

DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL

2017/18 Budget

	2017/18
	<u>REVISED BUDGET</u>
<u>REVENUE</u>	
Tourist Development Taxes	\$ 7,900,000
Interest Earnings	10,000
Subtotal Revenue	<u>7,910,000</u>
Transfer from TDC Fund Balance	-
Total Estimated Revenue	<u>\$ 7,910,000</u>
<u>EXPENDITURES</u>	
Plan Components	
(1) Tourist Bureau	\$ 315,000
Total Tourist Bureau	<u>315,000</u>
(2) Marketing	30,500
Visit Jacksonville Contract	2,469,500
Florida's First Coast of Golf	148,838
Total Marketing	<u>2,648,838</u>
(3) Convention Sales	33,230
CVB Grants	125,000
Visit Jacksonville Contract	2,091,770
Total Convention Sales	<u>2,250,000</u>
(4) Development and Planning	150,000
(5) Special Event Grants	
Other Grants	251,767
The PLAYERS Regional Tourism Cooperative	138,233
Gator Bowl Game	460,000
Total Special Event Grants	<u>850,000</u>
(6) Development Account	1,000,000
(7) Contingency Account	500,000
Total Plan Components	<u>\$ 7,713,838</u>
Administration	166,618
Remaining appropriation to be spent in accordance with the Tourist Development Plan	29,544
Total Estimated Expenditures	<u>\$ 7,910,000</u>

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Tourist Development Council
Consideration of Tourist Bureau Plan Contract Budget

	<u>February 1, 2018 Contract Start Date</u>	
	<u>Contract Based on \$398,417 Amount</u>	<u>Contract Based on \$350,000 Amount</u>
Tourist Bureau Plan Component Budget	\$ 315,000	\$ 315,000
Initial Temporary Contract	(78,750)	(78,750)
Extension of Temporary Contract	<u>(26,250)</u>	<u>(26,250)</u>
Amount Available for Visit Jax Contract	\$ 210,000	\$ 210,000
Pro-Rata of Visit Jax Contract (Contract Amount/12*Months Left in FY)	<u>265,611</u>	<u>233,333</u>
Budget Remaining/(Shortfall)	\$ (55,611)	\$ (23,333)
 Available Funding		
Remaining Funding to be spent in accordance with the Plan	29,544	29,544
 Funding that could be moved from another Plan Component and still meet minimum requirements		
Special Event Grants	50,000	
Development & Planning	50,000	
Development Account	500,000 *	

Note: All options require City Council approval for changes to the TDC Budget Ordinance Schedule.

* Requires City Council approval for appropriation out of the Development Account.

**Summary of Tourist Bureau Information Services Contract Terms
(1/22/18 TDC Meeting)**

****All amounts filled in below should be included in the motion to approve the contract together with any other contract amendments from prior TDC discussion.***

- I. Open contract issues/discussion points
 - Section 5(a)&(b) of the Contract – Maximum Indebtedness
 - Total Maximum Indebtedness Amount to be referenced \$ _____
 - Encumbered Amount (upon execution of Contract via pending bill no. 2017-850 (TDC Budget Amendment)) \$ _____
 - Contingent Amount (to be approved by Council) \$ _____
 - Third-Party Donations Amount \$ _____
 - Section 6(c) of Contract – Budget Amendments
 - May transfer between budget line items up to 10% of each line item not to exceed a maximum cap per line item of \$10,000
 - Comprehensive Plan, Annual Plan and Annual Budget (see previous approval)
 - Annual Performance Measures (see previous approval)
 - Invoice and Payment Section:
 - Payment schedule for the Monthly Overhead Expense Payment (as approved in the Annual Budget for FY18 – 8 monthly); Payments to be made at the end of each month for previous 30 days (no funds advanced) Monthly installment amount \$ _____
 - Provides for reconciliation via Monthly Overhead Back-up Documentation submitted by Contractor within 30 days receipt of Monthly Overhead Expense Payment
 - Provides for payment of expenses to be through the submittal of paid or unpaid invoices
 - Scope of Services – Added definition for “Visitor” – tracks ordinance code and Florida statutes definition; Added section regarding capital improvements (Section K)
 - Review of Form 4 – Conflict of Interest Certificate Regarding Business/Personal Relationships



Overall Contract Performance Measures for the Tourist Bureau:

- An annual 5% increase in the total visitors to each individual visitor center
 - Fiscal Year 2016-17 Final numbers = 304,261 total interactions
 - Total In-person visitors = 279,488
 - 2017-2018 FY GOAL: 308,462 in-person interactions

VISITOR CENTER	16-17 Total Interactions	Total In-person visitors	17-18 Goal In-person Visitors
Airport	159,206	149,809	157,299
Beaches	--	--	15,000
Downtown	34,967	25,900	27,195
VISIT FLORIDA	103,779	103,779	108,968
TOTAL:	304,261	279,488	308,462

Other metrics that will be tracked and reported quarterly include:

- Total visitor magazines distributed
- Total referrals to tourism businesses from visitor center employees
- Total listings added/removed from database

Visit Jacksonville Proposed FY2017-2018 Budget for Tourist Bureau

Description	Proposed Budget	Ratio of Total Budget
Overhead Costs - Visit Jacksonville Administration		
FACILITY RENT/UTILITIES	\$ 16,667	7.14%
Subtotal	\$ 16,667	7.14%
Staffing Costs - Visit Jacksonville Tourist Bureau		
SALARIES/WAGES/BENEFITS	\$ 50,000	21.43%
VISITOR CENTER SALARIES/WAGES/BENEFITS	\$ 162,945	69.83%
Airport dollars collected from JIA, other counties to offset costs	\$ (32,278)	-13.83%
Subtotal	\$ 180,667	77.43%
Visitor Centers		
Postage for consumer requests, brochures mailings	\$ 9,333	4.00%
Brochure Distribution & Visitor Magazine Storage	\$ 3,333	1.43%
VISIT FLORIDA Welcome Center Brochure Display costs/Other Membership	\$ 2,000	0.86%
TRAVEL/MEALS/REGISTRATION FEES - OOC	\$ 1,333	0.57%
TRAVEL/MEALS - LOCAL - VISITOR CENTER TRAINING	\$ 3,333	1.43%
Supplies	\$ 2,667	1.14%
	\$ 22,000	9.43%
Comprehensive Listings/Tourist Bureau/Assembly of Information		
Database system	\$ 13,333	5.71%
Supplies	\$ 667	0.29%
Subtotal	\$ 14,000	6.00%
TOTAL Tourist Bureau Budget	\$ 233,333	100.00%



Overview

- Visitor Centers
 - Staffing and Operation of Visitor Centers
 - Experiential Exhibits
 - Unmanned Kiosks
 - Increasing Attendance
 - Future Plans
- Highlights of the 3-Year Comprehensive Plan
- Comprehensive Listings
- Assembly of Information
- Research
- Annual Metrics
- Budget
- Estimated Capital Expenses Budget
- Discussion Questions for the TDC



2018 Visitor Center Locations:

Downtown Visitor Center (Laura St.)

Hours of Operation: Monday - Friday: 9:00 a.m. - 5:30 p.m.,
Saturday & Sunday: 11:00 a.m. - 4:00 p.m.

Beaches Visitor Center (Beaches Museum & History Park)

Hours of Operation: (starting February) Tuesday – Saturday: 9:00 a.m. – 5:30 p.m.,
Sunday & Monday 11:00 a.m. – 4:00 p.m.

Airport Information Desk/Kiosk (pending final decision)

Hours of Operation: Seven Days a Week: 9:00 a.m. - 10:00 p.m.

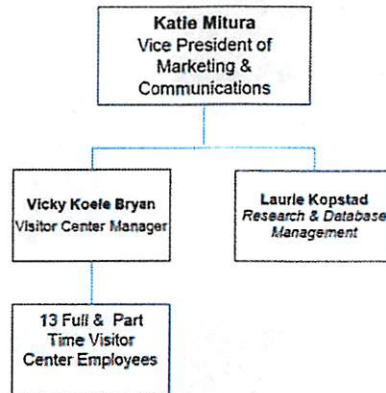


Staffing and Operation of Visitor Centers

- Hiring Policy, Background Checks, etc.
- Orientation
- Ongoing Quarterly Training



Organization Chart







360 Video/Virtual Reality

We plan on utilizing a VR Headset Kits with:
Samsung G2925A Galaxy S6 Edge 64GB (phone)
Samsung SM-R323NBKAXAR Gear VR (2016) (headset)
Samsung EO-PN900BBEGUS Level on Wireless Black Headset (headphones)

The equipment will be "provisioned" which will lock the phone out of its normal phone functionality and create a custom menu our visitor can use to choose their favorite experience.

Experiencing a destination in 360 transports you, and we believe it will do an amazing job of compelling visitors to drive attendance at our amazing things to do. And, it can be as simple as walking to a high-top table and putting on a headset.



Experiential Exhibits

- Selling Merchandise
- New displays and signage

Visit Jacksonville will work with the Jacksonville Aviation Authority to enhance the signage directing visitors to this location. We will also work on a long-term plan to enhance this center





Kiosks

1. The St. Johns Town Center
2. JaxPort Cruise Terminal
3. The Beaches Town Center
4. The Prime Osborn Convention Center
5. Jacksonville Zoo & Gardens

Future locations for year 2 and 3 of the plan might include: The Jacksonville International Airport, River City Market Place, Friendship Fountain, the Mandarin area, the Avondale/Riverside area, the Springfield area, the San Marco area, The Avenues Mall and other locations we discover to be high traffic areas for visitors.



Digital Kiosks

- \$40,000
- 5 total kiosks





Increasing Attendance

- Signage improvements – Wayfinding & outside each center
- VISIT FLORIDA Welcome Center
- T.R.I.P. program
- Staff and tracking at the Beaches Center
- More outreach events – special events, festivals



Future Plan

Potential New Downtown Visitor Center:

When considering locations for a new and upgraded Visitor Center in the Downtown area there are many factors to consider. From insight gathered, we know that it's important that the new center be:


- Located on city owned land or in a city-owned facility
- Centrally located
- Easily accessible on foot
- Easily accessible by car and provide free parking
- Motorcoaches should be able to access the center easily
- Have bathrooms for visitors
- Should be in proximity to major highways
- Feature new technology
- Guided walking tours

After considering the above needs, we feel there are two potential locations for a new Visitor Center Downtown, both of which would involve multiple phases.

Visit Jacksonville and the Beaches

Option #1 Friendship Fountain


Phase 1 – To build a temporary Visitor Center using a repurposed huge shipping container next to the Pump House at Friendship Fountain. This center could hook into the power and water resources already allocated to the Pump House. Many locations around the world are repurposing these containers into fun buildings!



Phase 2 – Build a semi-permanent location within MOSH that has its own entrance, separate from the museum, and features all of the new amenities and technology previously discussed.

Phase 3 – A new Visitor Center fully integrated into the new buildout of MOSH (still being developed). This would leverage the scale of economy of a MOSH buildout to save money for the TDC, but to also have a center located in a brand-new attraction.

This location, in all three phases, would be able to accommodate tour buses and visitor parking while adding visitor attendance to MOSH.



Visit Jacksonville and the Beaches

Option #2 Times-Union Center Riverwalk

Option 2:

Visit Jacksonville proposes a partnership with the City of Jacksonville to identify viable locations for downtown Visitor Centers within our city-owned venues. We have had preliminary conversation with the Sports & Entertainment Department of the City and SMG about how to better market the destination and leverage our city-owned assets with a future Visitor Center.

Phase 1 – By way of example, there might be a Visitor Center at the end of Hogan Street near the new proposed node on the River Walk behind the Times-Union Center for the Performing Arts. The Center hosts more than 250 events annually with more than 270,000 guests. The venue's ideal location in Downtown and its direct connection to the St. Johns River would provide the visitors to the center an authentic JAX experience. The drive around circle could accommodate tour buses and limited designated visitor parking and Visit Jacksonville would work closely with the City's Office of Sports & Entertainment and SMG to maximize the Visitor Center's visibility within and/or adjacent to the venue while ensuring day-to-day operational effectiveness.

With the plans for future node development throughout the Downtown Riverwalk area, it would be the most ideal location to tie into existing foot traffic. With the development of the nodes focused on Downtown's river taxi stops, this building could be the ticket counter for all river taxi tours, Downtown tours and any other attractions interested in selling their tickets from a Visitor Center. This center would be the "kick-off" point of local walking tour companies like the Jacksonville Top to Bottom Tour and any other tour companies that are engaged in providing downtown Jacksonville tours.

Phase 2 – In the future, if there was ever a plan for a buildout or renovation of the Times-Union Center, the architectural plan could involve the inclusion of a full-service Visitor Center.



THREE-YEAR OPERATION PLAN, KEY POINTS OF EMPHASIS, GOALS:

Year One

- New technology, large scale maps, virtual reality centers, and other enhancements added to three current Visitor Centers
- Five (5) Kiosks will be installed around the destination in above mentioned locations
- New location for Downtown Temporary Visitor Center chosen
- Goal: 5% increase in traffic to the Visitor Centers/interactions with visitors

Year Two

- Mobile Visitor Center launched
- Relocation to new Downtown Temporary Visitor Center
- Goal: 10% increase in traffic to the Visitor Centers/interactions with visitors

Year Three

- Plans for a new permanent Downtown Visitor Center established
- Review of existing Visitor Center décor, locations and technology for future years
- Goal: 5% increase in traffic to the Visitor Centers/interactions with visitors



Comprehensive Listings

- Dedicated staff member
- Managed in-house using existing database system
- Plan for keeping updated



Assembly of Information

- Working with the marketing department/other staff members

Research

- Prepared for presentation on other research projects



Annual Metrics


- An annual 5% increase in the total visitors to each individual visitor center
 - Fiscal Year 2016-17 Final numbers = 297,952 total interactions (includes in-person interactions within a visitor center, emails and phone call from potential visitors, in-person interactions at special events)
 - Total In-person visitors to a center = 279,488
 - 2017-2018 FY GOAL: 308,462 in-person interactions

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Budget

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FACILITY RENT/UTILITIES	\$ 25,000	7.14%
Subtotal	\$ 25,000	7.14%
Staffing Costs - Visit Jacksonville Tourist Bureau		
SALARIES/WAGES/BENEFITS	\$ 75,000	21.43%
VISITOR CENTER SALARIES/WAGES/BENEFITS	\$ 244,417	69.83%
Airport dollars collected from JIA, other counties to offset costs	\$ (48,417)	-13.83%
Subtotal	\$ 271,000	77.43%
Visitor Centers		
Postage for consumer requests, brochures mailings	\$ 14,000	4.00%
Brochure Distribution & Visitor Magazine Storage	\$ 5,000	1.43%
VISIT FLORIDA Welcome Center Brochure Display costs/Other Membership	\$ 3,000	0.86%
TRAVEL/MEALS/REGISTRATION FEES - OOC	\$ 2,000	0.57%
TRAVEL/MEALS - LOCAL - VISITOR CENTER TRAINING	\$ 5,000	1.43%
Supplies	\$ 4,000	1.14%
Subtotal	\$ 33,000	9.43%
Database system	\$ 20,000	5.71%
Supplies	\$ 1,000	0.29%
Subtotal	\$ 21,000	6.00%
TOTAL Tourist Bureau Budget	\$ 350,000	100.00%



Possible Additional Capital Expenses

Expense	Estimated Cost
Kiosks (5)	\$40,000
Interstate & Wayfinding Signage	\$5,000
Upgrades to Centers – indoor displays & Signage	\$10,000 - \$20,000
360 Video/Virtual Reality Set-up	\$15,000
360 Videos	\$35,000 (4-5 videos)



Discussion Questions:

Capital Expenses:

What will be the process moving forward?

Must they go through an RFP process through the city? Or can Visit Jacksonville issue our own RFPs and select the best vendor?

Capital Expenses for approval:

- Number of kiosks and kiosk locations
- Virtual reality/360 video set ups and video creation
- Wayfinding signage
- Upgrades to displays and maps within the centers, Improved signage for all visitor centers (portable, flags, window decals), Monitors to display events and attractions



Discussion Questions:

Future Projects:

For 2019, new visitor center, are either of the proposed locations acceptable? Which should we proceed in researching further?

Would you like to proceed with the research for the mobile visitor center?

Additional Questions:

Are we allowed to sell destination merchandise? Can we purchase merchandise to sell and return all profits to the trust fund account?