	16,922,967	25 million+
	Video Views (10 sec+)	N/A	5,236,980	10 million+



**TOURISM DEVELOPMENT OFFICE  
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>PROGRAM NAME:</b>				
AAA Great Vacations - Tvl Agents	T. Bartosek	Columbus, OH	Tourist Tax	\$3,000
Cruise 360 Co-op Port & Hoteliers	T. Bartosek	Ft. Lauderdale	Tourist Tax	\$15,000
DMAI Annual Convention 2017	TBD	Minneapolis, MN	Tourist Tax	\$7,500
DMAI 2017 CEO Summit	E. Garvey	Puerto Rico	Tourist Tax	\$2,600
DMAI 2017 Finance, Operations & Technology Summit	S DeLano	Kansas City, KS	Tourist Tax	\$3,500
DMAI 2016 Finance, Operations & Technology Summit	S DeLano	TBD	Tourist Tax	\$3,500
Film Florida Qtrly Meetings (4)	B. King	Florida, TBD	Tourist Tax	\$1,850
FADMO Destinaton Marketing	Garvey/Minton	Florida, TBD	Tourist Tax	\$2,760
FADMO Day at the Capitol	Garvey	Tallahassee, FL	Tourist Tax	\$1,000
FADMO Annual Meeting	B. King	Florida, TBD	Tourist Tax	\$1,935
FL Encounter	B. King	Amelia Island	Tourist Tax	\$3,500
Florida Outdoor Writers Conference	T. Bartosek	TBD	Tourist Tax	\$680
FL Governor's Conf on Tourism	Garvey/King/TDC	Florida, TBD	Tourist Tax	\$6,150
HAT Hospitality Apprec Trade Show (2)	T. Bartosek	Orlando, FL	Tourist Tax	\$780
HAT #1	T. Bartosek	TBD	Tourist Tax	\$400
I-95 Winter Festival - Consumer	T. Bartosek	Yulee, FL	Tourist Tax	\$400
I-75 Fall Festival - Consumer	T. Bartosek	Jennings, FL	Tourist Tax	\$400
I Cast	T. Bartosek	Orlando, FL	Tourist Tax	\$2,000
Miscellaneous DMO Educational & Training Summits	TBD	TBD	Tourist Tax	\$10,000
MLT University Co-op Port - Tvl Agent	B. King	Minneapolis, MN	Tourist Tax	\$2,600
N.Amer Journeys Summit - Tour Op	Staff	TBD	Tourist Tax	\$2,800
Sales Missions - Domestic	Staff	TBD	Tourist Tax	\$20,000
Sales Mission w/ KSC, Port, MLB	Staff	TBD	Tourist Tax	\$10,000
Simpleview Summit	D. Czerwinski	Tucson, AZ	Tourist Tax	\$2,000
Suncoast Travel Industry Show - Tvl Agt	T. Bartosek	Florida, TBD	Tourist Tax	\$900
Tallahassee Joint Chamber Legislative Mission	E. Garvey	Tallahassee, FL	Tourist Tax	\$900
Travel Weekly Cruise World - Tvl Agt	T. Bartosek	Ft Lauderdale	Tourist Tax	\$8,700
US 231 Welcome Center - Consumer (1)	T. Bartosek	N. Florida	Tourist Tax	\$500
Vacation in your Neighborhood	T. Bartosek	West Coast FL	Tourist Tax	\$625
Visit Florida Co-op Shows	Staff	TBD	Tourist Tax	\$13,500
Washington Legislative Mission	E. Garvey / TDC Chair	Washington, DC	Tourist Tax	\$3,600
<b>SUBTOTAL</b>				<b>\$133,080</b>

**TOURISM DEVELOPMENT OFFICE  
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>PROMOTION &amp; ADVERTISING/SALES ACTION TEAM</b>				
Cruise Line Receptions - Co-op	B. King	TBD	Tourist Tax	\$6,300
NACTA Travel/Luncheon	B. King	Tampa, FL	Tourist Tax	\$670
Villages Consumer Shows - Co-op	B. King	Villages, FL	Tourist Tax	\$3,950
<b>SUBTOTAL</b>				<b>\$10,920</b>
<b>TOTAL PROMOTION &amp; ADVERTISING PROGRAM:</b>				<b>\$144,000</b>
<b>BEACH RENOURISHMENT: NRMO</b>				
American Shore & Beach Conference	Adv Off V/Stf Spec V	Washington, DC	Tourist Tax	\$1,800
ASBPA Technical Conference & Board Meeting	Adv Off V/Stf Spec V	TBD	Tourist Tax	\$1,800
Army Corp. Coordination & Lobbying	Adv Off V/Stf Spec V	Washington, DC	Tourist Tax	\$2,500
FDEP Permits	Adv Off V/Stf Spec V	Tallahassee, FL	Tourist Tax	\$500
FDEP Grants	Staff Specialist V	Tallahassee, FL	Tourist Tax	\$350
FL Shore & Beach Tech Conference	Adv Off V/Stf Spec V	TBD	Tourist Tax	\$2,000
Army Corp. Mid Reach PED Coordination	Adv Off V/Stf Spec V	Jacksonville, FL	Tourist Tax	\$250
FL Shore & Beach Pres Annual Meeting	Adv Off V/Stf Spec V	TBD	Tourist Tax	\$2,000
<b>TOTAL BEACH RENOURISHMENT: NRMO PROGRAM:</b>				<b>\$11,200</b>

**TOURISM DEVELOPMENT OFFICE  
CAPITAL OUTLAY SUMMARY<sup>1</sup>**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>VISITOR INFORMATION CENTERS</b>				
Visitor Information Kiosks	5	\$3,600	Tourist Tax	\$18,000
Office Equipment for Visitor Info Centers	1	\$7,000	Tourist Tax	\$7,000
<b>TOTAL FUNDED FOR PROGRAM</b>				<b>\$25,000</b>
<b>ADMINISTRATION</b>				
Computers	4	\$1,500	Tourist Tax	\$6,000
iPads or similar	3	\$1,000	Tourist Tax	\$3,000
Office Equipment and Furnishings	TBD	\$6,000	Tourist Tax	\$6,000
<b>TOTAL FUNDED FOR PROGRAM</b>				<b>\$15,000</b>
<b>TOTAL FUNDED FOR DEPARTMENT</b>				<b>\$40,000</b>

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County

**TOURISM DEVELOPMENT OFFICE  
CAPITAL IMPROVEMENTS PROGRAM**

<b>DESCRIPTION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
Space Coast Stadium Improvements	Tourist Tax	\$8,350,000
<b>TOTAL FUNDED FOR PROGRAM:</b>		<b>\$8,350,000</b>