

# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	ED-01	Functional Area:	Economic Environment - Human Services
<b>Service Name:</b>	Business Development Services	Strategic Priority:	Social & Economic Opportunities
<b>Program Name:</b>	Business Development	Priority Score:	39
<b>Division Name:</b>	Administration	% of Program Budget:	100%
<b>Department Name:</b>	Economic Development	Number of FTE:	2.5

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

The end product provided by Business Development is the increase of high value business and jobs within Seminole County. As such, specific services include efforts to retain existing business; assisting businesses with expansion plans, workforce development issues and analysis and research related to existing business. On average, the department staff will meet with and provide assistance to 150 companies a year. Additionally, all staff is involved in outreach efforts through serving on committees within the various Chambers of Commerce, the Florida High Tech Corridor Council, SCC Small Business Development Center, UCF, Metro Orlando EDC and Workforce Central Florida. The outreach is essential to being plugged into the business community and understanding their needs and issues. It is important to understand that the County targets and assists companies who create primary or basic jobs, which are jobs that inject new dollars into the local economy.

**2. Is this service mandated by Federal or State law? Please cite reference.**

Business Development services are not mandated by law. Business Development plays an essential role in sustaining the County's quality of life through attraction of high value jobs.

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

Seminole County established a formal economic development program in the early 1990s in order to attract new employment opportunities for its residents and increase the commercial tax base in the County. At that point, the County was a bedroom community to the Orlando area. In the ensuing decade, the County has established itself as a viable employment center known for its high quality of life. In 2003, the County's Economic Development Strategy was updated to reflect changing demographics and restate the goals of attracting high-value, high-wage jobs essential to maintaining the prosperity and quality of life of the County. We pursue three primary goals to assist in the business development of Seminole County; continue to create a great place to live, build a strong business environment and communicate the Seminole County opportunity to potential investors.

**b. What indicators are used to determine if the purpose is being accomplished?**

Working directly with businesses interested in locating or expanding in Seminole County is a critical activity of the Business Development program. Since the creation of the Job Growth Incentive Trust Fund (JGI) in 1995, the County has provided \$6,092,800 in incentives to 44 companies. The 44 companies in turn invested \$396,723,242 in taxable value and created 12,602 new jobs with an annual average salary of \$49,468. For every dollar of county funds awarded, we have a return on investment of \$65 in tax revenue.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

Continue to work with key partner organizations in order to assist both new and existing businesses locate and expand operations and new jobs to the community. For the past seven years, Seminole County has averaged at least 1500 new jobs each year directly related to the efforts of the department and key partners. It is our goal to continue that track record by sustaining the creation of at least 1000 new jobs for the next fiscal year. Continue our business retention efforts by reaching out to existing employers to insure they are satisfied with the business climate in Seminole County. During the next fiscal year our goal is contact and visit at least 100 businesses. To the degree possible this effort will include elected officials as appropriate.

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

There are two primary groups that constitute the audience for the business development services the County provides. The businesses which we assist grow and expand and the residents who can take advantage of new high-value, high-wage job opportunities created by the companies.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

As previously mentioned in item 1, the business development program assists on average 150 businesses a year providing data and information on a variety of topic areas from workforce grants to demographic studies. As previously mentioned in item 1, the business development program assists on average 150 businesses a year providing data and information on a variety of topic areas from workforce grants to demographic studies. In fiscal year 2007-2008, working with our development partner the Metro Orlando EDC, Seminole County established 12 expansion/relocation projects, creating 1,072 new jobs with an average wage of \$52,066, \$44.3 million in capital investment and occupied 327,528 square feet of space. Also, we refer an average of 10 clients per month to the SCC Small Business Development Center and the Seminole Advisory Board Council.

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

No.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

ED staff meets with business contacts within the County on a daily basis. Although the majority of the contacts are businesses that are Seminole based we also meet with companies interested in locating in Seminole County on a monthly bases.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

There are currently 2.5 FTEs, which support the Business Development program. The Program Manager position handles the business retention, research and outreach activities. The Director also spends a portion (1/2) of his time on these activities as well. The Administrative Assistant position supports the above two positions plus responds to a significant amount of outside inquiries.

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

Program Manager

**b. Who is responsible (by title) for analyzing and enhancing the service?**

Program Manager and Administrative Assistant.

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

No.

**10. Are there any potential increases beyond your current base cost?**

No.

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

There are no fees attached to the services we provide. However, the BCC has noted on several occasions that they philosophically view the business license tax and the Port Authority as revenue sources that logically support economic development activities. At a joint work session between the BCC and the Port Authority Board, it was agreed that the Port Authority funds contributed to the County should be used to support economic development activities pursued by the County. These two sources of revenue are paid by the business sector and are not derived from property taxes.

**a. What percentage of support do the revenues provide?**

The general fund revenues provided to Business Development provide 100% support to the program. The 07/08 transfer from the Port Authority was \$850,000 which would account for 60% of the business development budget.

**b. If fees are charged for this service, when were they last updated or reviewed?**

No fees are currently levied to provide Business Development Services. As noted in Item No. 11, there has been a general recognition that business tax receipt funds and Port Authority Revenues represent two revenue streams with a logical nexus to Business Development.

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

Business Development services are currently extended to all municipalities. For instance, a Job Growth Incentive Grant for a new business locating within a City jurisdiction will usually be split (50-50) between

the County and City.

**12. Are there other potential revenue sources available?**

Business tax receipt funds and Port Authority Revenues represent two revenue streams with a logical nexus to Business Development. It is anticipated that the Port Authority will contribute close to \$1M per year to support economic development programs of the County. The East Central Florida Regional Planning Council has established their service area, which includes Seminole County, as a designated Economic Development District under the guidelines of the Federal Economic Development Administration. This designation provides enhanced access to grants which we have been exploring going forward.

**13. Are there specific Grants opportunities being targeted to supplement this service?**

No.

---

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

There are no other organizations outside of County government that could provide the program's deliverables with the level of service currently provided to Seminole resident businesses. Metro Orlando Economic Development Commission provides primarily marketing services on behalf of the Orlando MSA including Seminole County. They have an FTE assigned to Seminole County who is co-located with our offices.

They also manage the Seminole County Industrial Development Authority by serving as Secretary. This individual works closely with our group on expansions and relocations and acts as a liaison with projects that come through Enterprise Florida. Funding to the Metro Orlando EDC is currently \$ 383,080.50.

Funding is provided through the ED budget that supports the Small Business Development Center and the Seminole Advisory Board Council. These two programs provide a valuable service to the small business community and provide us a place to refer businesses that need the type of assistance provided by these programs. Funding for these two efforts is \$150,000 per year.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Insure that inquiries are responded to within a 24 hour period or less. Work smarter by utilizing technology to track projects and work products. Enhance communications with key partners to ensure that information on available programs is readily available to Seminole businesses who need it.

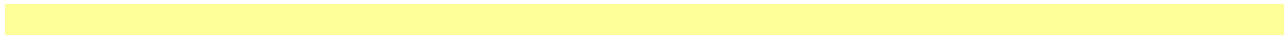
**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

Planned service efficiency for this fiscal year is to couple Business Retention visits with Tourism promotion. Coupling these two outreach efforts will inform the County of business needs as well as enhance conference and meetings within the County – thereby stimulating bed tax revenue. The Economic Development Department has taken strategic action to diversify our services in a way that recognizes the County's internal synergies and linkages. For example, given the close interrelationship between business growth/ job attraction and the need for available land, the Economic Development Department has partnered with Planning and Development to pursue projects such as SeminoleWay and the US 17-92 CRA - thereby providing a seamless connection between Planning and Economic Development. Another example is close cooperation with Leisure Services in regard to exploring innovative and efficient funding sources for the development of Jetta Point Park. These actions have effectively positioned Economic Development as a strategic resource in marshalling County services in a coordinated and efficient manner.

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

The best way to quantify the impact to customers and stakeholders is missed opportunities. If this activity is not pursued by Seminole County the many businesses we touch every year will have no source of information regarding assistance they could receive to help them grow and create new job opportunities for Seminole residents. Additionally, new companies looking at the area may pass us by because there is no contact point to begin a dialogue about what the County has to offer. The other signal it would send to the business community is we are closed for business.

**Comments**



# SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
<b>Service Number:</b>	<b>ED-02</b>	Functional Area:	<b>Economic Environment - Human Services</b>
<b>Service Name:</b>	County-Wide Promotional Efforts	Strategic Priority:	Social & Economic Opportunities
<b>Program Name:</b>	Tourism	Priority Score:	97
<b>Division Name:</b>	Tourism	% of Program Budget:	100%
<b>Department Name:</b>	Economic Development	Number of FTE:	6.5

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

The primary focus of the Convention and Visitors Bureau (CVB) is to increase awareness of Seminole County as a destination for sporting events, meetings and leisure travel. This includes various market segments that utilize the county's hotels and attractions and results in a positive economic impact on the community. The sales and marketing efforts are directed at the following markets: Corporate, Sports, Association, Leisure and all facets of the SMERF (Social, Military, Educational, Religious and Fraternal). Additionally, the CVB operates a Visitor Information Center located in Longwood, adjacent to I-4, which is open seven days a week to provide information to visitors, and residents, on things to do and see in the area.

**2. Is this service mandated by Federal or State law? Please cite reference.**

On February 9, 1988, the BCC established the Tourism Development Council (TDC) through Resolution #88-R-71. The TDC, as an advisory board, oversees the collection and expenditure of the "bed tax" under Florida Statute 125.0104. The TDC participates in the development of strategic marketing plans designed to increase visitors to Seminole County, particularly those that will be staying in Seminole County hotels and contributing to the economy during their stay.

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

To promote tourism in the Seminole County.

**b. What indicators are used to determine if the purpose is being accomplished?**

The revenue produced by the "bed tax". Additionally, the number of sporting events held at Seminole County sport venues during the year and the number of meetings secured by the CVB staff that are booked at Seminole County hotel venues and generate room nights as a result.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

1. To increase the awareness of Seminole County as a destination to hold Sporting Events.
2. To meet with local businesses within the County to encourage them to hold conferences and meetings within the County.
3. To increase the awareness of Seminole County as a destination for leisure and group travel.

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

Business travelers and sports related groups comprise the two largest segments of travelers to Seminole County. Hoteliers continue to pursue these markets as a primary revenue source. Corporate and Association Drive market will continue to be a focus with tradeshow, networking occasions and print advertising. The Central Florida Sports Commission partners with the CVB to attract sports related business activity to Seminole County and the Tourism Division is working closely with the Department of Leisure Services to assure that groups utilize Seminole County facilities.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

The demand continues to grow, as many smaller groups are requesting something outside of the large Orange County Convention Center. We are also seeing more Sporting groups requesting information about Seminole County, as our facilities become better known throughout the industry. In calendar year

2008, approximately 1.5 million visitors stayed in Seminole County hotels, primarily for corporate and sports related activities. The actual room night count was 1,023,641 with an Average Daily Rate of \$80.01. The overall economic impact on Seminole County was approximately \$215M. Bed tax revenue for calendar 2008 is estimated to be about 2.3M which is down slightly from 2007.

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

No.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

There are six full time employees on staff and through our agreement with the Central Florida Sports Commission; we share an additional staff position, who is employed by the Sports Commission. We have a contract with a temporary service for a part time employee to keep the Visitors Center open on weekends. The FTE positions are ½ Department Director, division manager, three positions dedicated to sales and marketing, administrative assistant and a receptionist.

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

Sales & Marketing Managers (2)

**b. Who is responsible (by title) for analyzing and enhancing the service?**

Sales & Marketing Managers (2)

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

No.

**10. Are there any potential increases beyond your current base cost?**

No.

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

Under Florida Statute 125.0104, Seminole County currently collects 3 cents for every dollar from hotel room rental each year. For fiscal year 07-08, the "bed tax" revenue was \$2,315,772. As of February 1, 2009, we will be collecting 5 cents for every dollar from hotel room rental each year, as approved by the BCC. The additional two cents will allow Seminole County to pursue special projects such as Jetta Point Softball Complex and Soldiers Creek improvements as well as upgrades to other Seminole County sports venues as needed to remain competitive in the sporting events market.

**a. What percentage of support do the revenues provide?**

The "bed tax" dollars support the Tourism programs 100%.

**b. If fees are charged for this service, when were they last updated or reviewed?**

N/A

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

N/A

**12. Are there other potential revenue sources available?**

N/A

**13. Are there specific Grants opportunities being targeted to supplement this service?**

N/A

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

As previously mentioned, the Central Florida Sports Commission by contract, provides Sports Marketing services to Seminole County in order to attract sporting events to the various County owned sport venues. The service they provide pertains to sports only and does not address the other market sectors the county has an interest in attracting.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

This past year our website, www.visitseminole.com was completely redesigned to allow for a user friendly experience. The increased traffic the site has seen as a result is a testament to the new design. The website is kept current and includes information about our hotels, attractions and special events.

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

We will continue to keep the website updated and plan to add an area concerning Agriculture Tourism, working with the County Extension Services Department, to increase the awareness of touring County farms and purchasing County grown produce and plants. In the coming year, we will be looking at the use of digital promotional material as a way to save printing and mailing costs. When possible, Seminole County will take advantage coop advertising opportunities with Visit Florida which leverages our dollars to promote the County.

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

It is vital to keep the Tourism Division operational. This division is the liaison between the County and the area hotels and attractions, and the relationship continues to grow. By advertising nationally, as we are at this time, and with future plans to become more visible on a national level, we project growth and increased value of the Tourism efforts to the Seminole County economy, especially with our plans to increase Sports marketing. In calendar year 2008, visitors to Seminole County spent approximately \$215M, which in turn generated \$12.9M in state sales tax and another \$2.1M in local option sales tax. Additionally, approximately 19,000 people in Seminole County are employed in the hospitality industry. To remain competitive in the meetings and sports event areas, we need to proactively seek this business. If not, it is more than likely a significant portion of this business will go to venues outside Seminole County.

**Comments**