



Orange County Convention Center

**FY 2017-18
Budget Worksession**

July 17, 2017



Presentation Outline

- **Organizational Chart**
- **Proposed FY 2017-18 Budget**
- **Accomplishments**
- **Challenges**
- **Capital Improvement Program**
- **Summary**



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Mission: Economic Development



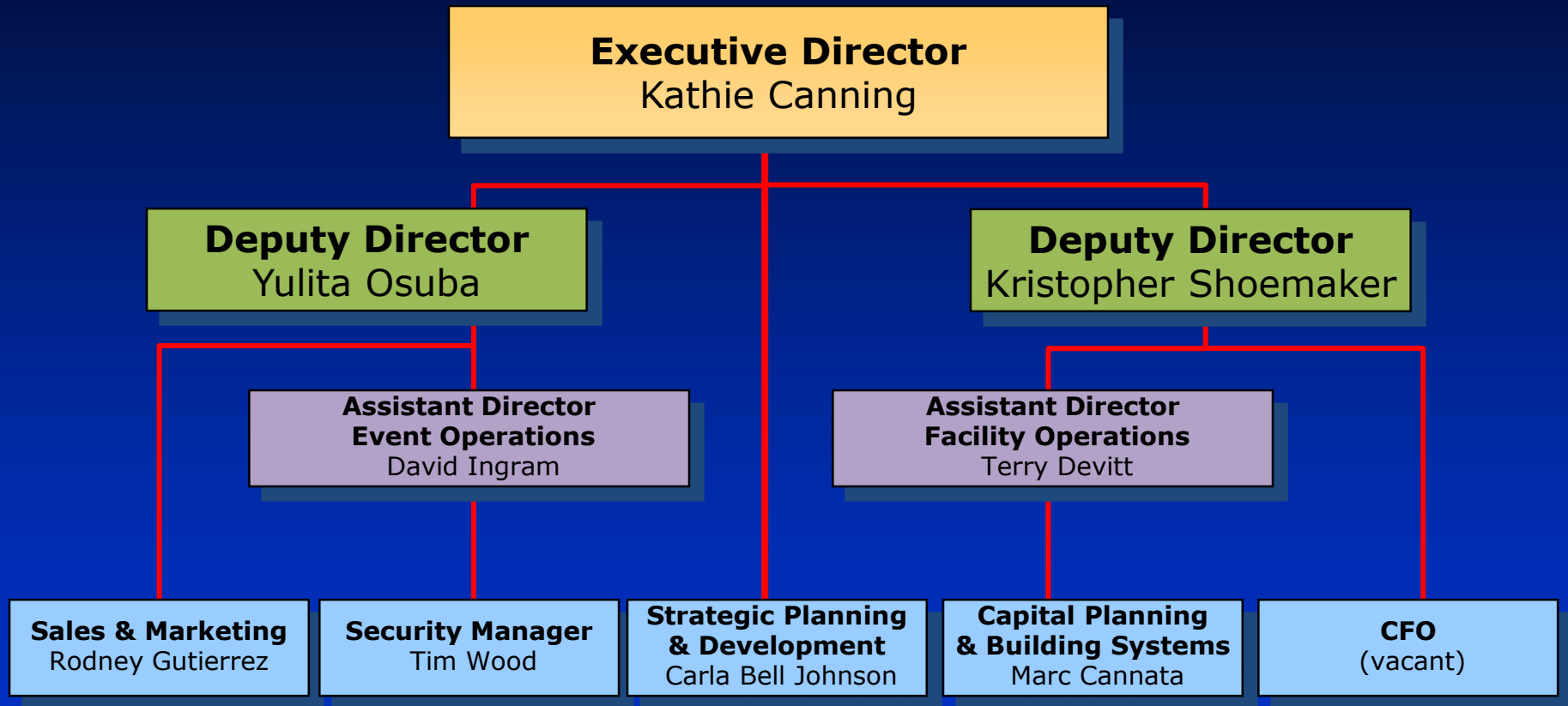
**26,000+ local
employees**

**1,000+ local
businesses**

**\$2.4 Billion Annual
Economic Impact**



Organization Chart





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Proposed FY 2017-18 Budget

	<u>Current FY 2017</u>	<u>\$ Change</u>	<u>Proposed FY 2018</u>
Personal Services	\$33.7M	\$0.9M	\$34.6M
Operating Budget	<u>\$42.5M</u>	<u>\$1.6M</u>	<u>\$44.1M</u>
Total for Operation	\$76.2M	\$2.5M	\$78.7M
Budget Change			3.3%
Staffing	447	(4)	443





Proposed FY 2017-18 Budget

	<u>Current</u> <u>FY 2017</u>	<u>\$ Change</u>	<u>Proposed</u> <u>FY 2018</u>
Capital Improvement Projects	\$62.2M	(\$30.0M)	\$32.2M
Budget Change			(48.2%)





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FY 2016-17 Projected Business



Sources: OCCC Sales, Fishkind & Associates

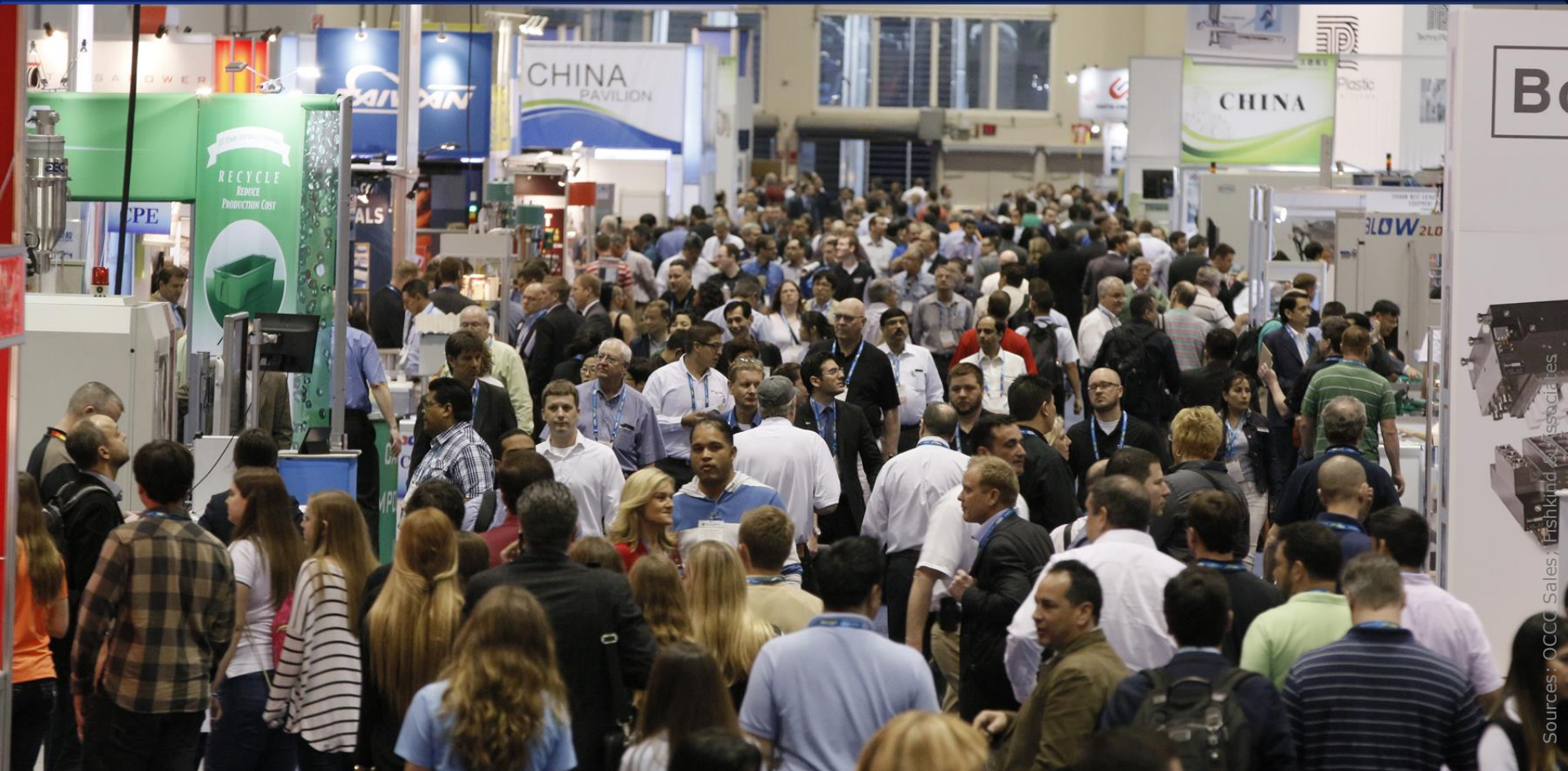
183 Total Events
**113 Conventions/
Tradeshows**

1.5 M Total Attendees

**\$2.4 Billion
Economic Impact**



FY 2017-18 Projected Business



Sources: OCCO Sales, Fishkind & Associates

201 Total Events
**117 Conventions/
Tradeshows**

1.5 M Total Attendees
**1.3 M Convention/
Tradeshow Attendees**

\$2.6 Billion
Economic Impact



Future Business Activity



Sources: OCCC Sales; Fishkind & Associates

735 Events

**11.7 Million
Attendees**

**\$21 Billion
Economic Impact**



Sustainability



The OCCC's Center-to-Table Gardens
were named

**OUTSTANDING
SUSTAINABLE PROGRAM**

winner at the 2017 U.S. Green
Building Council (USGBC) Central
Florida region's LEEDership Awards





Orlando: Convention Destination



#1

Meeting Destination





Accomplishments



#2 venue in 2016
TSNN list of
Top 250 Trade Shows



2016
"Best of the Best"
Association
Conventions &
Facilities magazine



TripAdvisor
Certificate of Excellence winner
2015 • 2016 • 2017



\$2.3 million in annual
Community Donations



**Corporate Social
Responsibility** events
contributed 11,900
hygiene kits for
"Clean the World"





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Competition





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Capital Planning Overview

- **Projects Completed**
- **Projects In Design**
- **Projects in Progress**
- **Sustainability**
- **Campus Master Plan**





Projects Completed

79 Projects Designed & Completed from October 2012 – May 2017 including:

- 9 Life Safety
- 4 Roof Replacements
- 30 West Building Projects
- 9 North/South Building Project
- 1 Phase II Project
- 9 Signage Projects
- 17 Other Projects

Total \$132.2M





Projects Completed

Destination Lounge



Before



Photography By: Chad Baumer Photography

After



Projects Completed

Hall C Food Court



Before



After

Photography By: Chad Baumer Photography



Projects Completed

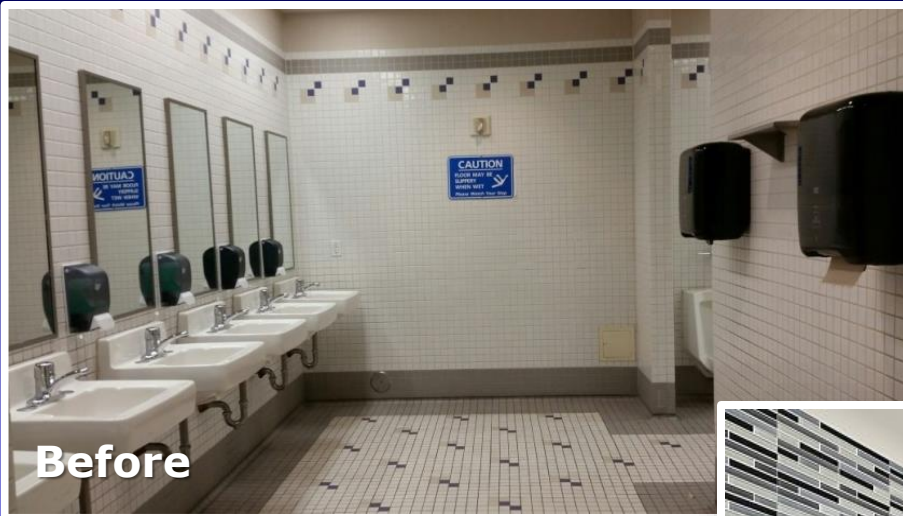
Westwood Lobby





Projects Completed

Restroom Renovations





Projects Completed

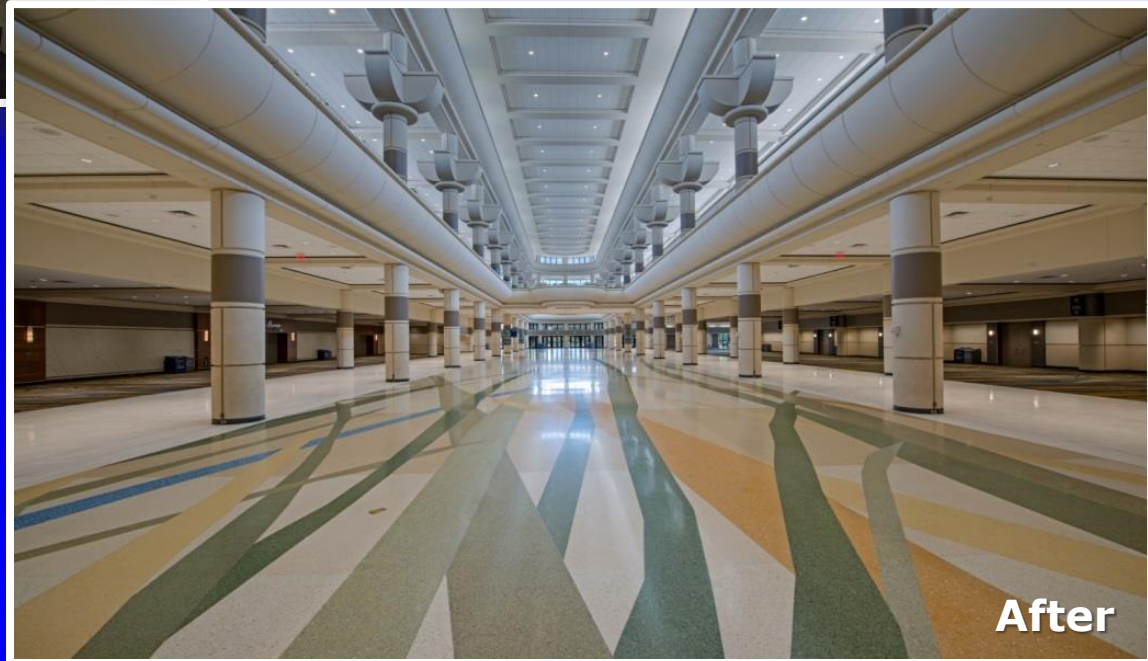
Sunburst Room





Projects Completed

Hall E/F Lobby



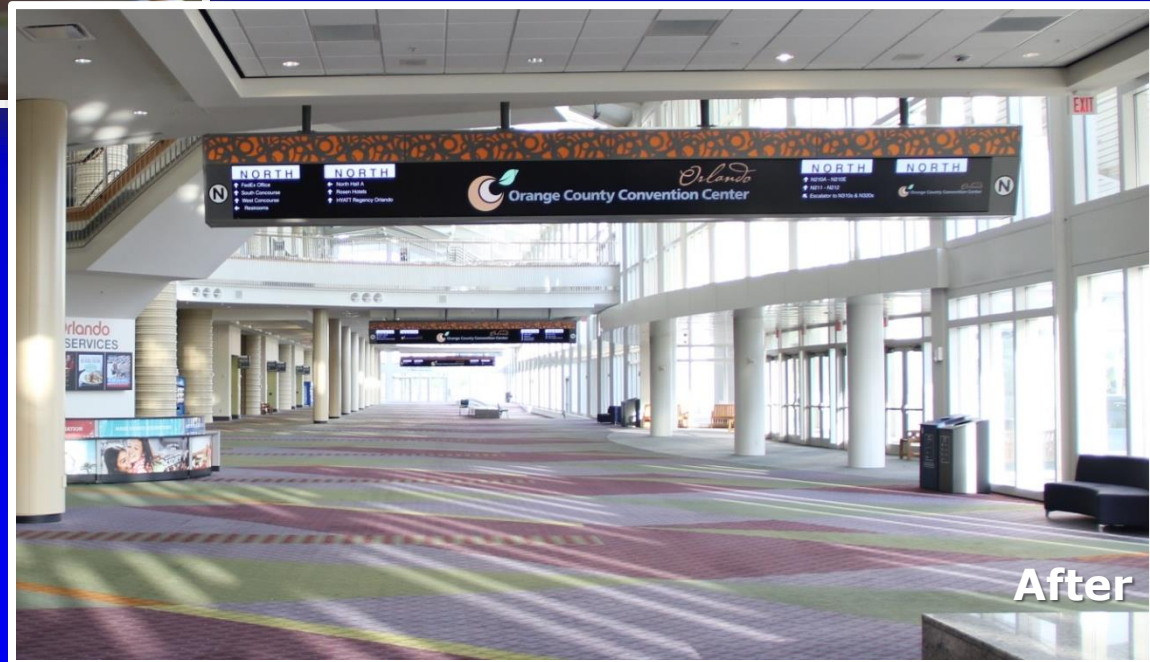


Projects Completed

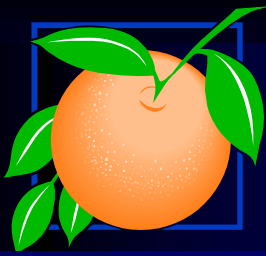
Digital Wayfinding



Before



After



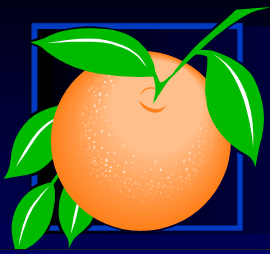
Projects in Design

13 Projects - \$14.1M

Projects include:

- **West Building Valencia Pre-Function Area**
- **N-S Building Access Control System Replacement**
- **South Toll Access/Tradeshow Blvd. Enhancements**
- **West Building Envelope, Roof and Storefront Replacement**



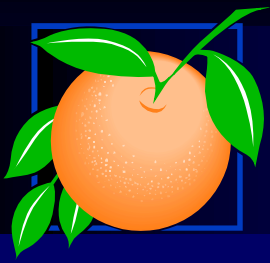


Projects in Progress (Bid & Construction)

45 Projects - \$63.3M

- **West Building Restroom Renovation**
- **West Building Flooring Replacement**
- **Audio Upgrades**
- **OCCC Building Lighting Projects**
- **OCCC Building Roof Replacements**
- **Exterior Electrical, Water & Parking Upgrades**
- **Life Safety Fire Alarms**
- **Building Surveillance CCTV**





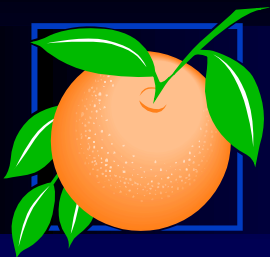
Sustainability Projects

19 Projects

Projects include:

- Flooring/Recycling Carpet
- Bamboo Wood Floors
- HVAC Upgrades
- Lighting Upgrades
- Restroom Upgrades (low flow fixtures)
- Air Handler Replacements
- Energy Information System





Campus Master Plan Projects

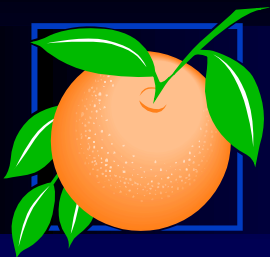
Convention Way Grand Concourse



Concept by Populous



Concept by JLL/HKS



Campus Master Plan Projects

Multipurpose Venue





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Summary

- **Positive outlook for meetings & events industry**
- **Ongoing capital improvements are essential**
- **Increased competition**
- **Campus Master Plan is critical**



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