

# **CITIZEN CENTRED SERVICES “A”**

## **Tourism**

### **2006 Operating Budget Overview**

Presentation to Economic Development & Parks Committee on January 16, 2006

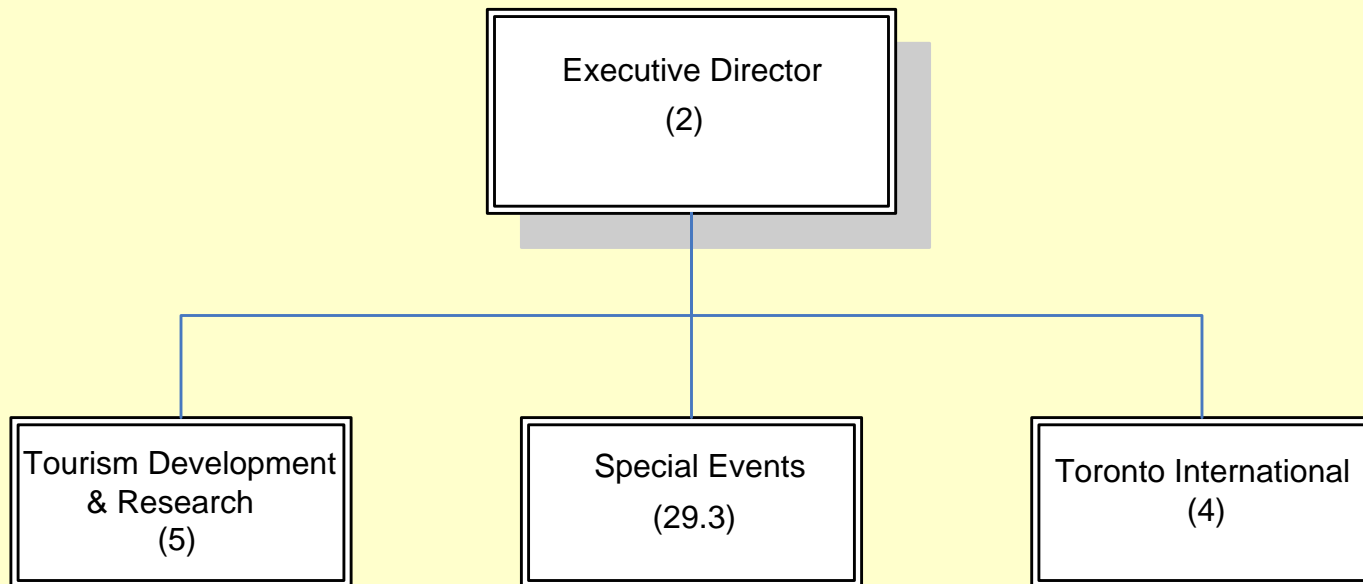
# Tourism

## Mission Statement

The Tourism Program's mission is to accelerate opportunity, promote excellence and liberate the potential that exists in the tourism sector. The Tourism Program will strive to position Toronto as a dynamic and culturally vibrant international destination and foster the development and rejuvenation of innovative attractions, facilities and globally significant events and festivals that will enhance the quality of life for citizens and visitors.

A strong tourism industry is critical to improving the business climate in Toronto and contributes positively to making Toronto a beautiful city.

# Tourism 2006 Program Map



# Tourism

## Service Level Indicators

- Attracted over 2.3 million visitors and residents to city-produced events
- Produced 33 unique events providing over 131 free days of event programming
- Secured \$1.2 million in cash ad over \$600,000 in-kind sponsorship for events
- Consultative support to over 1,000 external event producers
- Trained 65 volunteer tourism ambassadors and coordinated over 200 free city tours
- Over 25,000 visitor information service inquiries from May through October
- Responded to over 150 tourism development investment inquiries
- Attracted new annual event generating over \$6 million in tourism expenditures
- Researched and analyzed over 100 international and national bid opportunities

# Tourism Accomplishments

- Tourism Toronto Agreement Renewal
- Toronto Branding Initiative
- Event Enhancement Strategy
- Implementation of TO Live with Culture
- Expansion of WinterCity Festival, Celebrate Toronto Street Festival and Cavalcade of Lights
- Visitor Information Service Enhancement Strategy and Greeter Program
- 2015 Toronto World Expo Bid Project
- Major Event Attraction – Capital projects – Watercourse and Stadium

# Tourism

## 2006 Operating Budget Issues / Pressures

- Implementation of Tourism Toronto agreement – new projects
- Implementation of Event Enhancement Strategy – City service fee analysis
- TO Live with Culture implementation
- Visitor Information Service program expansion
- Impending Divisional realignment
- On-going challenge of securing Sponsorship Revenue for events
- Major one time event financial support
- 2015 Expo major project scope increase if Bid moves forward
- Major project delivery expectations and staffing challenges due to gapping

# Tourism

## 2006 Base Budget Request (Net \$000's)

<b>2005 Approved Budget</b>		<b>5,436.6</b>
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+	Prior year, Economic Factor - Salary and Non-Salary	70.6
+	2006 Merit & Step Increases	126.7
+	Other adjustments / requests	30.0
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<b>2006 Requested Base Budget</b>		<b>5,663.9</b>
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# Tourism

## 2006 Proposed Base Budget (Net \$000's)

	Net	% Inc / (Dec) from 2005
2005 Approved Budget	5,436.6	
2006 Requested Base	5,663.9	4.2
Proposed Reductions	(578.3)	
Proposed Base Budget	5,085.6	(6.5)
Target	5,545.3	
Over / (Under) Target	(459.7)	

# Tourism

## Proposed Reductions (Net \$000's)

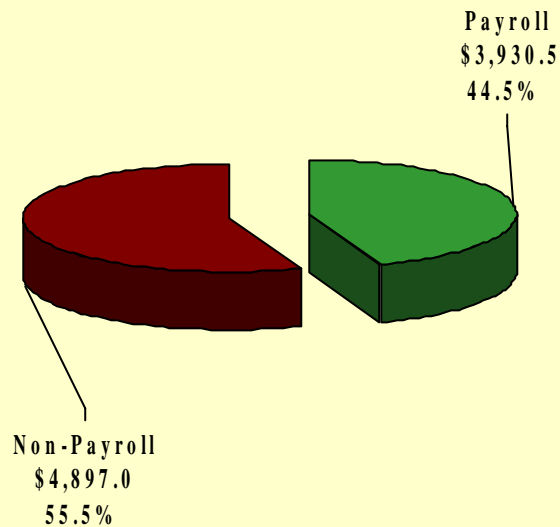
Reductions	\$
Reversal Non-Labour Economic Factors	(47.3)
Tourism Toronto Contribution Adjustment	(531.0)
Total Proposed Reductions	(578.3)

# Tourism

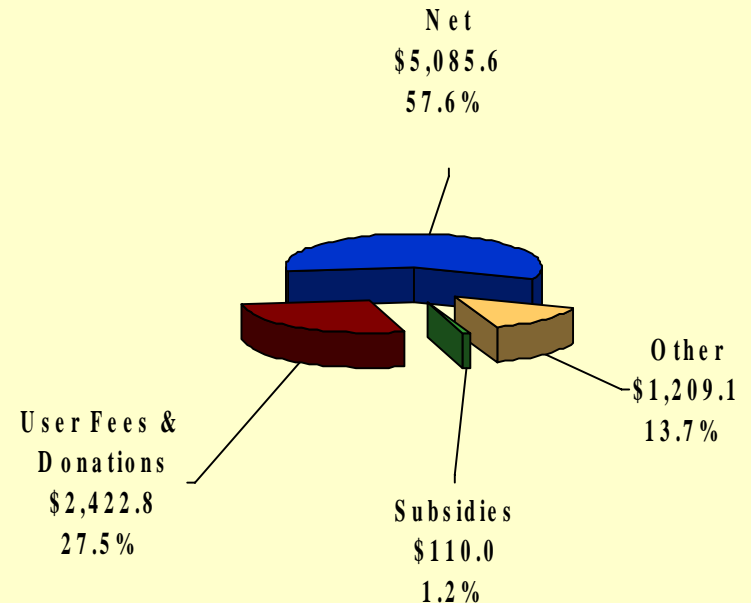
## 2006 Proposed Base Budget

### Gross Expenditures & Funding Sources (\$000s)

#### Gross Expenditures



#### Funding Sources



# Tourism

## New & Enhanced

### Requested / Proposed - (Net \$000's)

New & Enhanced	Requested Net	Proposed Net
2006 World AIDS Conference & Dragonboat	100.0	100.0
Project Manager 2006 AIDS Conference	100.0	100.0
Summer Festival Campaign	250.0	-
Visitor Information Services	250.0	-
Cavalcade of Lights - Neighbourhood Expansion	100.0	-
Tourism Product Incubator and Niche Market Development	300.0	-
Total New & Enhanced	1,100.0	200.0