

Tourist Development

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: TOURIST DEVELOPMENT

PROGRAM DESCRIPTION: Okaloosa Tourist Development is responsible for a unified marketing and servicing program that helps to increase economic growth activity through tourism on behalf of the South Okaloosa County areas of Destin, Fort Walton Beach, Okaloosa Island, Mary Esther, and Cinco Bayou. The TDD's top priority is to help increase the overall lodging occupancy levels.

REVENUE: Tourist Development is funded within the Tourist Development Trust Fund. Supporting revenue is Tourist Development Taxes (2nd and 5th cents) short term rental occupancy tax.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	570,269	520,838	600,107	529,394
Operating Expenses	2,578,205	3,398,214	2,914,847	3,216,138
Capital Outlay	28,602	47,445	530,500	4,000
Grants & Aids	14,000	7,500	15,000	551,536
Transfers Out	0	0	428,126	551,536
Reserves	0	0	3,966,420	6,067,396
Total	3,191,076	3,973,997	8,455,000	10,920,000

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	9	9	9	8
Part-Time	2	2	2	2
Relief	0	0	0	0
Total	11	11	11	10

MAJOR ACCOMPLISHMENTS LAST YEAR:

- The Average Daily Lodging Rate for 2013 was \$111.89 compared to \$109.83 during the same period in the previous year.
- The Average Lodging Occupancy rate for 2013 was 51.5% compared to \$51.6% for the same period in the previous year.
- The average Revenue Per Available Room for 2013 was \$57.61 compared to \$56.69 for the same period in the previous year.
- The Tourist Development Tax revenue year to date through April 2013 increased 3% compared from the previous fiscal year.
- Updated the Emerald Coast website at www.emeraldcoastfl.com, adding a separate website for CVB Sales and Group Business at www.myemeraldcoastevent.com in addition to the Convention Center and Film Commission websites.
- Designed and implemented the 2013 award-winning Visitors Guide in print and online.
- Utilized social media and networking tools to inform and attract visitors. These tools include Facebook, Twitter, YouTube, Pinterest and Instagram.
- Continued digital and viral marketing promotions with good results.
- The new partnership with Denure Bus Tours in Canada has featured our destination as an ongoing planned tour bus itinerary during the 2013/2014 winter and spring seasons.
- Increased funding to help special events coordinators advertise outside our destination to produce positive economic impact and increase overall occupancy percentages.

PROGRAM GOAL:

To conduct proactive and productive sales, marketing, advertising, public relations, communications, and social networking initiatives for the taxing district to enhance economic growth for the area through increased visitation and tourism.

KEY OBJECTIVES:

1. Increase the monthly bed tax collections revenue and monthly lodging occupancy percentages each month over previous years.
2. Provide quality beach improvements, facilities, landscaping and maintenance to enhance the environmental visitor experience for guests and local residents.
3. Increase CVB sales leads and actual bookings by aggressively soliciting and marketing the SMERF (Social, Military, Educational, Religious, and Fraternal), Motor Coach, Family Reunion, Association, and Government organizations.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
	Booked Groups	294	246	271
	Number of Trade Shows	32	35	25
	Number Sales Missions and FAMS	5	6	8

**BOARD OF COUNTY COMMISSIONERS
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SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: TOURIST DEVELOPMENT DUNE-BEACH NOURISHMENT

PROGRAM DESCRIPTION: Beach restoration and monitoring of approximately nine and one-half miles for county beaches to include the beaches located within the city limits of the City of Destin.

REVENUE: Tourist Development is funded within the Tourist Development Trust Fund. Supporting revenue is Tourist Development Taxes (1st cent) short term rental occupancy tax and special assessment of properties.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	77,483	77,363	76,760	146,419
Operating Expenses	129,930	230,735	1,234,600	901,866
Capital Outlay	0	0	1,550,439	1,650,000
Grants & Aids	0	0	0	15,000
Transfer Out	0	0	85,524	804,193
Reserves	0	0	6,619,910	6,852,522
Total	207,413	308,098	9,567,233	10,370,000

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	1	1	1	2
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	1	1	1	2

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Continued monitoring and protection of sea turtles through the turtle watch program.
- Continued maintenance cleaning of Okaloosa County and City of Destin beaches.
- Completed construction of the Western Destin Beach Restoration Project.
- Completed construction of the Okaloosa Island Dune Flora Restoration and Beach Access Enhancement Project.
- Continued pursuit of a Federal Shore Protection Program.
- Continued pursuit of Federal funding for the dredging of East Pass Inlet.
- Work continued on the federally funded Section 204/Regional Sediment Management Study for Okaloosa County.
- Aided other County Departments in pursuing passage of the Restore Act.
- Worked with Walton County to develop a watershed based approach in requesting Restore Act funding.
- Began conceptual work on developing the 3 undeveloped beach access ways on Okaloosa Island.
- Began conceptual work on the living shorelines project for Veteran's Park in Okaloosa County.
- Assisted the City of Destin in the emergency dredging of Destin Harbor.
- Established beach recycling program for all Destin and Okaloosa Island beaches.

PROGRAM GOAL:

Continue monitoring of the Western Destin Beach Restoration Project and seek long term beach restoration and a Federal funding partner through the Federal Shore Protection Program. Enhance and protect the Okaloosa County and City of Destin beaches through beach restoration and cleaning activities and sea turtle monitoring.

KEY OBJECTIVES:

1. Secure Congressional/US Army Corp of Engineers funding for Feasibility Study phase of the Federal Shore Protection Project.
2. Secure Federal funding for the dredging of East Pass Inlet.
3. Keep beaches clean from trash and other debris.
4. Protect nesting sea turtles.
5. Verify the annual beach restoration project assessment roll, containing a summary description of each parcel of real property within the unit, the name and address of the owner of each such parcel and the assessment authorized by ordinance against each parcel.
6. Begin construction of beach access ways on Okaloosa Island

PERFORMANCE MEASURES:

Performance Measures	Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Continue monitoring of Western Destin Project	N/A	Ongoing	Ongoing
Adopt Annual Assessment by Resolution			Ongoing
Approve Assessment Roll			Ongoing
Continue Turtle Watch Program			Ongoing
Continue Cleaning of Beaches			Ongoing
Continue pursuit of a Federal Shore Protection Project			Ongoing
Continue attempt to secure funding for East Pass Inlet dredging			Ongoing
Assist City of Destin in Norriego Point t-groin wall construction			1
Construct 1 st beach access way on Okaloosa Island			1
Finalize conceptual work on living shorelines project			1

**BOARD OF COUNTY COMMISSIONERS
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SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: CONVENTION CENTER

PROGRAM DESCRIPTION: The Emerald Coast Convention Center (ECCC) provides economic impact to the tourism and general businesses of Okaloosa County. Also our mission is to provide a professional service team, exquisite food service and a spotlessly clean and safe environment for meetings, conventions, trade shows, public entertainment and all types of special event activities.

REVENUE: The Convention Center is funded by the Tourist Development trust fund, collections of the 3rd and 4th cent short term rental occupancy tax and by revenues created by activities at the center.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	1,009,486	972,550	1,010,593	1,295,517
Operating Expenses	1,997,255	2,967,558	3,239,848	3,350,575
Capital Outlay	77,472	187,153	2,520,146	5,620,375
Debt Service	459,956	106,988	326,000	155,000
Grants & Aids	250,000	250,000	491,719	0
Transfer Out	513,054	532,051	491,719	0
Reserves	0	0	1,441,600	2,256,283
Total	4,307,223	5,016,300	9,521,625	12,677,750

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	18	18	19	24
Part-Time	2	2	2	2
Relief	0	0	0	0
Total	20	20	21	26

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Conducted and serviced 210 functions at the ECCC
- Brought in and estimated economic impact of 15 million dollars to the County
- Have a current customer service rating of 4.7 out of 5 as returns of client surveys distributed to all clients indicated
- Have managed expenses to run below the collections and revenue increasing the bottom line of the trust fund for the 3rd and 4th cent continually while providing the highest quality of professional services to our clients
- Paid down a significant portion of the debt for the construction of the ECCC

PROGRAM GOAL:

To provide a clean, safe and well maintained Conference and Convention facility for visitors and local clients and guests to create economic impact and opportunities for local functions. Provide necessary performance data to the Executive Director of the TDC/CVB, the Tourist Development Council members and the Board of County Commissioners.

KEY OBJECTIVES:

1. Ensure that all functions of the ECCC comply with county policies and procedures
2. Continue to improve sales for all revenue streams available to the center
3. Provide all data necessary for a profitable and successful marketing campaign
4. Continue to provide exemplary service, facilities, food service and technical services to all clients to ensure return to and re-use of the center to a majority of clients

The following projects are planned for FY 2014:

- Begin construction of the approved 30,000 square foot outdoor event area to be constructed on North property
- Loading dock expansion is needed to alleviate problems unloading and loading of tradeshow exhibits. The current dock size does not allow fork lift access for large exhibits to be used.
- Exterior building surface requires repairs to eliminate moisture damage and improve appearance.
- Continue with design and approval for a Porte Cochere at both the main and South entrances to assist in entrance and exit of the building in inclement weather
- Upgrade chiller #2 for more efficient operation of H-Vac system

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	FTEs for Convention Center Operations	20.5	20.5	21.5
	FTEs for Sales and Marketing	2	2	3
Efficiency	Number of Functions	200	210	220
	Estimated Economic Impact	\$15,000,000	\$15,000,000	\$16,000,000
	Revenue Projections	\$755,240.00	\$810,450.00	\$822,750.00
	Number of FTEs Involved	22.5	22.5	24.5
Effectiveness	Number of Events Per FTE	8.8	9.3	8.9
	Client Rating Survey Average	4.7 of 5.0	4.7 of 5.0	4.7 of 5.0
	Revenue Per FTE	\$33,566	\$36,020	\$33,582