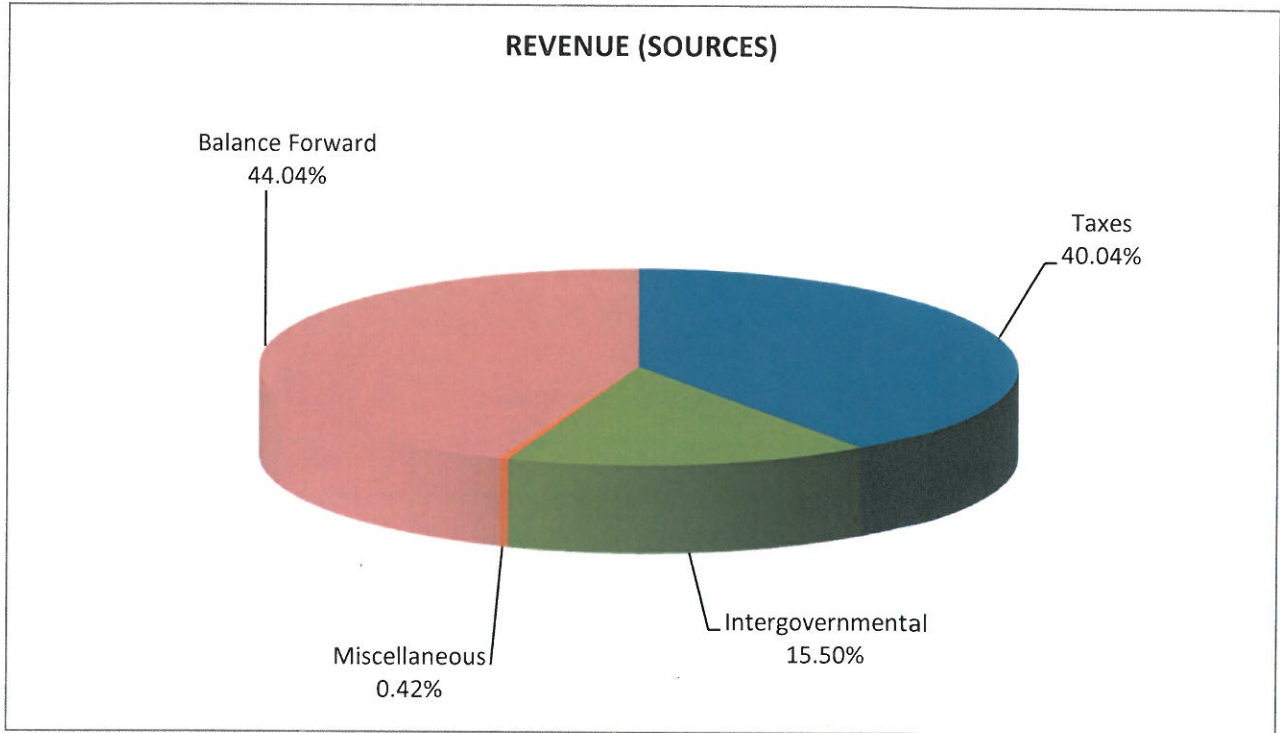
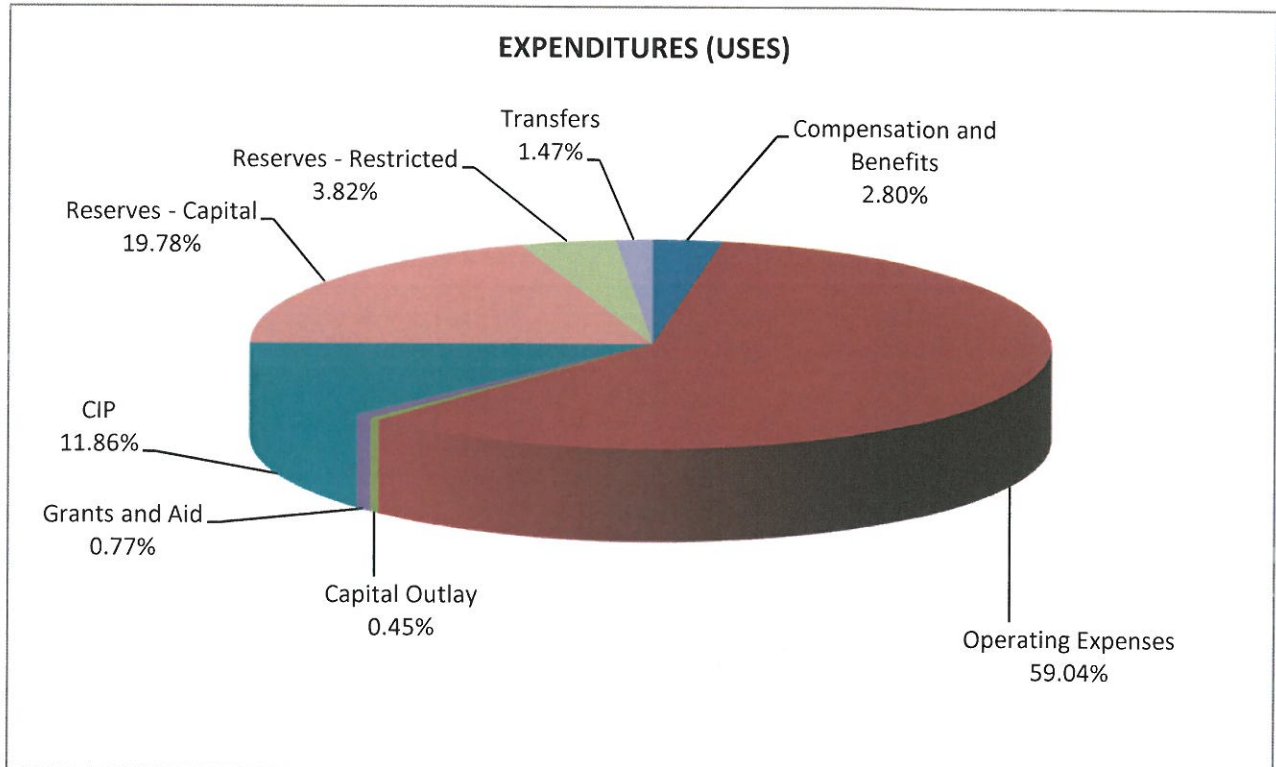


**TOURISM DEVELOPMENT OFFICE**



**ADOPTED BUDGET FY2017-2018**  
**\$35,833,404**



## **TOURISM DEVELOPMENT OFFICE SUMMARY**

### **MISSION STATEMENT:**

---

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 determine direction, goals and policy for the use of the tourism development tax.

### **PROGRAMS AND SERVICES:**

---

### **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, 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 repairs and maintenance of Space Coast Stadium complex

#### *Accomplishments:*

- Operating as in-house agency successfully with increased reach, exposure and impressions compared to contracting with an outside Marketing Agency of Record (AOR)
- Developed new cooperative advertising, promotion and trade show partners
- Leveraged partner funding to expand billboard buys both in state and out of state
- Developed Special Event Funding Policy for event organizers to request cooperative advertising funding
- Welcoming USSSA to the Space Coast Stadium under a 20-year contracted partnership that will produce projected 75,000 room nights within the first year and 100,000+ by year two and beyond
- Brought Sports Commission function internal and continued to support amateur youth and adult sports events and organizers through our a sports housing application to accurately track room nights from these events
- Continued partnerships with Visit Florida and Visit Orlando to bring in international tour operator and media familiarization tours throughout the year
- Assisted in the development of the Field of Dreams in Melbourne that added an unique facility to our area that enables children with special needs to enjoy playing sports in a safe environment just for them
- Funding assistance of completed and continuing beach renourishment projects successful enough for Cocoa Beach to be awarded at a ceremony in Washington D.C. on February 25, 2015, as one of only four U.S. beaches named a 2014 "Best Restored Beach" by The American Shore and Beach Preservation Association
- Assisted in the construction of an addition and improvements to the Veteran's Memorial Center on Merritt Island

#### *Initiatives:*

- Developing and designing the new Gateway program to welcome visitors into the community
- Developing and implementing a Digital Visitors Information Network, county-wide kiosks, & destination signage structures and promotionally designed highway sound walls to create a compelling visitor experience through audio, visual and interactive experiences throughout the county

## TOURISM DEVELOPMENT OFFICE SUMMARY

- Completed Tourism Development Office's renovations that included 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, 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
- 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 by recreating VisitSpaceCoast.com's design to be more informative and user-friendly
- 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 through public speaking engagements and promotions
- Seek opportunities to combine or expand services with other public agencies such as Port Canaveral, Kennedy Space Center, and Melbourne International Airport, which results cost savings to all partners

### *Trends and Issues:*

- Tourism tax revenue collections have continued to climb throughout fiscal year 2016-17 and are expected to continue to trend upwards through fiscal year 2017-18.
- Issues affecting local tourism include the price of fuel, national and world events, weather events, and 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 port of calls
- 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
- Increase lift into Orlando and Sanford International Airports are projected, primarily from overseas markets
- 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

### *Service Level Impacts:*

N/A

**TOURISM DEVELOPMENT OFFICE: SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$12,822,623	\$14,000,000	\$15,101,048	\$1,101,048	7.86%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$1,549,989	\$12,129,395	\$5,848,266	(\$6,281,129)	(51.78%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$183,248	\$151,404	\$159,532	\$8,128	5.37%
Statutory Reduction	\$0	(\$1,314,040)	(\$1,055,442)	\$258,598	(19.68%)
<i>Operating Revenues</i>	\$14,555,860	\$24,966,759	\$20,053,404	(\$4,913,355)	(19.68%)
Balance Forward	\$24,870,788	\$26,024,240	\$15,780,000	(\$10,244,240)	(39.36%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	(\$150,000)	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$24,720,788	\$26,024,240	\$15,780,000	(\$10,244,240)	(39.36%)
<b>TOTAL REVENUES</b>	\$39,276,648	\$50,990,999	\$35,833,404	(\$15,157,595)	(29.73%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$932,241	\$1,001,518	\$1,004,345	\$2,827	0.28%
Operating Expenses	\$11,494,541	\$31,230,538	\$21,157,082	(\$10,073,456)	(32.26%)
Capital Outlay	\$13,776	\$40,000	\$162,500	\$122,500	306.25%
Grants and Aid	\$598,680	\$445,000	\$275,000	(\$170,000)	(38.20%)
<i>Operating Expenditures</i>	\$13,039,237	\$32,717,056	\$22,598,927	(\$10,118,129)	(30.93%)
CIP	\$282,162	\$10,350,000	\$4,250,000	(\$6,100,000)	(58.94%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$4,615,055	\$7,088,757	\$2,473,702	53.60%
Reserves - Restricted	\$0	\$2,791,441	\$1,369,739	(\$1,421,702)	(50.93%)
Transfers	\$524,640	\$517,447	\$525,981	\$8,534	1.65%
<i>Non-Operating Expenditures</i>	\$806,802	\$18,273,943	\$13,234,477	(\$5,039,466)	(27.58%)
<b>TOTAL EXPENDITURES</b>	\$13,846,039	\$50,990,999	\$35,833,404	(\$15,157,595)	(29.73%)
<b>PERSONNEL:</b>					
Full-time positions	12.00	12.00	12.00	0.00	0.00%
Part-time Positions	3.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	13.75	13.00	13.00	0.00	0.00%
Temporary FTE	0.50	0.50	0.25	(0.25)	(50.00%)
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	\$1,101,048	7.86%	Based on continuing upward trend in FY 2016-17, increased collection remittance from Vacation Rental Host Platforms, and projected new revenue generated from USSSA events at the Space Coast Stadium
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$6,281,129)	(51.78%)	Based on projected State participation in Beach Grant project activity per Natural Resources Management Organization
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$8,128	5.37%	Interest Revenue based on continuing upward trend from Tourist Development Tax and sustaining fund balances
Statutory Reduction	\$258,598	(19.68%)	Variance is associated with change in Operating Revenue
Balance Forward	(\$10,244,240)	(39.36%)	Decrease due to non-recurring transfer of Reserves to Operating Expenditures in FY2016-17 for Beach Renourishment and Space Coast Stadium Improvement projects
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
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	\$2,827	0.28%	Reduction of a full-time staff position to part-time
Operating Expenses	(\$10,073,456)	(32.26%)	Reduction in Operating Expenses from FY2016-17 due to needed funds available in FY2016-17 to fund scheduled Beach Renourishment projects
Capital Outlay	\$122,500	306.25%	Increase due to design, production and implementation of Gateway Digital Visitor Information kiosks
Grants and Aid	(\$170,000)	(38.20%)	Decrease due to change of the Beach Maintenance Grant to an RFP for Beach Maintenance Services as Other Contracted Services
CIP	(\$6,100,000)	(58.94%)	Reduction in Capital Improvements Plan due to \$10 million used in FY2016-17 to fund Capital Renovations at the Space Coast Stadium for USSSA's entry per contract, In FY2017-18 there will only be minimal maintenance costs at the Space Coast Stadium offset by new Lori Wilson Park renovation project budgeted at \$3.5 million
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$2,473,702	53.60%	Variance is associated with increase in Tourist Tax Revenue and to secure the funds for allowable projects
Reserves - Restricted	(\$1,421,702)	(50.93%)	Accommodates Beach Improvements within FY2017-18 contained in the required 50-year Beach Improvement plan
Transfers	\$8,534	1.65%	Decrease in total transfers due to a reduction in the transfer needed from the Promotion & Advertising Fund to the Administration Fund

**TOURISM DEVELOPMENT OFFICE  
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Tourism Development	Tourist Development Tax Growth	+14%	+12%	+7%
	Tourist Development Tax Collection	\$12.8 million	\$14 million	\$15 million
	Occupancy Rates	+4.5%	+5%	+5%
Promotion & Advertising	Awareness - Gross Impressions	2.2 billion	2.74 billion	3.5 billion
	Efficiency - Total Cost Per Thousand Impressions	N/A	\$1.65	\$1.25
	Efficiency - Digital CPM	\$6.00	\$5.50	\$5.00
	Ad Recall	+10%	+13%	+15%
	Social Media Engagement-Facebook Net New 'Likes'	+73,000	+80,000	+90,000
	Website Traffic-All Unique Sessions Growth	+54%	+30%	+35%
	Website Traffic-Organic Unique Sessions Growth	+27%	+15%	+20%
	CRM/E-Mail Lead Generation	N/A	10,500	12,500
	CRM/E-Mail Database Growth	+20%	+35%	+40%
	Direct Hotel Booking Revenue	N/A	\$150,000	\$400,000
	Meta-Search ROI	N/A	4:1	8:1
	Travel Media Relations	Earned Media Value	N/A	\$3.5 million
Travel Media ROI		N/A	60:1	75:1



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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>TOURISM DEVELOPMENT OFFICE</b>				
Cruise 360 - Co-op Port & Hoteliers	Staff Spct IV/Port/ Hoteliers/Partners	TBD	Tourist Tax	\$10,000
Film Florida Qtrly Meetings (4)	Admin Ofcr III	Florida, TBD	Tourist Tax	\$1,850
FADMO Destinaton Marketing Summit	Admin Ofcr II	Florida, TBD	Tourist Tax	\$750
HAT Hospitality Apprec Trade Show (2)	Staff Spct IV	TBD	Tourist Tax	\$600
I-95 Winter Festival - Consumer	Staff Spct IV	TBD	Tourist Tax	\$200
I-75 Fall Festival - Consumer	Staff Spct IV	TBD	Tourist Tax	\$200
I Cast	Staff Spct IV	TBD	Tourist Tax	\$2,400
Delta Vacation University	Admin Ofcr III	TBD	Tourist Tax	\$2,600
Travel Weekly Cruise World - Co-op Port & Hoteliers	Staff Spct IV/Port/ Hoteliers/Partners	TBD	Tourist Tax	\$8,700
Washington Legislative Mission	Tourism Dir	Washington, DC	Tourist Tax	\$3,600
Media Market Evaluation Trip(s)	Tourism Dir / Admin Ofcr II	Atlanta, GA	Tourist Tax	\$3,200
Media Market Evaluation Trip(s)	Tourism Dir / Admin Ofcr II	New York City, NY	Tourist Tax	\$4,000
NACTA Travel/Luncheon	Admin Ofcr III	TBD	Tourist Tax	\$750
Sales Missions #1, #2, & #3 (3)	TBD	TBD	Tourist Tax	\$6,000
DMAI 2017 Finance, Operations & Technology Summit	Fscl Spct IV	TBD	Tourist Tax	\$2,500
FADMO Qtrly Meetings (4)	Tourism Dir	Florida, TBD	Tourist Tax	\$1,200
FADMO Day at the Capitol	Tourism Dir	Tallahassee, FL	Tourist Tax	\$500
FADMO Annual Meeting	Tourism Dir	Florida, TBD	Tourist Tax	\$800
Florida Outdoor Writers Conference	Staff Spct IV	TBD	Tourist Tax	\$680
FL Governor's Conf on Tourism	Tourism Dir/Admin Ofcr III/TDC	Florida, TBD	Tourist Tax	\$7,200
DMO Educational & Training	TBD	TBD	Tourist Tax	\$6,500
Facebook/Instagram/Google/TripAdvis or Digital Summit	Tourism Dir/Admin Ofcr II/Staff Spct IV (2)	San Francisco, CA	Tourist Tax	\$9,600
<b>TOTAL FOR PROGRAM:</b>				<b>\$73,830</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

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

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
FDEP Permits	Adv Off V/Stf Spec V	Tallahassee, FL	Tourist Tax	\$300
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 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 FOR PROGRAM:</b>				<b>\$11,000</b>
<b>TOTAL FOR DEPARTMENT:</b>				<b>\$84,830</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	10	\$10,000	Tourist Tax	\$100,000
Software for Visitor Info Kiosks	10	\$5,000	Tourist Tax	\$50,000
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$150,000</b>
<b>ADMINISTRATION</b>				
Computers	3	\$1,500	Tourist Tax	\$4,500
iPads or similar	3	\$1,000	Tourist Tax	\$3,000
Office Equipment and Furnishings		\$5,000	Tourist Tax	\$5,000
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$12,500</b>
<b>TOTAL FUNDED FOR DEPARTMENT:</b>				<b>\$162,500</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 Count

**TOURISM DEVELOPMENT OFFICE  
CAPITAL IMPROVEMENTS PROGRAM**

<b>DESCRIPTION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>TOURISM DEVELOPMENT OFFICE</b>		
Lori Wilson Park Project	Tourist Tax	\$3,500,000
Space Coast Stadium Complex Improvement	Tourist Tax	\$750,000
<b>TOTAL FUNDED FOR DEPARTMENT:</b>		<b>\$4,250,000</b>