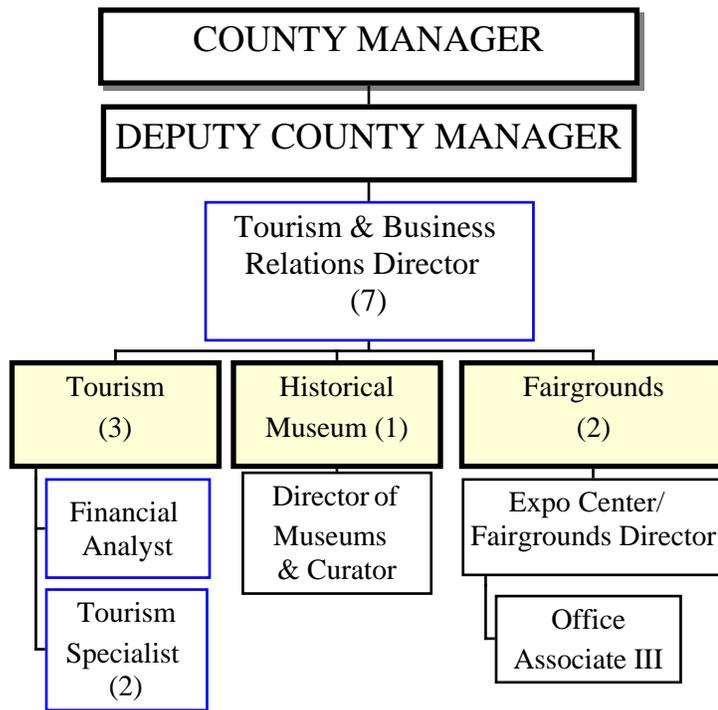


Department of Tourism and Business Relations Organization Chart Proposed Fiscal Year 2008



Advisory Committees:
 Arts and Cultural Alliance
 Tourist Development Council
 Historical Museum Advisory Committee

- Legend:
- Section
 - () Current number of full-time positions
 - Funding Sources:
 - General Fund
 - Resort/Development Tax



Table of Contents
Department of Tourism and Business Relations

Department Highlights	16.1
Department Summary – All Funds.....	16.3
<u>GENERAL FUND</u>	
Department Summary	16.4
Tourism and Business Relations	16.5
Lake County Arts and Cultural Alliance	16.6
Fairgrounds.....	16.7
Historical Museum	16.8
<u>FORD COMMERCE PARK FUND</u>	
Fund Summary	16.9
Capital Outlay	16.10
<u>TOURIST DEVELOPMENT FUND</u>	
Fund Summary	16.11
Goals	16.12
Workload Measurements.....	16.16

Department Highlights

Department of Tourism and Business Relations

The Department of Tourism and Business Relations has several areas of funding. The largest budget in the Department is funded by the Resort Tax collections, which outpaced the Central Florida region most of the year. Reaching out to more Lake County businesses and event planners has been the focus in order to increase the number of events and to encourage event providers to increase the number of days for events, thereby increasing "heads in beds" and collections as a result. We have contributed over \$182 thousand in sponsorships for more than 16 events to date in FY 2007. Over \$44 thousand has been spent on radio and television advertising for over 200 events and over \$79 thousand was used for the promotion of targeted areas and niches in related publications. We have advertised over 100 local events in the Orlando Sentinel Calendar entertainment publication. In addition to the contract with the Central Florida Sports Commission, over \$57 thousand has been used for sponsorships of 16 sporting events. Over 50 organizations have been assisted through the provision of essential services and assistance worth \$40,000 for in-kind support including printing of 30,000 programs, posters, brochures, invitations, etc. in addition to promotional mailings, etc. These activities generate capacity building for events, increase collections in the Resort Tax, and result in economic benefits to all of Lake County.

Bringing promotional activities in-house gives the Department an additional \$500,000 for advertising and promotion. We are anticipating plans to do more niche marketing in the areas of echo-tourism, sports, kayaking, boating, bird watching, camping, as well as family reunions, and wedding planning. Over 20,000 promotional trinkets were provided to local festivals, events, and conventions. There are many options to explore because Lake County has an abundance of assets to entice visitors.

Partnerships are extremely important to the Department because they allow Lake County to "get more bang for the buck". We have been fortunate this year to partner with Lake-Sumter Community College and the National Training Center for the construction of a large sports facility on the South Lake Campus of LSCC. This facility will prove to be a great asset in advancing sporting activities in Lake County. Having such a facility will allow larger tournaments and an increased variety in the types of sports that can be offered. As an update on another project, the Sleepy Hollow Sports Complex, which was a partnership with the City of Leesburg, has been completed and is now home to high school and Pop Warner football teams and has 15 baseball tournaments scheduled this year.

The Board of County Commissioners has created the Lake County Arts and Cultural Alliance and the Department is excited and ready to tackle new arenas and venues in order to increase cultural and arts activities for all Lake County residents as well as those in the surrounding areas. The arts and culture personalities of the cities will be a focus of this year's activities. All of these cultural and artistic programs and venues are funded through the sale of License Plate dollars for the Arts. We have recently partnered with the national organization, Americans for the Arts, to assist with an economic impact study of the arts in Lake County. We are actively involved with the Florida Association of Local Arts Agencies and the Florida Alliance for Arts Education to promote arts funding and grants in our community. We have partnered with United Arts of Central Florida to provide Grant Workshops to over 40 local organizations. Recently a successful Cultural/Arts FAM was offered through a grant with Visit FL, showcasing Lake County arts offerings.

The Department will continue to assist existing businesses in the CC Ford Commerce Park as well as those businesses that are seeking to expand an existing facility or to relocate to the CC Ford Commerce Park. We will be partnering with the Department of Economic Growth and Redevelopment in these areas as well.

Our relationship with the Metro Orlando Economic Development Commission will continue as we depend on them for national and international promotion of the County. We will also work on a daily basis with the

Department Highlights (continued)
Department of Tourism and Business Relations

Lake County Director of the EDC in providing assistance to businesses and in encouraging them to take advantage of the incentive programs which are available to them.

The Jobs Growth Investment Trust Fund for the Disabled will be continued by the Department and we will strive to assist businesses through the Impact Fee Deferral Program and Fast Track Permitting activities in partnership with the Department of Economic Growth and Redevelopment and the Lake County Director of the Metro Orlando EDC.

The Lake County Fairgrounds continues their efforts at courting enhanced use of the facility by seeking out-of-County and out-of-state organizations to schedule their events in Lake County. The Farmers Market on Thursday morning has been and continues to be a successful and profitable operation. Increased numbers of vendors and visitors support this, as well as a 98% satisfaction rate on annual surveys conducted.

The Historical Museum is known as one of the “Top 100 Museums” in the State. Partnerships in this area continue to preserve the early history of Lake County and create new exhibits that will preserve the wonder of Lake County’s story through the years. The Museum Curator continues partnerships with the other Historical Societies in Lake County and the State to increase opportunities for our visitors and residents alike to experience Lake County’s history “almost first-hand”. We will continue to find new items to include in the exhibits and we will continue to get the word out through speaking engagements, new exhibits, and presentations throughout the County.

Department of Tourism and Business Relations



Department Summary				
All Funds				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
General Fund	\$ 826,477	\$ 807,059	\$ 750,608	-6.99%
Ford Commerce Park Fund	\$ 95,851	\$ 6,367,847	\$ 2,649,616	-58.39%
Tourist Development Fund	\$ 3,081,066	\$ 4,007,832	\$ 4,015,734	0.20%
Department Total	\$ 4,003,394	\$ 11,182,738	\$ 7,415,958	-33.68%
<i>Full-Time Positions</i>	7	7	7	

The specifics for each of the funds above are detailed on individual pages following this summary.

General Fund				
Department Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Florida Arts License Plate Fee	\$ 7,579	\$ 6,000	\$ 7,500	25.00%
Donations	\$ 1,350	\$ 200	\$ -	-100.00%
Fairgrounds	\$ 39,567	\$ 33,000	\$ 43,000	30.30%
Fairgrounds Sales Tax Exempt	\$ 2,239	\$ 1,800	\$ 1,854	3.00%
Fairgrounds - Farmers' Market	\$ 152,967	\$ 165,000	\$ 165,000	0.00%
Revenues	\$ 203,702	\$ 206,000	\$ 217,354	5.51%
<i>Expenditures</i>				
Tourism and Business Relations	\$ 517,592	\$ 446,000	\$ 347,153	-22.16%
Lake County Arts and Cultural Alliance	\$ 12,467	\$ 13,750	\$ 20,826	51.46%
Fairgrounds	\$ 194,759	\$ 219,042	\$ 241,693	10.34%
Historical Museum	\$ 101,659	\$ 128,267	\$ 140,936	9.88%
Expenditures	\$ 826,477	\$ 807,059	\$ 750,608	-6.99%
<i>Full-Time Positions</i>	<i>4</i>	<i>3</i>	<i>3</i>	

The specifics for each of the divisions above are detailed on individual pages following this summary.

General Fund				
Tourism and Business Relations				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ 122,062	\$ -	\$ -	0.00%
Operating Expenses	\$ 306,030	\$ -	\$ 2,653	100.00%
Grants and Aids	\$ 89,500	\$ 446,000	\$ 344,500	-22.76%
Expenditures	\$ 517,592	\$ 446,000	\$ 347,153	-22.16%
<i>Full-Time Positions</i>	<i>1</i>	<i>0</i>	<i>0</i>	

Significant Budget Changes

Expenditures

- The budget for Personal Services previously included the salary and benefits of the Department Director. These expenses were moved to the Tourist Development Fund in FY 2007.
- Operating Expenses in FY 2008 include \$2,553 in insurance premiums for two vehicles and a network printer.
- The Grants and Aids budget includes Jobs Growth Incentive funds awarded to qualifying companies, but not yet paid. The total awarded to qualifying companies is \$193,500. An additional \$51,000 of JGI Funds has been carried forward in FY 2008 for training the disabled.

The Grants and Aids budget for FY 2008 also includes the second of three payments to Lake Sumter Community College for operation of the Business Assistance Center. On January 16, 2007, the Board approved a \$265,000 grant to the college for the Business Center to be paid over three years. The payment for FY 2008 is \$100,000.

General Fund				
Lake County Arts and Cultural Alliance				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Florida Arts License Plate Fee	\$ 7,579	\$ 6,000	\$ 7,500	25.00%
Donations	\$ 1,350	\$ 200	\$ -	-100.00%
Revenues	\$ 8,929	\$ 6,200	\$ 7,500	20.97%
<i>Expenditures</i>				
Operating Expenses	\$ 4,617	\$ 6,750	\$ 8,200	21.48%
Grants and Aids	\$ 7,850	\$ 7,000	\$ 12,626	80.37%
Expenditures	\$ 12,467	\$ 13,750	\$ 20,826	51.46%

Significant Budget Changes

Revenues

- This cost center is funded entirely from the proceeds of the sale of Florida Arts License Plates, donations, and other miscellaneous revenues. Revenues that are not used in a year are carried forward to the next year in the Grants and Aids expenditure account.

Expenditures

- Operating Expenses in this cost center include supplies, brochures, and other expenses for events sponsored by the Cultural Arts Council.
- Grants and Aids includes grant dollars awarded to schools, cities, and other organizations for help in creating programs, activities, and festivals in the promotion of Cultural Arts. All unexpended License Plate revenues are carried forward each year and put into this account. A carryforward of \$12,626 is reflected in the FY 2008 budget.

General Fund				
Fairgrounds				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Fairgrounds	\$ 39,567	\$ 33,000	\$ 43,000	30.30%
Fairgrounds Sales Tax Exempt	\$ 2,239	\$ 1,800	\$ 1,854	3.00%
Fairgrounds - Farmers' Market	\$ 152,967	\$ 165,000	\$ 165,000	0.00%
Revenues	\$ 194,773	\$ 199,800	\$ 209,854	5.03%
<i>Expenditures</i>				
Personal Services	\$ 137,930	\$ 146,084	\$ 157,448	7.78%
Operating Expenses	\$ 56,829	\$ 72,958	\$ 84,245	15.47%
Capital	\$ -	\$ -	\$ -	0.00%
Expenditures	\$ 194,759	\$ 219,042	\$ 241,693	10.34%
<i>Full-Time Positions</i>	2	2	2	

Significant Budget Changes

Additional expenses of operating and maintaining the Fairgrounds are included in the budget of Facilities Development and Maintenance.

Revenues

- Revenues for the Fairgrounds include fees collected from individuals and organizations for the use of facilities and booths, with revenues from tax-exempt organizations being posted to a separate account. The majority of revenues come from the leasing of booths at the weekly Farmers' Market.

Expenditures

- The 15.47% increase in Operating Expenses in FY 2008 is mostly attributable to a 17% increase in utility costs (\$4,505), and the addition of a T-1 line, to allow connectivity to the County's network (\$3,000).
- Other significant expenditures in the Fairgrounds budget are: contractual services for temporary labor and security at events (\$11,482), maintenance on equipment that is 20 years old (\$7,950), and the continued, gradual replacement of tables and chairs (\$11,000). (These tables and chairs are on a continual annual replacement cycle, as these furnishings get damaged with each use.)

General Fund				
Historical Museum				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ 71,794	\$ 82,711	\$ 90,903	9.90%
Operating Expenses	\$ 8,321	\$ 24,012	\$ 29,489	22.81%
Grants and Aids	\$ 21,544	\$ 21,544	\$ 20,544	-4.64%
Expenditures	\$ 101,659	\$ 128,267	\$ 140,936	9.88%
<i>Full-Time Positions</i>	<i>1</i>	<i>1</i>	<i>1</i>	

Significant Budget Changes

Expenditures

- Personal Services includes salaries and benefits for the Director of the Museum and a part-time associate.
- FY 2007 Operating Expenses increased primarily because of an additional \$2,500 budgeted in operating supplies for the purchase of materials to maintain and enhance Museum exhibits. Other Operating Expenses budgeted include promotional items to encourage Museum visitation (\$2,500), reproduction of Museum publications (\$2,500), and the purchase of Museum exhibit materials and artifacts (\$2,000).
- Grants and Aids includes the contribution given each year to the Historical Society, per the annual agreement (\$20,544).

Ford Commerce Park Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Interest, Incl. Profit on Investment	\$ 208,063	\$ 30,000	\$ 30,000	0.00%
Other Land Sales	\$ 3,946,105	\$ 969,000	\$ 969,000	0.00%
Beginning Fund Balance	\$ -	\$ 5,418,797	\$ 1,700,566	-68.62%
5% Statutory Receipts	\$ -	\$ (49,950)	\$ (49,950)	0.00%
Revenues	\$ 4,154,168	\$ 6,367,847	\$ 2,649,616	-58.39%
<i>Expenditures</i>				
Operating Expenses	\$ 30,101	\$ 145,000	\$ 186,840	28.86%
Capital	\$ -	\$ 50,000	\$ 100,000	100.00%
Transfers	\$ 65,750	\$ 5,549,950	\$ 1,049,950	-81.08%
Reserves	\$ -	\$ 622,897	\$ 1,312,826	110.76%
Expenditures	\$ 95,851	\$ 6,367,847	\$ 2,649,616	-58.39%

Significant Budget Changes

Revenues

- There are four available lots within the Ford Commerce Park; only one is currently available for sale. This available lot is 26 acres.

Expenditures

- Operating Expenses in this Fund include contractual services for mowing (\$45,840), utility costs for street lights (\$15,000), closing costs for land sales (\$50,000), and expenses for studies performed on the Park (\$75,000). These studies include the annual Development of Regional Impact study, and a study on forming a Homeowners' Association, necessary since the County is now a minority owner of Park parcels, and as such is no longer responsible for coordination of Park facilities.
- Capital Expenses typically include costs necessary to make parcels marketable. Road improvements of \$50,000 are budgeted for FY 2008, as well as signage improvements of \$50,000.
- The Board approved a loan to be made to the Tourist Development Tax Fund in FY 2007 in the amount of \$1 million, to be given to the Lake Sumter Community College for the development of their Sports Complex. The grant will not be made in FY 2007, therefore, the transfer has been budgeted again in FY 2008.



Ford Commerce Park Fund	
Capital Outlay	
	2008 Baseline
<i>Capital Improvements LOC</i>	
860630 Improvements Other than Buildings	
Road improvements within Commerce Park	\$ 50,000
Signage improvements within Commerce Park	\$ 50,000
Total Capital Outlay - Ford Commerce Park Fund	\$ 100,000

Tourist Development Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Interest, Including Profit on Investment	\$ 42,791	\$ 26,000	\$ 25,000	-3.85%
Local Option Resort Tax	\$ 2,240,902	\$ 2,079,000	\$ 2,310,409	11.13%
Interfund Transfer	\$ -	\$ 1,000,000	\$ 1,000,000	0.00%
Sales of Maps and Publications	\$ 2,389	\$ 1,050	\$ 2,000	90.48%
Beginning Fund Balance	\$ -	\$ 1,007,085	\$ 795,196	-21.04%
5% Statutory Receipts	\$ -	\$ (105,303)	\$ (116,871)	10.99%
Revenues	\$ 2,286,082	\$ 4,007,832	\$ 4,015,734	0.20%
<i>Expenditures</i>				
Personal Services	\$ 307,741	\$ 522,167	\$ 528,512	1.22%
Operating Expenses	\$ 1,478,382	\$ 2,133,139	\$ 2,108,857	-1.14%
Capital	\$ 2,995	\$ 1,500	\$ -	-100.00%
Grants and Aids	\$ 1,191,603	\$ 1,000,000	\$ 1,000,000	0.00%
Transfers	\$ 100,345	\$ 105,303	\$ 116,871	10.99%
Reserves	\$ -	\$ 245,723	\$ 261,494	6.42%
Expenditures	\$ 3,081,066	\$ 4,007,832	\$ 4,015,734	0.20%
<i>Full-Time Positions</i>	3	4	4	

Significant Budget Changes

Revenues

- The major source of revenue in this Fund is the Tourist Development Tax. This 4% tax is charged on rental transactions for accommodations in hotels, motels, condominiums, etc.
- In FY 2007, the Board approved a loan from the Ford Commerce Park Fund in the amount of \$1,000,000 to be used as a contribution to Lake Sumter Community College for development of their Sports Complex. The grant will not be made in FY 2007, and as such, both the transfer and the expenditure have been budgeted again for FY 2008.

Expenditures

- Operating Expenses in FY 2008 consist mostly of promotional activities, including sponsorships of local events through television, radio, and newspapers (\$1,294,000), Sports Commission Membership contract (\$225,000), and promotional events in connection with outside agencies (\$75,000).
- Reserves for FY 2008 are expected to be approximately \$261,494, and represent 7% of the operating budget.

Achievement of County Goals
FY 2008

Department/Office Name: Tourism and Business Relations

Division and/or Section Name: Business Relations

Countywide goal that is being addressed:
Economy of Lake County is strong, diversified and sustainable.
Activity that addresses that goal:
Provision of incentives to help new and existing companies provides opportunities to disabled workers in Lake County.
Resources needed to achieve results:
Enhanced recognition of the Disabled Jobs Growth Incentive Program and sufficient dollars in budget.
Anticipated results as of September 2008:
12 disabled Lake County persons placed and trained with Lake County employers.

Achievement of County Goals
FY 2008

Department/Office Name: Tourism and Business Relations

Division and/or Section Name: Lake County Arts and Cultural Alliance

<p>Countywide goal that is being addressed:</p> <p>Lake County is a leader in multi-jurisdictional cooperation.</p>
<p>Activity that addresses that goal:</p> <p>Seek out organizations and their support to increase promotional opportunities for cultural and arts organizations, events, and activities.</p>
<p>Resources needed to achieve results:</p> <p>No additional resources needed.</p>
<p>Anticipated results as of September 2008:</p> <p>Up to \$8,500 in mini-grants will be awarded to cultural and arts organizations for their events/activities. An Arts Networking Symposium will be held to support local cultural activities.</p>

<p>Countywide goal that is being addressed:</p> <p>Lake County is a leader in multi-jurisdictional cooperation.</p>
<p>Activity that addresses that goal:</p> <p>Set aside dollars from the Resort Tax dedicated to the construction of a Cultural Arts Center.</p>
<p>Resources needed to achieve results:</p> <p>Agreements between Lake County, PALS, and Lake Sumter Community College on land, location, and funding.</p>
<p>Anticipated results as of September 2008:</p> <p>A united county-wide plan for the development of an arts center for the benefit of all Lake County residents.</p>

Achievement of County Goals
FY 2008

Department/Office Name: Tourism and Business Relations

Division and/or Section Name: Historical Museum

Countywide goal that is being addressed:
Lake County Is a High Performance Organization
Activity that addresses that goal:
Information to researchers and students.
Resources needed to achieve results:
Assistance from Information Outreach for the design and production of publications.
Anticipated results as of September 2008:
Creation of six additional Fast Facts and two new publications for children.

Achievement of County Goals
FY 2008

Department/Office Name: Tourism and Business Relations

Division and/or Section Name: Tourism

<p>Countywide goal that is being addressed:</p> <p>Effective external communication strengthens the community.</p>
<p>Activity that addresses that goal:</p> <p>Support providers of community events to increase regional promotion, enhance event capacity and increase attendance.</p>
<p>Resources needed to achieve results:</p> <p>Sufficient tourism dollars and staff for promotional activities.</p>
<p>Anticipated results as of September 2008:</p> <p>Support at least 125 community events to increase awareness of the event and increase event capacity.</p>

<p>Countywide goal that is being addressed:</p> <p>Effective external communication strengthens the community.</p>
<p>Activity that addresses that goal:</p> <p>Production and distribution of quarterly events guides.</p>
<p>Resources needed to achieve results:</p> <p>Additional vehicles and avenues of distribution to widen exposure to Lake County.</p>
<p>Anticipated results as of September 2008:</p> <p>Increased visitation as evidenced by Resort Tax revenues increasing by 25%.</p>

Workload Measurement
FY 2008

Department/Office Name: Tourism and Business Relations

Division and/or Section Name: Lake County Arts and Cultural Alliance

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Survey of local arts audiences for economic impact of cultural activities in the County. This is a new work activity this fiscal year.	N/A	600 audience surveys completed	600 audience surveys completed	600 audience surveys completed
<p>1. What was used to determine the FY 2008 projection? Surveys are the most direct method of obtaining representation of visual, performing, and literary arts programs.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Expand and improve accuracy and participation in re-developing database. Networking with arts and cultural groups by staff.</p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>Other (please describe):</i> A great deal of collaboration and coordination among the various art associations, the Cultural Affairs Council and staff will have to take place to champion this cause.</p>				

Workload Measurement
FY 2008

Department/Office Name: Tourism and Business Relations

Division and/or Section Name: Fairgrounds

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Complete cleaning, some repair to the facilities.	N/A	1 building	3 buildings, 1 retention pond, Expo Center repainted	All buildings, Arena, grounds, and pond
<p>1. What was used to determine the FY 2008 projection? Actual work of clearing debris from buildings. Clearing of retention ponds, grounds, water.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Capital expenditures to create marketable water feature and to esthetically enhance the facility. Electric service upgrade to ensure safety and upgrade customer service.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Tourism and Business Relations

Division and/or Section Name: Historical Museum

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
To provide hard copy of historical information to researchers and students by producing at least six additional Fast Facts and at least two new publications for children each year.	Fast Facts: 24 Children's: 7	27 8	30 9	40 15
<p>1. What was used to determine the FY 2008 projection?</p> <p>1. Identified subjects and resources 2. Attainment of Goal/Work activity</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>Other (please describe):</i> Utilization of County Graphic Artist in the design and production of the publications.</p>				

Workload Measurement
FY 2008

Department/Office Name: Tourism and Business Relations

Division and/or Section Name: Tourism

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Tourism Training	N/A	N/A	0	1
<p>1. What was used to determine the FY 2008 projection? This is a new activity to encourage expansion of one-day events and joint advertising by the event provider and the County (event guides, Orlando Sentinel, Business Journals, television and radio spots).</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>Other (please describe):</i> Conduct seminar for all tourism vendors in County training on the benefits of events, two-day event advantages, advertising, and promotional activities of the department that are offered at no-cost to the vendor.</p>				

Workload Measurement
FY 2008

Department/Office Name: Tourism and Business Relations

Division and/or Section Name: Tourism

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Production and distribution of Quarterly Event Guides	240,000	400,000	480,000	500,000
<p>1. What was used to determine the FY 2008 projection? In order for Resort Tax dollars to continue to increase, it is necessary to increase distribution of the event guides and attract more visitors to the County.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>Other (please describe):</i> Determine three other out-of-county methods of distributing the Events guide.</p>				

Workload Measurement
FY 2008

Department/Office Name: Tourism and Business Relations

Division and/or Section Name: Tourism

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Sponsor and assist event planners for community events.	85	92	100	115
<p>1. What was used to determine the FY 2008 projection? Past successes in the community indicate that five additional events could be planned and successful results achieved.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Resort Tax revenues will increase through continued promotional activities thereby providing the additional funds needed. Networking with event planners and staffing events.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				