

**LEON COUNTY**  
*Tourist Development Council*

**Thursday, May 4, 2017, 9:00 a.m.**  
**Board of County Commissioners Chambers**  
**301 South Monroe Street**

**MEETING AGENDA**

- I. Call to Order – **Bo Schmitz, Chairman**
  - Welcome & Introduction
- II. Introductory Remarks by Executive Director – **Kerri Post**
- III. Request for Additional Agenda Items – **Bo Schmitz**
- IV. Public Comment
- V. Items for Consent Approval – **Bo Schmitz**
  - March 2, 2017 Meeting Minutes
  - Direct Sales, Communications, Visitor Services, Sports & Film Reports
  - Financial Reports: February 2017/March 2017; Year-to-Date Tax Collections
  - Advertising/PR Activity Report/Digital Activity and Research Reports
  - Staff Reports
- VI. General Business – **Bo Schmitz**
  - FY18 Proposed Budget and Staff Sales Plans Presentations
  - Opening Nights Presentation – Chris Heacox
  - Research Presentations – Visitor Guide Study and Red Hills International Horse Trials Report – Phillip Downs, Ph.D. and Joseph St. Germain Ph.D.
  - COCA Updates and Mid-Year Report – Audra Pittman, Ph.D.
- VII. Executive Director's Report – **Kerri Post**
  - Bloxham/Firestone Development Update
  - Grant Cycle Open – Workshops 5/4/2017, 5/10/2017 and 6/14/2017
  - Apalachee Regional Park (ARP) Master Plan Update
- VIII. Additional Business: "For the Good of the Cause" – **Bo Schmitz**

**Next Meeting:**

**\*\*\*Wednesday, July 12, 2017\*\*\***

Board of County Commissioners  
Commission Chambers

## Leon County Tourist Development Council

### Minutes of March 2, 2017 Meeting

9:00 A.M.

**TDC Members Present:** Bo Schmitz-Chairman, Russell Daws, Michelle Personette, Matt Thompson, Leigh Davis, Dr. Audra Pittman, Satish “Sam” Patel, Commissioner Scott Maddox, Commissioner Nancy Miller

**TDC Members Absent:** Commissioner Bryan Desloge, John Kelly

**Tourism Development Staff Present:** Kerri Post, Chris Holley, Aundra Bryant, Brian Hickey, Joe Piotrowski, Laura Cassels, Andi Ratliff, Janet Roach, Gary Stogner

**Guests Present:** Dr. Phillip Downs-Downs & St. Germain Research, Rachel Powell Anglin-Downs & St. Germain Research, Paige Carter Smith-Downtown Improvement Authority, Allen Thompson-Downtown Improvement Authority, Juliana Smith-Zimmerman Agency, Amanda Lewis-Zimmerman Agency, Cristina Llewlynn-Zimmerman Agency, Mallory Hartline-Zimmerman Agency, Amanda Lewis-Zimmerman Agency, Curtis Zimmerman-Zimmerman Agency, Jonathan Grandage-The Grove Museum, Mark Ard-Florida Dept. of State/The Grove Museum

#### I. Call to Order

Meeting was called to order at 9:08 A.M. by Chairman Bo Schmitz.

#### II. Introductory Remarks

Kerri Post welcomed the TDC members. She highlighted the TDT Collections report shows very positive growth during the first quarter.

#### III. Request for Additional Agenda Items

There were no additional agenda items to be added to the meeting.

#### IV. Items for Consent Approval

Russell Daws moved for approval seconded by Commissioner Nancy Miller.

#### V. General Business

2<sup>nd</sup> Cycle Sports Event Grants Recommendation: Brian Hickey stated that there were 15 applicants with proposed sports events. The Tallahassee Sports Council recommended funding for 13 of those applicants. These events anticipate generating 4,000 visitors, 2,000 room nights and more than \$1.3 million in economic impact. Commissioner Miller moved for approval seconded by Commissioner Maddox and was unanimously approved.

The Grove Museum Grand Opening: Jonathan Grandage, Executive Director of The Grove Museum gave updates on the Grand Opening to take place on Saturday, March 11<sup>th</sup> from 10:00 A.M. until 4:00 P.M. The TDC members voiced their excitement at the progress that has been made to restore this historic site and new attraction for the destination.

Proposed Modifications of the Tourism Grant Programs: Kerri Post reviewed the process of modifying the Tourism Event Grant Programs that began back in January. On February 7, 2017 staff participated in a workshop with the Leon County Board of County Commissioners (BOCC) reviewing all event support grants in Leon County. Staff presented many funding opportunities and avenues for local organizations seeking financial assistance in support of festivals, sporting events, and cultural programming or activities. Staff outlined nine publicly funded grants that support these types of activities, highlighted on going coordination efforts, and offered the Tourist Development Council's recommendations to enhance the three Tourism Development grant programs administered by the County.

Kerri Post then explained that the Board approved the status report and asked staff to bring back an agenda item with ways in which to support events that were on the verge of becoming Signature Events where 1,500 room nights are required. Kerri outlined in detail two options for consideration by the TDC:

- (1) Create an "Emerging Signature Event" distinction for events that meet the definition of a Signature Event (See below), however the event estimates only generating between 1,250 – 1,499 room nights, and historically generates close to that amount. These events may be eligible for increased funding and marketing support from the Leon County Division of Tourism Development/Visit Tallahassee. Staff proposed three qualifying conditions to receiving this distinction:
  1. These event organizers must be interested, willing and able to grow their event to generate at least 1,500 room nights over a two-year period.
  2. The event must be able to clearly identify and document in their grant application what new features or aspects will be added to help grow the event, i.e. add another day of activities or an additional segment of programming to attract a wider audience, etc.
  3. Like all Signature Events, the organization must consent and participate in completing an economic impact study to verify the room nights generated.
  
- (2) Adjust the new funding guidelines for and Signature events to reflect the Signature Event threshold for room nights dropping from 1,500 to 1,250 and adjust the ceiling for the Special and Sport grants room nights.

Following the explanation of these two options, the definition of a Signature Event was also clarified as:

- a. An event that offers programming for the public over multiple days, or a single day while demonstrating the potential of generating a minimum of 1,500 hotel room nights; Multiple day events, because of their broader economic impact to all aspects of the local economy are preferred.

- b. An event that occurs during shoulder seasons or periods of traditionally low hotel occupancy (typically below 50%, but not a mandatory number).
- c. An event that significantly distinguishes and elevates the appeal of Leon County and has the potential to generate state, national and international media exposure.
- d. An event that has broad visitor and public appeal in order to motivate travel.
- e. An existing event that seeks to expand, collaborate or merge with other events taking place in the same time frame, or an entirely new event.
- f. A cultural, historic, heritage, literary, music festival or sporting event.
- g. One that has an existing organizational structure to fully plan, market and produce the event, i.e. a turn-key event.
- h. An annual, rotational or single-year event; (annual events are preferred).

Discussion ensued until all TDC members had considered the options. Commissioner Maddox moved for approval of Option 1 seconded by Russell Daws and the TDC unanimously recommended option one (1) with the added consideration that their concerns be documented as well. These included:

- The current Signature Event budget of \$300,000 is 100% allocated between existing events that are continuing to grow in the community.
- The addition of new events with lower room nights will have difficulty competing with the larger events.
- In order to mitigate budget constraints within these grant programs resulting from organizations seeking Emerging Signature Event status and receiving an enhanced funding award, as well as absorbing the costs associated with the economic impact studies, greater flexibility may be needed in the future to reallocate the three grant program funding levels based on demand without increasing the overall funding commitment. The Director will monitor the impact of the increased staff time necessary to provide enhanced marketing support.

Kerri Post stated that a summary memo would be sent to all TDC members with a detailed recap of the Options they considered and the next steps would be in bringing this recommended “Emerging Signature Event” program to the BOCC.

Market Days Economic Impact Study – Rachel Anglin, Downs & St. Germain Research presented on the Market Days Event. 368 attendees and 190 vendors were interviewed by Market Days. The event welcomed 8,788 out-of-County visitors including overnight visitors and day trippers as well as producing 5,674 room nights and \$5.84 million in total economic impact including local and out-of-County attendees. Russell Daws thanked the TDC for its sponsorship of Market Days and explained that due to the support the event had certainly grown and that there were over 200 vendors present for the two day event. The report received high praise from the TDC.

1<sup>st</sup> Quarter Visitors Report – Dr. Phillip Downs, with Downs & St. Germain Research, presented the statistical data from October – December of 2016. He highlighted in his report that to have a 15% increase in visitor visibility is a milestone to be acknowledged. During the 1<sup>st</sup> quarter of fiscal year 2017 Leon County hosted over 540,000 visitors.

Take The "T" – Paige Carter Smith, Executive Director of Downtown Improvement Authority, provided information on the new and exciting service. She stated that the goal is to get working people out around town and encourage them to ride to restaurants, other businesses and museums. Commissioner Miller pointed out that this new venture is the result of the request of the businesses and welcomed feedback of the people.

COCA Updates – Dr. Audra Pittman presented highlights of COCA's recent activities such as the ongoing review of their grant programs guidelines and dates. She stated that there are 13 new grantees who will be applying for grants this fiscal year. Additionally, Dr. Pittman announced that Randy Cohen from Americans For the Arts will be coming to Tallahassee September 12th. COCA is also in the process of working with Thomasville Center for the Arts to plan future activities.

### Staff Reports

Marketing Communications – Gary Stogner gave the report for Lauren Pace outlining the department's many ongoing initiatives. He stated that the cross country events held at Apalachee Regional Park (ARP) were a great success with national and regional coverage. Gary also stated that staff is in the process of re-working Trailahassee.com.

Visitor's Services – Andi Ratliff explained that there has been a significant increase in visitors coming through the Welcome Center as well as a growth in the number of requests for visitors guides.

Meetings & Conventions – Janet Roach gave highlights on several events that occurred recently. Janet participated in the Florida Encounter Conference. She was instrumental in working with the Florida Association of Freewill Baptist Convention to plan their future conference. Janet assisted in helping the Florida African American Heritage Conference and History Day Competition plan their event. Janet recognized Astro Travel & Tours for their service to help visitors during the NACO Conference in December.

Leisure Sales – Joe Piotrowski presented on his recent activities. Joe attended the American Bus Association Conference in Cleveland, Ohio. Joe explained that he is researching the possibility of bringing golf tours through Tallahassee and that another one of his new ventures is to develop a mountain biking festival in Tallahassee. Joe explained that the North Florida Classic Cluster event was a great success in its first year of participation with the Tourist Development Council.

Sports – Brian Hickey gave updates on Sports activities. Visit Tallahassee and Apalachee Regional Park has been awarded two more national championships for cross country with USA Track & Field. These events will take place in 2018 & 2019 and will showcase some of the best runners from across the country. He also explained that the Reds Hills International Horse Trials will be taking place in a few days. Finally, Brian provided a study to the TDC conducted by the Sports Foundation Commission which highlighted the impacts of sports tourism in Florida including 16 million visitors, \$33 billion in direct spending and 580,000 jobs created.

## **VI. Director's Report – Provided by Kerri Post, Director**

Staff Updates – There are a couple staff members who are currently on leave. Lauren Pace and Amanda Heidecker are out on maternity leave at this time. Joe Piotrowski has agreed to step in and help Brian Hickey with Sports and the grant programs until Amanda returns. Chris Holley and his wife Lauren are the proud parents of a baby boy Christopher Holley, III. Additionally, congratulations go out to Gary Stogner and his new bride Kathy on their recent wedding.

Washington Square Project – The new project is scheduled to begin this summer. This will be one of seven hotels scheduled to be built in Tallahassee.

FSU Golf Course & SW Campus – At the most recent Blueprint Intergovernmental Agency meeting, FSU gave a presentation on plans to renovate the golf course and a potential gateway from the airport to Innovation Park. Commissioner Miller requested that Blueprint present an update before the TDC.

Tourism Day – Kerri encouraged everyone to participate in the Tourism Day events on March 14th.

## **VII. Public Comment**

None heard.

## **VIII. Additional Business: “For the Good of the Cause”**

Commissioner Miller stated that all community partners need to think about what we all can do to help encourage and support the programs that boost tourism.

Russell Daws stressed the importance of VISIT FLORIDA and the importance of tourism to the economic, social and cultural survival of the state of Florida.

Matt Thompson informed the TDC of the Tallahassee Wine Mixer Event on March 25<sup>th</sup> and welcomed everyone to come.

Kerri Post highlighted a new program at the Aloft Hotel to foster a local shelter pet up for adoption.

Adjournment: 10:45 a.m.

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Attest: Chairman Bo Schmitz

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Attest: Aundra Bryant

Visit Tallahassee  
PROGRAM HIGHLIGHTS  
*February 2017/March 2017*

**I. Marketing Communications**

Development Activities:

- Hosted individual media visits for the features editor of *Family Vacation Critic* (national) who also writes for TripAdvisor, and the CEO of *Eat Move Make*, a national travel-and-lifestyle blog
- Provided information for future issue of *Group Tour Southeast*
- Provided information for future issue of *Meetings Today*
- Produced bi-weekly issues of industry e-newsletter
- Co-produced bi-weekly issues of “Happening in Tallahassee” flyer for hotels, listing a variety of upcoming events, a featured attraction and a restaurant
- Wrote updated, detailed event listings for VisitTallahassee.com highlighting components of “Spring On Stage”
  - Springtime Tallahassee
  - Tallahassee Music Week
  - Word of South Festival of Literature & Music
  - Concerts: Doak After Dark featuring Blake Shelton, Earth Wind & Fire, Blink-182 and Avett Brothers
  - LeMoyne Chain of Parks Art Festival
  - Southern Shakespeare Festival
  - FSU Flying High Circus
  - Clyde Butcher’s *Preserving Eden* photo exhibit at Museum of Florida History
  - *Fine Art Folk Art* exhibit at Goodwood Museum & Gardens
  - *Over Here & Over There* exhibit of Florida Historic Capitol Museum
  - Emancipation Day Celebration at Knott House Museum
  - March of Museums.
- Distributed press releases about Spring on Stage, March of Museums and Springtime Tallahassee’s Music Festival (kick-off concert by Easton Corbin)
- Met with CleanPix account manager and planned improvements to the media site image library
- Provided administrative support to Choose Tallahassee Executive Committee and Action Team
- Tracked progress of marketing activities in weekly status calls with Zimmerman
- Edited social media content ensuring relevant and engaging posts

Performance Measures:

- Reviewed, edited and approved social media posts (Facebook, Twitter and Instagram)
- Updated content on VisitTallahassee.com and CapitalCityAmphitheater.com
- Developed and distributed industry newsletter showcasing upcoming events, partnership opportunities, division activities, sales and sports news

## **II. Meetings & Conventions/Customer Service**

### Development Activities:

- Attended and exhibited at EMERGE, a meeting planner conference hosted by Religious Conference Management Association (RCMA), February 7-9, 2017 in Chicago, IL. This event was attended by 400 decision makers from around the United States who participated at the expo, pre-scheduled appointments and education sessions.
- Attended XSITE Tradeshow and conducted 14 pre-scheduled appointments with association and government meeting planners from North Florida.
- Distributed 400 Tallahassee Meeting & Event Planner's Guides via mailing to Florida and Georgia corporate and association meeting planners.
- Provided assistance to Special Event Grant groups including securing hotels, helping with room night tracking, and post event support.
- Assisted the Sports Department with securing hotel rooms for the for the National College Athletic Association (NCAA) Cross Country Championship 2021.
- Completed recertification of Certified Government Meeting Professional (CGMP) designation.
- Collaborated with Marketing/Communications Department to provide information for a story in Meetings Today.
- Received the Leon County Walk to Walk Award in recognition for role served on committee that successfully coordinated the National Association of Counties (NACo) Board of Directors Fall Meeting.
- Attended Florida Tourism Day event with other Visit Tallahassee staff, supporting Florida tourism and our community.

### Performance Measures:

- Sent three leads with 117 visitors, 284 room nights and an estimated \$103,691 in direct spending.
- Currently working 14 tentative groups with 1,443 visitors, 1,844 room nights and an estimated \$1,156,808 in direct spending.
- Booked four groups with 345 visitors, 351 room nights and an estimated \$100,224 in direct spending.

### Events Hosted (Anticipated numbers):

- Badger Tours (February 18, 2017) with 60 visitors, 30 room nights and an estimated \$13,920 in direct spending.
- Clay Days (March 8-9, 2017) with 20 visitors, 20 room nights and an estimated \$9,512 in direct spending.
- Florida Ports Council Legislative Meeting (March 28-30, 2017) with 15 visitors, 30 room nights and an estimated \$12,041 in direct spending.



- EVOLVE Fitness Symposium (March 24-25, 2017) with 300 visitors, 300 room nights and an estimated \$188,068 in direct spending.
- Southeast PeachJam Public Talk and Youth Conference (March 24-26, 2017) with 500 visitors, 350 room nights and an estimated \$140,746 in direct spending.
- Florida Educational Negotiators Board Meeting (February 23-24, 2017) with 15 visitors, 15 room nights and an estimated \$6069 in direct spending.
- Road Scholars- Florida Forgotten Coast Tour (February 8-15, 2017, February 22-March 1, March 15-22, 2017) with 90 visitors, 60 room nights and an estimated \$33,488 in direct spending.

### **III. Leisure Sales**

- Conducted site visit and met with staff at The Grove Museum.
- Attended the SANTOS Fat Tire Bike Festival from January 12-18, 2017 in Ocala and promoted the area's 600 miles of trails to more than 2,000 attendees interested in mountain biking. Made several group contacts with clubs interested in bringing their groups to our community to ride our trails.
- Participated in the Information, Travel, and Ticket departments Travel Expo at Marine Logistics Base in Albany GA and Robbins Air Force Base in Warner Robbins GA and spoke to more than 500 military personal interested in visiting Tallahassee.
- Promoted area events and activities at the Tallahassee Primary Care Associates Annual Wellness Fair.
- Assisted the Ochlockonee River Kennel Club with their annual North Florida Classic Cluster dog show with hotel room procurement, local marketing, grant processes, and welcome bags for their judges. Provided more than 400 visitors guides for distribution throughout the event.
- Participated in the Leon County Sustainable Tourism Summit at Goodwood Museum. In addition to the public summit, I took part in the "Deep Dive" into sustainable tourism breakout sessions with 10 tourism industry peers from around the state.
- Attended the quarterly Big Bend Scenic Byways meeting in Apalachicola.
- Met with the organizers of the Havana Hills Ride, a road bike ride event that takes place in Leon and Gadsden County. Organizers are interested in expanding the event into a multi-day festival.
- Assisted InfinityCon, an Anime convention that takes place annually at Florida State University, with grant questions and the application process.
- Participated in Florida Tourism Day at the Donald L Tucker Civic Center as well as the block party on Adams Street.
- Attended the National Association of Sports Commissions annual symposium in Sacramento and conducted 23 appointments with sports events rights holders to initiate or continue conversations to bring these events to Tallahassee. Also attended multiple education sessions including a one day class for credit towards obtaining the Certified Sports Event Executive certification.
- Participated in two National Association of Sports Commission sponsored request for proposal webinars for 2018 and 2019 CrossFit Games Regional Competition as well as the Stryder Bikes World Cup.
- Attended Tallahassee Sports Council grant committee meeting.

- Met with Lisa Kirkland Osteen at Florida Sports Foundation about potential grant acquisition.
- Met with owner of Red Hills CrossFit and the Donald L Tucker Civic Center about the possibility of hosting the Reebok CrossFit Games 2019 Regional Competition in Tallahassee.

#### Development Activities:

- Sent two leads with 238 visitors, 254 room nights and an estimated \$290,208 in direct spending.
- Currently working two tentative groups with 7,000 visitors, 14,500 room nights and an estimated \$2,436,000 in direct spending.
- Booked three groups with 801 visitors, 135 room nights and an estimated \$181,100 in direct spending.

#### Performance Measures: (Events Hosted/Anticipated Numbers)

- Ochlockonee River Kennel Club hosted the North Florida Classic Cluster February 19-26, 2017 with 2,038 visitors, 1,800 room nights and an estimated \$1,182,040 in direct spending.
- 40<sup>th</sup> Annual Reenactment of the Battle of Natural Bridge March 3-5, 2017 with 500 visitors, 90 room nights and an estimated \$116,000 in direct spending.
- 2017 Mag Lab Open House February 25, 2017 with 75 visitors, 150 room nights and an estimated \$17,400 in direct spending.
- Tallahassee Irish Society's St. Patrick's Festival 2017 March 11, 2017 with 5,000 visitors, 160 room nights and an estimated direct spend \$37,120 in direct spending.

### **IV. Visitor Services**

#### Development Activities

- Supplied more than 40,000 Visit Tallahassee rack cards for distribution by Kenney Communications and Florida Suncoast Tourism.
- Assisted the Marketing Communications staff with the creation of images for a slideshow of area attractions for the Tallahassee International Airport welcome desk.
- Purchased and coordinated the installation of international flags at the Visitor Information Center.
- Distributed bi-weekly update of What's Happening in Tallahassee to partners.
- Updated industry partner accounts in IDSS ensuring correct information appears on VisitTallahassee.com.
- Maintained VisitTallahassee.com calendar of events
- Assisted sales departments by fulfilling requests for, and coordinating delivery of promotional items for upcoming groups, events, and tradeshow.
- Coordinated assembly and distribution of group service requests for groups.
- Submitted quarterly sales figures for Gift Shop and requested commission checks for vendors.

- Updated Visitor Center Window Displays
- Assisted with the production of promotional banners for special events.
- Distributed visitor guides and concert flyers at the Downtown Marketplace.
- Assisted sales staff with meeting planner guide mailing.
- Assist Leon County Facilities with updates to the Visit Tallahassee second floor conference room.

#### Performance Measures:

##### Downtown Visitor Center Walk-In Traffic

- February: Provided services to 259 walk-in visitors (205 domestic and 54 international)
- March: Provided services to 276 walk-in visitors (220 domestic and 56 international)

##### Telephone Visitor Services

- February: Fulfilled 144 telephone inquiries
- March: Fulfilled 177 telephone inquiries

##### Visitor Gift Store Sales

- February: \$400.73 in sales
- March: \$286.36 in sales

#### Group Services (Visitor Inquiries/Fulfillment)

#### Performance Measures:

##### Visitor Guide Fulfillment

- Phone and mail requests: February - 20 | March - 16
- Inquiries from advertisements: February - 694 | March - 638
- Website requests for visitor guides: February - 149 | March - 167
- Provided to Visitor Center guests: February - 164 | March - 205
- Distributed to area partners: February - 1,510 | March - 1,875
- Choose Tallahassee inquiries: February - 0 | March - 0

#### Group Services Requests:

Distributed 2,563 visitor guides and other material to the following:

- North West Florida Bowling Tournament
- Florida Council Against Sexual Violence Leadership Conference
- Florida State University College of Business Graduation Program
- Dept. of Biomedical Research Symposium & Interview Weekend
- Florida A&M University International Students Orientation
- Florida State University Psychology Graduate Student Recruitment
- Florida State University Division of Student Affairs New Employee Orientation
- Ochlockonee River Kennel Club North Florida Classic Cluster
- FSU/FAMU College of Engineering Graduation School Weekend
- Florida State University Dept. of Family & Child Sciences Graduate Student Recruitment

- Southeast Evaluation Association Annual Workshop
- Alpha Delta Kappa Spring Meeting
- Important Breast Feeding Information Conference
- United States Department of Agriculture Agents Meeting
- Florida Senate
- Tallahassee Senior Games
- Florida House Page & Messenger Program
- Alpha Delta Kappa District 1 meeting
- Sarah Eden Realtors new residents reception
- Florida Education Association - Session
- Florida State University College of Medicine
- Children of American Revolution Conference
- Legislative Spouses Orientation
- Florida State University Alumni Foreign Study Reunion
- Democratic Women's Club of Florida Tally Days
- Ashburn Wedding
- Alpha Kappa Nu Honor Society
- Fronaner Wedding
- Florida for Care Days on the Hill
- University of West Florida Student Government Association Mtg.
- Accreditation Conference
- League of Women Voters of Florida Legislative Summit
- Wilson Wedding
- Florida State University College of Medicine Second Look
- Florida State University Housing Staff Interviews
- United Health Care
- Lake Sumter State College Conference

## **VI. Sports Marketing**

### Development Activities:

- Presented to the Leon County Board of County Commissioners on the revamped Leon County Tourism Grant Programs. From the meeting, the process extended the development between the special event grants and signature event grants with an “Emerging Event Grants”. This new formed category allows Special Event Grants the possibility of Signature Event funding if they are willing and able to show the potential of growth.
- Attended the presentation by Florida Greenways and Trails to develop the Nature Coast State Trail connecting Tallahassee to Central Florida for cycling and other recreational activities.
- Presented to the Florida Sports Foundation Board of Directors on the success of sports tourism in Leon County, specifically the Apalachee Regional Park.
- Continue to refine and develop the Trailahassee.com updated website with features including GPS, trailheads and enhanced creative style.
- Continued the planning for the fall cross country line up including the FHSAA State Championships, Florida State Invitational/Pre-State and USA Track & Field Junior Olympic Championship.

- Participated in the Leon County Sustainable Tourism Summit.
- Hosted the Tallahassee Sports Council Grant review committee and Tallahassee Sports Council full meeting. The Tallahassee Sports Council reviewed and recommended funding of 13 sporting events \$8,550 for the second cycle of the Leon County Sports Event Grant Program.
- Worked with Lisa O'Steen to finalize more than \$15,000 in Florida Sports Foundation grants supporting four cross country events.
- Toured "The Grove" in preparation for the grand opening.
- Participated in Florida Tourism Day supporting the state industry and sharing the statistics with our legislators.
- Attended the National Association of Sports Commissions annual symposium in Sacramento and conducted 23 appointments with sports events rights holders to initiate or continue conversations to bring these events to Tallahassee. Also attended multiple education sessions including a one day class for credit towards obtaining the Certified Sports Event Executive certification.

#### Performance Measures:

##### Leads Distributed (Anticipated numbers)

- Capital City Invitational Youth Softball, (June 9-12, 2017) with 300 room nights, 1,400 visitors and estimated direct spending \$414,455.
- Tallahassee Serinas, 2017 Florida Synchro Invitational (March 18 -19, 2017) 150 room nights, 450 visitors and estimated direct visitor spending \$135,629.

##### Events Booked (Anticipated numbers)

- Tallahassee AAU District Qualifier, (June 3, 2017) with 25 room nights, 250 visitors, and estimated direct visitor spending \$49,695.
- Ernie Sims Big HITS Foundation, 10<sup>th</sup> Annual Ernie Sims Track Invitational, ( July 15, 2017) with 30 room nights, 350 visitors and estimated direct visitor spending \$69,572.
- FSU Rowing, Duel @ Lake Talquin, (March 3 – 4, 2017) 50 room nights, 80 visitors and estimated direct visitor spending \$22,758.
- Tomahawk Diving, AAU Red White & Blue South (March 3-4, 2017) 350 room nights, 350 visitors and estimated direct visitor spending \$145,266.
- Baton Booster Club, 2017 Twirltacular Championship (March 18, 2017) 100 room nights, 200 visitors and estimated direct visitor spending \$39,755.
- Tallahassee Serinas, 2017 Florida Synchro Invitational (March 18 -19, 2017) 150 room nights, 450 visitors and estimated direct visitor spending \$135,629.
- Godby/Rickards Flag Football Program, Capital City Classic Flag Tournament (March 31 – April 1, 2017) 175 room nights, 650 visitors and estimated direct visitor spending \$195,909.
- FSU Men's Club Soccer Spring Invitational (April 22, 2017) 120 room nights 240 visitors and estimated direct visitor spending \$83,924.

- Emerald Coast Tour, Capital City Tallahassee Classic (June 9, 2017) 200 room nights, 120 visitors and estimated direct visitor spending \$21,014.
- FSU Women's Tennis, ITA Sumer Circuit Event (June 24-25, 2017) 225 room nights, 125 visitors and estimated direct visitor spending \$43,710.
- BEAST Youth 7v7 Football (June 29 – July 1, 2017) 270 room nights, 360 visitors and estimated direct visitor spending \$176,062.
- Double K Rodeo, 4<sup>th</sup> Annual Southern Extreme Ram Rodeo, 300 room nights, 100 visitors and estimated direct visitor spending \$105,432.
- Tallahassee Ultimate, USA Ultimate Southeast Club Regionals, (September 30 – October 1, 2017) 480 room nights, 1,200 visitors and estimated direct visitor spending \$314,985.

#### Events Hosted (Anticipated numbers):

- Florid State Women's Golf Matchup, (February 9-12, 2017) 171 room nights, 130 visitors and estimated direct visitor spending \$84,740.
- Florida State Men's Golf Seminole Intercollegiate (March 9 – 10, 2017) 241 room nights, 165 visitors and estimated direct visitor spending \$86,174.
- FSU Equestrian Western Show (February 4-5, 2017) 50 room nights, 150 visitors and estimated direct visitor spending \$45,209.
- Gym Force Classic (February 24-26, 2017) 350 room nights, 1,600 visitors and estimated direct visitor spending \$664,077.
- Tallahassee Marathon (February 4-5, 2017) 468 room nights, 940 visitors and estimated direct visitor spending \$241,071.
- FHSAA 2A Region 1 Wrestling (February 24-25, 2017) 600 room nights, 1,300 visitors and estimated direct visitor spending \$539,562.
- ProStyle Volleyball Tallahassee Invitational ( February 4-5, 2017) 1,500 room nights, 5,000 visitors and estimated direct visitor spending \$1,155,939.
- Trousdell Gymnastics Capitol City Cup (February 4-5, 2017) 150 room nights, 150 visitors and estimated direct visitor spending \$50,357.
- Tomahawk Diving, AAU Red White & Blue South (March 3-4, 2017) 350 room nights, 350 visitors and estimated direct visitor spending \$145,266.
- Men's Ultimate Tally Classic (March 4-5, 2017) 400 room nights, 1,500 visitors and estimated direct visitor spending \$393,731.
- Baton Booster Club, 2017 Twirltaacular Championship (March 18, 2017) 100 room nights, 200 visitors and estimated direct visitor spending \$39,755.
- Tallahassee Serinas, 2017 Florida Synchro Invitational (March 18 -19, 2017) 150 room nights, 450 visitors and estimated direct visitor spending \$135,629.
- Comets Round Robing (youth basketball) (March 18, 2017) 28 room nights, 95 visitors and estimated direct visitor spending \$18,883.
- Red Hills triathlon (March 25, 2017) 25 room nights, 100 visitors and estimated direct visitor spending \$19,877.

- Godby/Rickards Flag Football Program, Capital City Classic Flag Tournament (March 31 – April 1, 2017) 175 room nights, 650 visitors and estimated direct visitor spending \$195,909.

**Tourist Development Council**  
Statement of Cash Flow  
Period Ending February 28, 2017

<b>3 3/4-Cents Collections</b>		YTD	February	FY 2016/17	% Revenue		
Acct #	REVENUES	Actuals	Actuals	Budget	Received	Variance	
312100	Local Option Resort Tax (3 3/4-cents) <sup>1</sup>	\$ 1,720,774.76	\$ 278,027.54	\$ 3,680,700	47%	(1,959,925)	
361320	Tax Collector FS 125.315	-	-	-		-	
361111	Pooled Interest Allocation	-	-	18,620			
362000	Rents & Royalties	-	-	10,200		(10,200)	
365000	Merchandise Sales	510.85	-	3,000			
366930	Other Contributions/Partnerships	-	-	2,400			
361300	Interest Inc/FMV Adjustment	-	-				
369900	Miscellaneous Revenue	\$ 15,390.00	(200.00)	86,445		(20,945 misc revenue and 65,500 sport event sponsorship, registrations and grants)	
399900	Appropriated Fund Balance			491,300			
	Total Estimated Receipts			4,292,665			
		<u>\$ 1,736,675.61</u>	<u>\$ 277,827.54</u>				
Acct #	EXPENDITURES	YTD	February	FY 2016/17	FY 2016/17	% Budget	Under/
	<i>Administration (301)</i>	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
51200	Salaries & Wages	\$ 79,192.23	\$ 15,624.40	\$ 243,542	\$ 217,691	36%	\$ 138,499
51210	Regular OPS Salaries & Wages	6,086.85	1,207.09	-	21,749	28%	15,662
52100	FICA	6,249.13	1,225.47	18,406	16,999	37%	10,750
52200	Retirement Contributions	12,438.31	2,470.59	35,403	34,778	36%	22,340
52210	Deferred Compensation	190.10	34.90	766	766	25%	576
52300	Life & Health Insurance	10,188.28	2,376.36	46,155	43,742	23%	33,554
52400	Workers Compensation	221.76	43.78	397	497	45%	275
53400	Other Contractual Services	42,873.32	12,773.33	115,500	115,500	37%	72,627
54000	Travel & Per Diem	1,828.57	1,495.00	7,500	7,500	24%	5,671
54101	Communications - Phone System	-	-	1,380	3,150	0%	3,150
54300	Utilities-160-950-591001-552	6,041.66	4,833.33	14,500	14,500	42%	8,458
54400	Rental & Leases	2,999.51	1,407.13	9,500	9,500	32%	6,500
54505	Vehicle Coverage	-	-	730	730	0%	730
54600	Repair & Maintenance	600.00	305.00	34,000	34,000	2%	33,400
54601	Vehicle Repair	454.80	22.95	520	522	87%	67
54900	Other Current Charges	1,300.97	207.75	1,971	1,971	66%	670
55100	Office Supplies	902.57	-	1,000	1,000	90%	97
55200	Operating Supplies	485.77	268.57	3,000	3,000	16%	2,514
55210	Fuel & Oil	101.76	53.43	460	460	22%	358
55400	Publications, Memberships	934.05	468.15	2,300	2,300	41%	1,366
55401	Training	-	-	3,000	3,000	0%	3,000
	<i>Advertising/Public Relations (302)</i>						
53400	Other Contractual Services	\$ 274,108.09	\$ 59,180.27	\$ 1,141,473	\$ 1,321,473	21%	\$ 1,047,365
	<i>Marketing (303)</i>						
51200	Salaries & Wages	\$ 186,879.90	\$ 36,873.88	\$ 488,689	\$ 488,689	38%	\$ 301,809
51210	Regular OPS Salaries & Wages	6,086.93	1,207.11	-	-	0%	(6,087)
52100	FICA	14,421.22	2,828.65	38,765	38,765	37%	24,344
52200	Retirement Contributions	13,627.80	2,760.69	35,252	35,252	39%	21,624
52210	Deferred Compensation	59.04	-	-	-		(59)
52300	Life & Health Insurance	13,706.31	3,491.64	64,766	64,766	21%	51,060
52400	Workers Compensation	790.08	155.68	1,367	1,367	58%	577
53400	Other Contractual Services	30,253.50	19,500.00	87,700	87,700	34%	57,447
54000	Travel & Per Diem	8,281.93	4,691.86	70,890	70,890	12%	62,608
54100	Communications Services	1,403.14	544.22	7,823	7,823	18%	6,420
54101	Communications - Phone system	-	-	1,015	1,015	0%	1,015
54200	Postage	2,534.30	1,032.18	48,000	48,000	5%	45,466
54400	Rental & Leases	1,128.78	581.08	3,347	3,347	34%	2,218
54700	Printing	1,263.81	1,263.81	5,400	5,400	23%	4,136
54800	Promotional Activities	4,084.84	802.10	29,500	59,500	7%	55,415
54860	TDC Direct Sales Promotions	16,681.11	8,568.87	59,667	59,667	28%	42,986
54861	TDC Community Relations	285.25	285.25	13,300	13,300	2%	13,015
54862	TDC Merchandise	-	-	4,000	4,000	0%	4,000
54900	Other Current Charges	245,772.64	31,124.80	285,000	350,500	70%	104,727
54948	Other Current Chrg - Amphitheater	50,000.00	50,000.00	100,000	100,000	50%	50,000
55100	Office Supplies	1,416.92	733.44	3,700	3,700	38%	2,283
55200	Operating Supplies	1,766.50	1,621.56	5,000	5,000	35%	3,234
52250	Uniforms	378.35	-	2,000	2,000	19%	1,622



**Tourist Development Council**  
Statement of Cash Flow  
Period Ending February 28, 2017

Acct # EXPENDITURES	YTD	February	FY 2016/17	FY 2016/17	% Budget	Under/
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
<b>Administration (303)(Continued)</b>						
55400 Publications, Memberships	\$ 12,826.28	\$ 1,795.00	\$ 17,363	\$ 17,363	74%	4,537
55401 Training	1,200.00	800.00	8,000	8,000	15%	6,800
58160 TDC Local T&E	1,228.85	-	1,500	1,500	82%	271
58320 Sponsorship & Contributions	3,248.98	2,623.98	16,100	16,100	20%	12,851
<b>Special Events/Grants (304)</b>						
58300 Grants & Aids	\$ 76,506.15	\$ 4,950.00	515,000	645,000	12%	568,494
<b>Welcome Center CIP (086065)</b>						
56200 Building	\$ 1,433.14	\$ 1,433.14	41,300	41,300	3%	39,867
<b>Countywide Automation (470)</b>						
54110 Com-net Communications	-	-	8,590	8,590	0%	8,590
54600 Repairs and Maintenance	-	-	2,875	2,875	0%	2,875
<b>Risk Allocations (495)</b>						
54500 Insurance	-	-	6,858	6,858	0%	6,858
<b>Indirect Cost (499)</b>						
54900 Indirect Cost Charges	-	-	236,000	236,000	0%	236,000
<b>Line Item Funding - (888)</b>						
58214 Cultural Facilities Grant Program	-	-	245,380	245,380	0%	245,380
58215 Local Arts Agency Program	-	-	981,520	981,520	0%	981,520
<b>Transfers (950)</b>						
591220 Transfer to Fund 220	\$ 57,039.60	\$ 22,815.84	136,895	136,895	42%	79,855
591220 Transfer to Fund 305	\$ 62,500.00	\$ 25,000.00	150,000	150,000	0%	87,500
<b>Salary Contingency (990)</b>						
59900 Other Non-operating Uses	-	-	50,000	50,000	0%	50,000
Reserve for Fund Balance	-	-	-	-	-	-
Total Expenditures	<u>\$ 1,264,003.08</u>	<u>\$ 331,482.28</u>	<u>\$ 5,454,065</u>	<u>\$ 5,852,890</u>		

<b>1 1/4-Cents Collections</b>						
Acct # REVENUES	YTD	February	FY 2016/17	FY 2016/17	% Revenue	Variance
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Received	
312110 Local Option Resort Tax (1 1/4-cents) <sup>2</sup>	\$ 573,591.59	\$ 92,675.85	\$ 1,226,900	\$ 1,226,900	47%	653,308
361111 Pooled Interest	-	-	-	-		
361320 Tax Collector FS 125.315	-	-	-	-		
366930 Refund from Prior Years	-	-	-	-		
Total Revenues	<u>\$ 573,591.59</u>	<u>92,675.85</u>	<u>\$ 1,226,900</u>	<u>\$ 1,226,900</u>		

Acct # EXPENDITURES	YTD	February	FY 2016/17	FY 2016/17	% Budget	Under/
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
58100 Aids to Government Agencies	\$ -	\$ -	\$ 5,042,522	\$ 5,042,522	0%	5,042,522
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,042,522</u>	<u>\$ 5,042,522</u>	0%	5,042,522

**NOTES TO THE FINANCIAL STATEMENT**  
As of February 28, 2017

**REVENUES**

1- Revenue estimated for the 3 3/4-cent collections to be \$278,028.  
2 - Revenue estimated for the 1 1/4 -cent collections to be \$92,676.

**EXPENSES**

No Transfers.

#####

**Tourist Development Council**  
Statement of Cash Flow  
Period Ending March 31, 2017

<b>3 3/4-Cents Collections</b>		YTD	March	FY 2016/17	% Revenue	
Acct #	REVENUES	Actuals	Actuals	Budget	Received	Variance
312100	Local Option Resort Tax (3 3/4-cents) <sup>1</sup>	\$ 2,046,504.65	\$ 325,729.89	\$ 3,680,700	56%	(1,634,195)
361320	Tax Collector FS 125.315	-	-	-		-
361111	Pooled Interest Allocation	-	-	18,620		
362000	Rents & Royalties	-	-	10,200		(10,200)
365000	Merchandise Sales	510.85	-	3,000		
366930	Other Contributions/Partnerships	-	-	2,400		
361300	Interest Inc/FMV Adjustment	-	-			
369900	Miscellaneous Revenue	\$ 32,973.19	17,383.19	86,445		(20,945 misc revenue and 65,500 sport event sponsorship, registrations and grants)
399900	Appropriated Fund Balance			491,300		
	Total Estimated Receipts			4,292,665		
		\$ 2,079,988.69	\$ 343,113.08			

Acct #	EXPENDITURES	YTD	March	FY 2016/17	FY 2016/17	% Budget	Under/
	<i>Administration (301)</i>	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
51200	Salaries & Wages	\$ 102,475.37	\$ 23,283.14	\$ 243,542	\$ 217,691	47%	\$ 115,216
51210	Regular OPS Salaries & Wages	8,131.65	2,044.80	-	21,749	37%	13,617
52100	FICA	8,082.14	1,833.01	18,406	16,999	48%	8,917
52200	Retirement Contributions	16,159.06	3,720.75	35,403	34,778	46%	18,619
52210	Deferred Compensation	242.45	52.35	766	766	32%	524
52300	Life & Health Insurance	14,525.50	4,337.22	46,155	43,742	33%	29,217
52400	Workers Compensation	287.66	65.90	397	497	58%	209
53400	Other Contractual Services	55,426.65	12,553.33	115,500	115,500	48%	60,073
54000	Travel & Per Diem	1,828.57	-	7,500	7,500	24%	5,671
54101	Communications - Phone System	-	-	1,380	3,150	0%	3,150
54300	Utilities-160-950-591001-552	6,041.66	-	14,500	14,500	42%	8,458
54400	Rental & Leases	2,999.51	-	9,500	9,500	32%	6,500
54505	Vehicle Coverage	-	-	730	730	0%	730
54600	Repair & Maintenance	600.00	-	34,000	34,000	2%	33,400
54601	Vehicle Repair	549.68	94.88	520	522	105%	(28)
54900	Other Current Charges	1,300.97	-	1,971	1,971	66%	670
55100	Office Supplies	902.57	-	1,000	1,000	90%	97
55200	Operating Supplies	503.16	17.39	3,000	3,000	17%	2,497
55210	Fuel & Oil	132.49	30.73	460	460	29%	328
55400	Publications, Memberships	934.05	-	2,300	2,300	41%	1,366
55401	Training	-	-	3,000	3,000	0%	3,000
	<i>Advertising/Public Relations (302)</i>						
53400	Other Contractual Services	\$ 408,500.56	\$ 134,392.47	\$ 1,141,473	\$ 1,321,473	31%	\$ 912,972
	<i>Marketing (303)</i>						
51200	Salaries & Wages	\$ 242,190.72	\$ 55,310.82	\$ 488,689	\$ 488,689	50%	\$ 246,498
51210	Regular OPS Salaries & Wages	8,131.78	2,044.85	-	-	0%	(8,132)
52100	FICA	18,686.82	4,265.60	38,765	38,765	48%	20,078
52200	Retirement Contributions	17,783.69	4,155.89	35,252	35,252	50%	17,468
52210	Deferred Compensation	59.04	-	-	-		(59)
52300	Life & Health Insurance	19,169.45	5,463.14	64,766	64,766	30%	45,597
52400	Workers Compensation	1,024.21	234.13	1,367	1,367	75%	343
53400	Other Contractual Services	32,778.50	2,525.00	87,700	87,700	37%	54,922
54000	Travel & Per Diem	8,493.34	211.41	70,890	70,890	12%	62,397
54100	Communications Services	1,429.99	26.85	7,823	7,823	18%	6,393
54101	Communications - Phone system	-	-	1,015	1,015	0%	1,015
54200	Postage	2,534.30	-	48,000	48,000	5%	45,466
54400	Rental & Leases	1,275.63	146.85	3,347	3,347	38%	2,071
54700	Printing	1,263.81	-	5,400	5,400	23%	4,136
54800	Promotional Activities	4,084.84	-	29,500	59,500	7%	55,415
54860	TDC Direct Sales Promotions	16,681.11	-	59,667	59,667	28%	42,986
54861	TDC Community Relations	285.25	-	13,300	13,300	2%	13,015
54862	TDC Merchandise	-	-	4,000	4,000	0%	4,000
54900	Other Current Charges	250,772.64	5,000.00	285,000	350,500	72%	99,727
54948	Other Current Chrg - Amphitheater	50,000.00	-	100,000	100,000	50%	50,000
55100	Office Supplies	1,416.92	-	3,700	3,700	38%	2,283
55200	Operating Supplies	1,766.50	-	5,000	5,000	35%	3,234
52250	Uniforms	378.35	-	2,000	2,000	19%	1,622

**Tourist Development Council**  
Statement of Cash Flow  
Period Ending March 31, 2017

Acct # EXPENDITURES	YTD	March	FY 2016/17	FY 2016/17	% Budget	Under/
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
<b>Administration (303)(Continued)</b>						
55400 Publications, Memberships	\$ 12,826.28	\$ -	\$ 17,363	\$ 17,363	74%	4,537
55401 Training	1,200.00	-	8,000	8,000	15%	6,800
58160 TDC Local T&E	1,228.85	-	1,500	1,500	82%	271
58320 Sponsorship & Contributions	4,748.98	1,500.00	16,100	16,100	29%	11,351
<b>Special Events/Grants (304)</b>						
58300 Grants & Aids	\$ 98,656.15	22,150.00	515,000	645,000	15%	546,344
<b>Welcome Center CIP (086065)</b>						
56200 Building	11,816.50	10,383.36	41,300	41,300	29%	29,484
<b>Countywide Automation (470)</b>						
54110 Com-net Communications	-	-	8,590	8,590	0%	8,590
54600 Repairs and Maintenance	-	-	2,875	2,875	0%	2,875
<b>Risk Allocations (495)</b>						
54500 Insurance	-	-	6,858	6,858	0%	6,858
<b>Indirect Cost (499)</b>						
54900 Indirect Cost Charges	-	-	236,000	236,000	0%	236,000
<b>Line Item Funding - (888)</b>						
58214 Cultural Facilities Grant Program	-	-	245,380	245,380	0%	245,380
58215 Local Arts Agency Program	313,278.38	313,278.38	981,520	981,520	32%	668,242
<b>Transfers (950)</b>						
591220 Transfer to Fund 220	57,039.60	-	136,895	136,895	42%	79,855
591220 Transfer to Fund 305	62,500.00	-	150,000	150,000	42%	87,500
<b>Salary Contingency (990)</b>						
59900 Other Non-operating Uses	-	-	50,000	50,000	0%	50,000
Reserve for Fund Balance	-	-	-	-	-	-
Total Expenditures	\$ 1,873,125.33	\$ 609,122.25	\$ 5,454,065	\$ 5,852,890		

<b>1 1/4-Cents Collections</b>						
Acct # REVENUES	YTD	March	FY 2016/17	FY 2016/17	% Revenue	Variance
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Received	
312110 Local Option Resort Tax (1 1/4-cents) <sup>2</sup>	\$ 682,168.22	\$ 108,576.63	\$ 1,226,900	\$ 1,226,900	56%	544,732
361111 Pooled Interest	-	-	-	-		
361320 Tax Collector FS 125.315	-	-	-	-		
366930 Refund from Prior Years	-	-	-	-		
Total Revenues	\$ 682,168.22	108,576.63	\$ 1,226,900	\$ 1,226,900		

Acct # EXPENDITURES	YTD	March	FY 2016/17	FY 2016/17	% Budget	Under/
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
58100 Aids to Government Agencies	\$ -	\$ -	\$ 5,042,522	\$ 5,042,522	0%	5,042,522
Total Expenditures	\$ -	\$ -	\$ 5,042,522	\$ 5,042,522	0%	5,042,522

**NOTES TO THE FINANCIAL STATEMENT**  
**As of March 31, 2017**

**REVENUES**

1- Revenue estimated for the 3 3/4-cent collections to be \$325,730.  
2 - Revenue estimated for the 1 1/4 -cent collections to be \$108,577.

**EXPENSES**

No Transfers.

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# PUBLIC RELATIONS ACTIVITY REPORT

## February/March 2017



Below is a snapshot of the public relations efforts for The Leon County Division of Tourism Development (Visit Tallahassee) either initiated or completed in February and March 2017. These are top line items and do not encompass the various efforts executed on a day-to-day basis.

### MEDIA RELATIONS RESULTS

	Feb/March 2017	Year to Date
<b>Impressions</b>	<b>14,331,453</b>	<b>26,731,478</b>
<b>Publicity Value</b>	<b>\$14,441</b>	<b>\$371,399.35</b>
<b>Story Placements</b>	<b>8</b>	<b>37</b>

### SUCCESS AREAS

- Secured national story placement highlighting Tallahassee in a round-up of “20 Unexpected Weekend Getaways to Plan This Summer” with *Country Living* – a publication geared toward homemakers and lifestyle enthusiasts, celebrating “American living” by combining modern trends with classical traditions reaching more than 11.5 million online readers.
- Executed an individual media visit, Feb. 19-22, 2017, with editor Amanda Geronikos of *Family Vacation Critic* – a national online website dedicated to highlighting top kid-friendly destinations, attractions and hotels reaching over a million readers.
- Negotiated coverage in direct flight and drive markets such as Charlotte, N.C. and Naples, Fla. highlighting Tallahassee as a spring break destination for families.
- Garnered two stories promoting Tallahassee’s African-American heritage in support of Black History Month.



## ***Projects Completed***

- T.O.U.R. Guide January and February Advertising
- iHeartTally Rack cards
- VISIT FLORIDA Co-op Insertion & digital media
- Spring on Stage advertising was executed across out-of-market and in-market print insertions (Orlando Magazine, Emerald Coast, Red Hills Program, Tallahassee Tennis Challenger) and digital media placements, including local mobile placements and native in-editorial advertising
- March of Museums
- Partner Emails: 2/17, 2/27, 3/13, 3/27
- FSU Orientation Weekend Landing Page
- New Destination Airport Signage
- 2017 Social Media Best Practices
- Grants Website Maintenance
- Canvas Ad Spring / Outdoors
- Spring Baseball and Brews Promotion (April Launch)
- What's Happening in Tallahassee Templates (April Rollout)
- City/County/COCA/Downtown Grants Landing Page (April Launch)

## ***Projects Underway***

- The Avett Brothers Media Campaign
- T.O.U.R. Guide April (4/15)
- Canvas Ad Dining and Nightlife
- FSAE Print Insertion, Email and Digital Media
- SEMG Email Program
- eBrains Email Campaign
- Trailahassee 2.0 (Targeting Summer 2017)
- Summer Getaway Promotion
- Travel Spike Digital Media

## ***Upcoming Media Placements***

- FSU and FAMU Sports Partnerships - Running through June
- Digital Media (Digital Display, Mobile and Video) - Running through October
- Orlando Magazine April
- Sports Events Media Group (SEMG) - April and August
- Florida Society of Association Executives (FSAE) - May through June
- Emerald Coast April/May
- Tallahassee Tennis Challenger Program - April Event
- Madden Media Custom Editorial Campaign - Articles will release May through August
- Tallahassee Democrat Limelight - Monthly TOUR Guide Ad
- Paid Search - Annual media



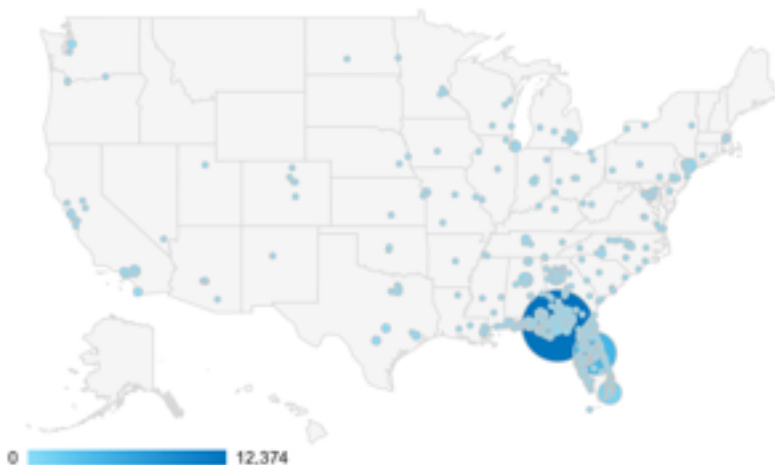
## Advertising Overview:

- FSU and FAMU partnerships continued through February and March in support of basketball and the kickoff of baseball
- The second flight of digital advertising started in February with video, mobile and high-impact display placements across a variety of websites, featuring Outdoors, Dining and Nightlife, Arts, Culture and History messaging.
- #IHeartTally and Spring on Stage advertising ran in several publications, including **Southern Living, Orlando Magazine, Atlanta Magazine** and **Tampa Bay Magazine**.
- The T.O.U.R. guide program was supported through ad placements in the **Tallahassee Democrat** and across social media, highlighting events at the Gulf Specimen Marine Lab and Wakulla Springs
- Paid search efforts continued to drive potential visitors to VisitTallahassee.com, driving 6,785 clicks to the website with a strong CTR of 2.59%

## Website Performance Overview:

- Website traffic continued to increase month over month, +27.3% in March
- While time on site remained relatively flat, pageviews continued to increase month over month (+22.4% in March)
- Top pages over February and March include Events, Explore, Budget Friendly Self-Guided Tour, Spring on Stage (March), Nightlife and Outdoors

Website Metric	February 2017	March 2017
Sessions	41,761	53,153
Page Views	97,744	119,603
Average Pages Viewed per Session	2.34	2,25
Avg Session Duration	02:28	02:23
Bounce Rate	37.53%	38.89%
Mobile Sessions	20,790	29,084
Mobile + Tablet Sessions	24,266	33,400



City	March Visits
Tallahassee	12,374
Orlando	4,368
Miami	1,131
Atlanta	684
New York	449
Tampa	436
Jacksonville	387
Birmingham	372
Fontana	304
Valdosta	271



## ***Social Media Account Status***

- Facebook
  - Followers: 51,958
  - Post Engagement Rate: 4.92%
- Twitter
  - Followers: 10,134
  - Engagement Rate: 2.18%
- Instagram
  - Followers: 9,532
  - Engagement Rate: 8.11%
- Pinterest
  - Followers: 335

## ***#iHeartTally Performance***

- Total Mentions: 6,978
- Twitter Mentions: 1,400
- Instagram Mentions: 5,578
- Impressions: 8,179,548

## ***Completed Activations***

- T.O.U.R. Guide Facebook Ads: Gulf Specimen Marine Laboratory & Edward Ball Wakulla Springs State Park
- Outdoor Canvas Ad: Immersive mobile Facebook ad allowing potential visitors to virtually experience the outdoor options in the Capital City.
- John Pardi Meet & Greet Facebook Giveaway - in partnership with Six String Southern Production
- Facebook Live: Grove Historic Museum Grand Opening
- Facebook 360 Degree Images: Alfred B. Maclay Gardens State Park, Smokey Hallow Commemoration at Cascades Park
- Facebook Ads Targeting Visitors for the Women's NCAA Basketball Tournament

## ***Future and In-Progress Activations***

- Baseball & Brews Sweepstakes Paid Social Support
- T.O.U.R. Guide Facebook Ads: Florida State University Reservation & Alfred B. Maclay Gardens State Park
- Avett Brothers Concert in Cascades Park Paid Social Advertisements
- Nightlife and Dining Canvas Ad
- Facebook Live: Springtime Tallahassee Parade, Florida State Seminoles Football Spring Game, National High Magnetic Field Laboratory, Biking down the St. Marks Trail
- Facebook 360 Degree Images:
  - Summer Sweepstakes Paid Social Support (run dates TBD)
  - Instagram Takeover: Partner with Alex Armitage to showcase the beautiful outdoor spaces in and around the Capital City.
- Public Relations Journalist Familiarity Trip Live Social Support





## Social Media Fiscal Year Performance

Followers	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
<b>FB</b>	50,691	50,745	50,727	50,901	50,942	<b>51,958</b>						
<b>TW</b>	9,574	9,685	9,722	10,000	10,100	<b>10,134</b>						
<b>IG</b>	8,482	8,720	8,820	9,019	9,257	<b>9,532</b>						
<b>PIN</b>	314	323	324	328	328	<b>335</b>						

ENG Rate	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
<b>FB</b>	3.53%	5.17%	5.97%	3.63%	3.98%	4.92%						
<b>TW</b>	3.22%	2.94%	2.34%	9.90%	1.69%	2.18%						
<b>IG</b>	8.13%	8.22%	7.39%	7.43%	9.17%	8.11%						

#iHeartTally	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
<b>Twitter Mentions</b>	630	500	693	713	731	800						
<b>Instagram Mentions</b>	2,007	2,061	1,886	1,883	2,002	2,839						
<b>Total Mentions</b>	2,637	2,561	2,579	2,596	2,733	3,639						
<b>Impressions</b>	2,489,300	1,260,160	1,440,516	1,851,740	2,234,620	5,944,928						

## Social Media Fiscal Year Highlights

- Cross Country Event Live Tweeting
- Facebook Live Activations: Goodwood Jams, Winterfest
- T.O.U.R. Guide Facebook Ads
- V-Day Giveaway Sweepstakes Paid Social Activation
- Facebook 360 degree images at key destination locations



**United Kingdom**  
Blue Fin Building  
110 Southwark Street  
London SE1 0TA  
Phone: +44 (0)20 7922 1930  
Fax: +44 (0)20 7922 1931  
www.strglobal.com

**United States**  
735 East Main Street  
Hendersonville  
TN 37075  
Phone: +1 (615) 824 8664  
Fax: +1 (615) 824 3848  
www.str.com

## Visit Tallahassee

For the Month of March 2017

Date Created: Apr 17, 2017

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Trend Leon County, FL	2
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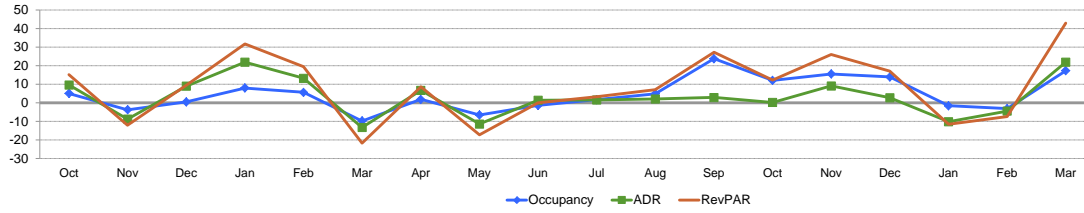


Tab 2 - Trend Leon County, FL

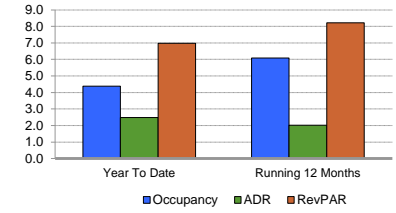
Currency: USD - US Dollar

Visit Tallahassee  
For the Month of March 2017

Monthly Percent Change



Overall Percent Change



Occupancy (%)	2015			2016												2017		
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This Year	64.1	56.5	50.3	59.0	72.3	65.6	64.8	60.1	66.1	65.0	66.8	66.1	71.8	65.3	57.3	58.1	70.0	76.9
Last Year	61.0	58.7	50.1	54.7	68.4	72.6	63.6	64.3	67.0	64.0	63.8	53.5	64.1	56.5	50.3	59.0	72.3	65.6
Percent Change	5.0	-3.7	0.5	8.0	5.6	-9.7	1.8	-6.5	-1.4	1.7	4.8	23.7	12.1	15.5	13.9	-1.6	-3.2	17.3

ADR	2015			2016												2017		
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This Year	128.04	101.12	85.76	102.32	105.03	89.64	103.73	87.25	86.31	81.82	91.92	96.53	128.29	110.30	88.06	91.91	100.35	109.26
Last Year	116.84	110.80	78.70	83.95	92.81	103.36	97.24	98.50	85.13	80.61	90.05	93.87	128.04	101.12	85.76	102.32	105.03	89.64
Percent Change	9.6	-8.7	9.0	21.9	13.2	-13.3	6.7	-11.4	1.4	1.5	2.1	2.8	0.2	9.1	2.7	-10.2	-4.5	21.9

RevPAR	2015			2016												2017		
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This Year	82.09	57.15	43.13	60.39	75.90	58.77	67.18	52.46	57.02	53.21	61.45	63.84	92.17	72.00	50.45	53.38	70.22	84.00
Last Year	71.32	65.05	39.39	45.88	63.50	75.08	61.87	63.34	57.04	51.55	57.42	50.17	82.09	57.15	43.13	60.39	75.90	58.77
Percent Change	15.1	-12.1	9.5	31.6	19.5	-21.7	8.6	-17.2	0.0	3.2	7.0	27.2	12.3	26.0	17.0	-11.6	-7.5	42.9

Supply	2015			2016												2017		
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This Year	172,329	166,770	172,329	168,733	152,376	168,702	163,260	168,702	163,260	168,702	168,702	163,260	168,702	163,140	168,578	168,578	152,264	168,578
Last Year	168,206	162,780	168,206	168,206	151,928	168,206	162,780	168,237	162,810	168,237	168,237	162,810	172,329	166,770	172,329	168,733	152,376	168,702
Percent Change	2.5	2.5	2.5	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	-2.1	-2.2	-2.2	-0.1	-0.1	-0.1

Demand	2015			2016												2017		
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This Year	110,478	94,254	86,666	99,587	110,106	110,598	105,741	101,429	107,860	109,706	112,771	107,966	121,205	106,489	96,578	97,896	106,553	129,613
Last Year	102,676	95,567	84,195	91,930	103,951	122,183	103,569	108,189	109,087	107,590	107,277	87,024	110,478	94,254	86,666	99,587	110,106	110,598
Percent Change	7.6	-1.4	2.9	8.3	5.9	-9.5	2.1	-6.2	-1.1	2.0	5.1	24.1	9.7	13.0	11.4	-1.7	-3.2	17.2

Revenue	2015			2016												2017		
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This Year	14,145,947	9,531,145	7,432,492	10,190,093	11,564,710	9,914,248	10,968,168	8,850,007	9,308,996	8,976,556	10,366,073	10,421,986	15,549,444	11,746,173	8,504,911	8,998,103	10,692,180	14,161,157
Last Year	11,996,304	10,588,475	6,625,825	7,717,288	9,647,955	12,628,526	10,071,085	10,656,682	9,286,685	8,672,845	9,660,641	8,168,546	14,145,947	9,531,145	7,432,492	10,190,093	11,564,710	9,914,248
Percent Change	17.9	-10.0	12.2	32.0	19.9	-21.5	8.9	-17.0	0.2	3.5	7.3	27.6	9.9	23.2	14.4	-11.7	-7.5	42.8

Census %	2015			2016												2017		
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Census Props	60	60	60	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59
Census Rooms	5559	5559	5559	5443	5442	5442	5442	5442	5442	5442	5442	5442	5442	5438	5438	5438	5438	5438
% Rooms Participants	90.0	92.3	93.2	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1	93.1

A blank row indicates insufficient data.

Source 2017 STR, Inc.

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## LEON COUNTY DIVISION OF TOURISM DEVELOPMENT MARKETING COMMUNICATIONS DEPARTMENT 2017-2018 SALES PLAN

Prepared By:  
Lauren Pace, Marketing Communications Director

The Marketing Communications Department increases year-round visibility and appeal of Tallahassee-Leon County as a preferred destination through public relations, digital marketing, promotional campaigns, owned media, advertising and industry relations.

Plan is outlined as follows:

- Public Relations (out-of-market)
- Public Relations (local)
- Digital Marketing & Owned Media
- Communications
- Promotions

### **PUBLIC RELATIONS GOAL (Out-of-market):**

Attain 120 story placements annually in national, regional and niche magazines, newspapers, online and broadcast in identified DMA's.

### **Public Relations Strategy (Out-of-market):**

Increase year-round visibility and demand of Tallahassee-Leon County as a preferred destination with potential visitors.

**Target DMA's:** Albany, Atlanta, Birmingham, Charlotte, Dallas-Ft. Worth, Ft. Myers-Naples, Gainesville, Jacksonville, Macon, Miami-Ft. Lauderdale, New York City, Orlando-Daytona Beach-Melbourne, Panama City-Destin, Pensacola-Mobile, Sarasota, Tampa-St. Petersburg, Washington DC\*

**Secondary DMA's:** Chattanooga, Cincinnati, Columbia (SC), Columbus (Ohio), Greensboro\*, Houston\*, Huntsville, Indianapolis, Knoxville, Louisville\*, Memphis, Montgomery, Nashville\*, Raleigh-Durham\*

\*Denotes cities of opposing teams scheduled for home football games

## **Tactics (Out-of-market):**

- *Enhance current media site on VisitTallahassee.com making it a viable resource with information and images for the media.*
- *Host 48 individual media visits, shifting away from group media visits, which allows for more personal interaction between the journalists and industry partners and creating customized itineraries and experiences for the journalists.*
- *Institute a saturation initiative for two destinations (one in-state, one out-of-state) with the intent of increasing visitation and our exposure in both markets. The integrated plan includes promoted social posts, media placements, promotions and collaborating with internal departments to coordinate sales activities involving meetings and conventions, leisure and sports.*
- Continue increasing destination awareness in established markets and enhance awareness in emerging or secondary markets. Focus on special interest segments within these markets, for example: media outlets specializing on family travel, arts and culture, history and heritage, culinary and outdoor recreation.
- Maintain extensive media database broken out by DMA and media type (staff writers, bloggers, freelance writers, etc.), for assisting with outreach and securing media visits. Track efforts and outcomes on detailed media ROI spreadsheet.
- Develop a comprehensive editorial calendar ensuring all PR initiatives are integrated with other marketing efforts.
- Distribute press releases to regional and national media outlets that support seasonal promotions, concerts, destination updates, events and festivals and others for special interests. Additionally, collaborate with grant recipients to identify target audiences, appropriate media outlets and assist in distributing releases.
- Stay abreast of trends, best practices and new ideas by attending the Public Relations Society of American (PRSA) Travel & Tourism Conference and Destination Marketing Association International (DMAI) Annual Convention. Additionally, attend networking events such as Travel Blogger Exchange (TBEX), Travel Media Showcase (TMS) and VISIT FLORIDA® Media Mission to fulfill one of our greatest needs of making contact and building relationships with media contacts.

**PUBLIC RELATIONS GOAL (Local):**

*Attain 40 story placements in local magazines, newspapers, online or broadcast.*

**Public Relations Strategy (Local):**

Communicate the importance of tourism and its contributions to the local economy and educate residents about the area's offerings and events in an effort to build a larger base of brand ambassadors, by implementing a more active plan that generates media coverage year-round.

**Tactics (Local):**

- *Develop and implement a plan focused on educating residents about the #iHeartTally campaign and regularly exposing them to the hashtag. This includes, but is not limited to partnering with a local publication (i.e. Tallahassee Democrat, Chronicle, Tallahassee Magazine, etc.) to have a monthly column focused on reasons to say #iHeartTally, Division activities, seasonal promotions and upcoming events; and exploring options for canvassing areas of the county with banners and messaging promoting use of #iHeartTally (i.e. banners along the street in downtown, Gaines Street, Lafayette Street and Kleman Plaza), etc.*
- *Partner with KCCI on various community initiatives impacting residents and visitors. This includes collaboration on PR efforts (and social media) ensuring projects receive maximum exposure.*
- Coordinate radio and television interviews/appearances that communicate the County's role in tourism promotion, its marketing and promotional activities, campaigns and value of tourism. Opportunities include, but are not limited to:
  - Quarterly research regarding economic impact and visitor tracking
  - T.O.U.R. Guide
  - Marketing Rollout
  - National Tourism Week
  - Concerts
  - Announcements (i.e. cross country meets secured for Apalachee Regional Park, grant application cycles, re-launch of Trailahassee.com, etc.)
- Assist local media by offering story ideas and coordinate interviews that educate residents about division activities and accomplishments, seasonal campaigns and promotions, events, tourism related information and little known elements.
- Create press releases highlighting a variety of topics and destination updates and coordinate the distribution with Leon County Community & Media Relations (CMR).
- Provide information for inclusion in the Leon County Links -- the county's monthly ad that appears in the Tallahassee Democrat -- coordinate social messaging with other



applicable entities, including county departments and industry partners to gain additional exposure.

**DIGITAL MARKETING & OWNED MEDIA GOAL:**

Increase engagement by 25% across all digital platforms.

**Digital Marketing & Owned Media Strategy:**

Extend reach, engage new audiences and elevate Tallahassee-Leon County's image as a desirable travel destination.

**Websites:** VisitTallahassee.com, Trailahassee.com, CapitalCityAmphitheater.com

**Social Media Platforms:** Facebook, Twitter, Instagram, Pinterest, YouTube

**Publications:** Visitor Guide, Meeting & Event Planner's Guide

Measurement metrics:

VT.com – Time on site, page views, overall traffic, email registration

CCA.com – Tickets sold, time on site, page views, overall traffic

Trailahassee.com – Time on site, page views, overall traffic, email registration

Facebook – Shares, comments, followers, referrals to website(s)

Twitter – Retweets, comments, followers, referrals to website(s)

Instagram – Comments, followers

**Tactics:**

- *Analyze the results of visitor guide survey and develop new content for the printed guide and website(s).*
- *Develop digital guides specifically for meeting planners, sports event coordinators/rights holders, group tours, wedding and reunion groups tailored to the needs of the individual market segments.*
- *Enhance the user experience on Trailahassee.com and ensure it is a trusted source for information valuable to outdoor enthusiasts by continually updating and expanding content, including detailed trail listings and images, user-generated content, handicap accessibility and information regarding birding and native flora/fauna.*
- *Collaborate with VISIT FLORIDA® regarding integration opportunities, including social marketing, website content, events, images, listings, etc.*
- Utilize guidelines, best practices and brand standards for all social media outlets for consistency.

- Refine strategies for each social media platform focusing on inspiring new followers (from existing audience segments and identify new segments), increasing the intent to visit and providing partners with more exposure to larger audiences.
- Utilize social media for generating additional traffic to VisitTallahassee.com, Trailahassee.com and CapitalCityAmphitheater.com.
- Enhance the user experience for VisitTallahassee.com by improving content, navigation and reinforcing its position as the official source for destination information.
- Collaborate and communicate with area partners regularly ensuring information is updated across all owned media and leveraged for public relations initiatives and social media. This includes working with grant recipients to integrate messaging across owned media as well.

#### **COMMUNICATIONS GOAL:**

Promote the Division's efforts, opportunities and the value of tourism to identified audience segments through email newsletters, selected distribution channels and events.

#### **Communications Strategy:**

Enhance established communications channels ensuring market segments receive relevant and timely information that will maximize business opportunities, impact involvement in Division activities and ensure destination is top-of-mind with potential visitors.

**Newsletters:** Local tourism industry, consumer and sales prospects

**Events:** Annual Marketing Rollout, National Tourism Week, industry meetings, Division sponsored or supported special events

#### **Tactics:**

- *Review and edit bi-weekly "What's Happening" flyer and coordinate with Leon County Community & Media Relations (CMR) for distribution to all county employees.*
- *Coordinate quarterly marketing communications meetings for industry partners to discuss new projects, promotions, industry trends and identifying industry needs including coordinating a minimum of two educational or professional development sessions.*
- *Collaborate with Council on Culture & Arts (COCA) to (1) stay abreast of new developments in the arts and culture community, (2) ensure information provided across all owned media is current, (3) expand the arts and culture photography available in our image library and (4) identify opportunities for increasing Tallahassee-Leon County's*

*profile as a destination rich in arts and culture (i.e. story placements, editorial on VT.com, social marketing, etc.)*

- *Support Sales Team efforts by collaborating to develop editorial calendars that clearly identify content themes for sales-related newsletters, as well as drafting communications for identified audience segments.*
- Utilize the bi-monthly industry e-newsletter for communicating timely information regarding upcoming events, partnership opportunities, sales and marketing efforts, statistics and other pertinent information.
- Utilize sales-related newsletters for communicating events, opportunities and highlighting new developments available from partners.
- Inform and inspire the local industry with the annual Marketing Rollout by recapping past successes, future plans and opportunities; coordinate events/programming for local industry during National Tourism Week.
- Review and assist revising the crisis communication/emergency plan throughout the year and its role with other County departments and the local industry.
- Review and assist in identifying and developing, affordable co-op advertising and promotional opportunities for industry partners.

### **PROMOTIONS GOAL:**

Develop a minimum of seven promotions that impact specific market segments by showcasing the destination's assets and pique the curiosity of potential visitors.

### **Promotions Strategy:**

Emphasize destination experiences in specific audience segments in specific geographic markets through media, web and social promotions.

- *Focus promotions on specific experiences offered in the destination , for example: a VIP Craft Beer Experience, VIP Culinary Experience, VIP Family Get-a-Way, VIP Outdoor Adventurer*
- *Develop promotions in each of the direct flight markets (Atlanta, Charlotte, Tampa, Ft. Lauderdale, Dallas-Ft. Worth, Orlando, Miami).*
- *Develop promotions for each of the markets identified for the saturation initiative.*

- *Collaborate with VISIT FLORIDA® for a special Division-staffed exhibit at the I-10 Welcome Center that promotes spring events and activities to travelers entering the state. This promotion will be developed for including co-op industry participation.*
- *Create a minimum of two promotions capitalizing on upcoming major events.*

**FY 2018 Budget Summary**  
**Marketing**

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<u><b>FY 2016-2017</b></u>		<u><b>FY 2017-2018</b></u>	
Other Contractual Services	\$ 9,000	Other Contractual Services	\$ 15,000
Travel & Per Diem	26,500	Travel & Per Diem	27,900
Postage	-	Postage	-
Rental & Leases	-	Rental & Leases	-
Printing & Binding	5,400	Printing & Binding	5,400
Promotional Activities	-	Promotional Activities	-
TDC Merchandise	-	TDC Merchandise	-
TDC Direct Sales & Promotions	8,592	TDC Direct Sales & Promotions	8,592
TDC Community Relations	7,000	TDC Community Relations	7,000
Other Current Charges	-	Other Current Charges	-
Uniforms	-	Uniforms	-
Publications, Memberships	13,343	Publications, Memberships	13,343
Training	3,000	Training	3,000
Sponsorships & Contributions	-	Sponsorships & Contributions	-
Sub-total Operating	72,835	Sub-total Operating	80,235
Industry Participation	-	Industry Participation	-
Total Budget	\$72,835	Total Budget	\$80,235

Notes/Comments:

**Other Contractual Services (53400):** Increased amount budgeted to cover destination photography, breakdown includes visitor guide editorial and/or blogger payments (\$2,000), media database (\$3,000) and destination photography (\$10,000)

**Travel & Per Diem (53400):** Increased by \$1,400 for the VISIT FLORIDA Welcome Center Take-Over

**Publications/Memberships (55400):** VISIT FLORIDA (M'ship \$1,545.03 + Welcome Center Transparencies \$2,149.25 = \$3,694.28), FADMO (\$2,842), DMAI (\$5,475), Leadership Tallahassee (\$150), PRSA (\$345), SATW (\$625)





LEON COUNTY DIVISION OF TOURISM DEVELOPMENT  
SPORTS SALES DEPARTMENT

2017-2018 SALES PLAN

Prepared by:  
Brian Hickey, Director of Sports  
Amanda Heidecker, Assistant Director of Sports

The Sports Sales Department enhances the local economy by securing, hosting and assisting sports competitions that produce significant visitor spending.

**GOAL:**

Generate 36,000 room nights from sports events and team trainings (3% increase from previous fiscal year) and targeting 16 state, regional or national championships.

**Strategy:**

Build upon the current foundation of sports tourism business to enhance and grow current events. When securing new business from an organization, provide the assistance necessary to assure success and convert to repeat or recurring events.

**Tactics:**

- *Actively cultivate existing relationships with local and out-of-town event rights holders to strengthen our foundation of repeat sports tourism business.*
- *Create and implement the Tallahassee Sports Tourism Summit bringing together event rights holders with members of the local hospitality industry with the intent of building stronger, personal relationships and producing better visitor experiences.*
- Actively promote the destination, its sports facilities and capabilities at six selected tradeshows where staff will interact with new prospects and benefit from face-to-face meetings with existing clients.
- Play a leading role in the Apalachee Regional Park Master Planning process to further enhance our competitiveness in attracting and securing national and

regional cross country championships by making additional strategic investments.

- Play a leading role in the continued development and marketing of Trailhassee.com.
- Identify and target sports tourism business during non-peak months.
- Maximize participation in Sports Event Grant program among local organizations that currently host or can potentially host additional events here.
- Conduct multiple workshops that educates groups and individuals about the grant programs. Discuss and identify emerging trends and future opportunities with the sports travel market.
- Assist local partners whose organizations/facilities have the capability of hosting larger regional or national events and assist in submitting request for proposals (RFP's) for new events.
- Utilize relationships with local universities/college in helping identify new opportunities/markets for hosting a variety of events including post season tournaments, campus recreation and clubs events.
- Identify venues and local groups for hosting team training opportunities in emerging and established sports.
- Host site visits for five decision makers from governing bodies or event rights holders to tour local venues, accommodations and support facilities suitable for hosting their events.
- Work with staff in developing sports content for the website that features relevant information for new and emerging market segments and communicates how Tallahassee/Leon County fulfills specific needs for hosting sporting events.
- Identify editorial and advertising opportunities in sports related journals and publications that provide more exposure for Tallahassee/Leon County as a premiere location for hosting tournaments and events.
- Report data from post event reports that includes total visitors, room nights generated and direct visitor spending impact from sports events to the Leon



County Tourist Development Council and enhance reporting to the Florida Sports Foundation.

- Provide superior customer service and respond to phone calls and emails within 24 hours.
- Maintain active memberships with Florida Sports Foundation, National Association of Sports Commissions, USA Track & Field, Amateur Athletic Union and Amateur Softball Association and seek other memberships in governing bodies that would prove beneficial in expanding sports-related business to the community.
- Coordinate six Sports Council meetings to support the Sports Event Grant Program and bidded events, communicate the department and partners' activities and identify new business opportunities.
- Continue expanding the portfolio of restaurants and attractions participating in the cooperative promotional offers providing better customer service for the event organizers and additional business for local partners.
- Continue developing volunteer programs needed for larger events.
- *Identify opportunities for hosting small to mid-size meetings with sport associations and provide these leads to the meetings and convention sales director for appropriate follow-up.*
- *Explore the options of hosting a NFL pre-season football game.*
- *Coordinate group requests or prospects for hosting leisure sport activities and provide these leads to the Leisure Director for appropriate follow-up.*

**GOAL:**

Build a higher profile for sports tourism in Leon County.

**Strategy:**

Increase the reach and frequency of media exposure and use social media for sharing the positive impacts of Sports Tourism in Leon County.

**Tactics:**

- *Use our strong platform across the country in the running industry to help visitors identify Tallahassee as travel destination.*

- Coordinate positive sports related exposure opportunities with the marketing department.
- Assist sports groups in maximizing media exposure through utilization of the marketing department's resources including media access, distribution of press releases, social media and utilizing other resources like #IHeartTally and #Trailahassee.
- Increase use of the VisitTallahassee.com for supporting and servicing local partners, tournament and events.
- Use digital assets -- social media and VisitTallahassee.com -- for developing spectator/ visitor databases.
- Communicate the economic benefits realized (total visitors, room nights, direct spending and economic impact) from sporting events to industry members and local residents through emails and media coverage.

**FY2018 Budget Summary**  
**Sports**  
**FY 2015-2016 FY 2016-2017**

Special Event Grant Reimburse	\$35,500	Special Event Grant Reimburse	\$20,000
Other Misc Revenue	\$30,000	Other Misc Revenue	\$165,000
<b>Total Revenue</b>	<b>\$65,500</b>	<b>Total Revenue</b>	<b>\$185,000</b>
Other Contractual Services	\$	Other Contractual Services	\$
Travel & Per Diem	\$23,200	Travel & Per Diem	\$23,200
Postage		Postage	
Rental & Leases		Rental & Leases	
Printing & Binding		Printing & Binding	
Promotional Activities		Promotional Activities	
TDC Merchandise		TDC Merchandise	
TDC Direct Sales & Promotions	\$15,500	TDC Direct Sales & Promotions	\$15,500
TDC Community Relations	\$1,200	TDC Community Relations	\$1,200
Other Current Charges (bid-pool)	\$248,000	Other Current Charges (bid-pool)	\$248,000
Uniforms		Uniforms	
Publications, Memberships	\$2,425	Publications, Memberships	\$2,425
Training	\$2,000	Training	\$2,000
Sponsorships & Contributions	\$10,500	Sponsorships & Contributions	\$10,500
Sub-total Operating		Sub-total Operating	
Sub-total Operating	\$302,825	Sub-total Operating	\$302,825
Industry Participation		Industry Participation	
<b>Total Budget</b>	<b>\$368,325</b>	<b>Total Budget</b>	<b>\$487,825</b>

**Leon County Tourism Development  
Fund 160 - FY2018 Proposed Budget  
BUDGET SUMMARY/JUSTIFICATION**

**Sports**

Department

		FY2018	
<u>Account</u>	<u>Description</u>	<u>Proposed Budget</u>	<u>Justification/Description/Comments</u>
51200	Salaries & Wages	<b>Personnel Services: These numbers will be provided by HR</b>	
51250	Regular OPS Salaries		
52100	FICA/Medicare		
52200	Retirement Contributions		
52210	Deferred Compensation		
52300	Life & Health Insurance		
52400	Workers Compensation		
	Sub-total Personnel		
<b><u>Revenues</u></b>	<b><u>Description</u></b>		
366500	Special event Grant Reimburse	20,000	Florida Sports Foundation Grants - Reimbursements to Bid Pool Events
36990	Other Misc Revenue	165,000	Event Registration, Sponsorship, Event Merchandise
		185,000	
<b><u>Expenses</u></b>	<b><u>Description</u></b>		
53400	Other Contractual Services		
54000	Travel & Per Diem	23,200	
54100	Communications Services	ADMIN	
54101	Communication - Phone System	ADMIN	
54200	Postage		
54400	Rental & Leases	ADMIN	
54700	Printing & Binding		
54800	Promotional Activities		
54860	TDC Direct Sales & Promotions	15,500	
54861	TDC Community Relations	1,200	Tallahassee Sports Tourism Summit
54862	TDC Merchandise		
54900	Other Current Charges	248,000	Bid Pool
54950	FL Sports Foundation Grant/Bid Pool F	-	
54948	Other Current Chrgs/Ampitheater		
55100	Office Supplies	ADMIN	
55200	Operating Supplies	ADMIN	
55250	Uniforms		
55400	Publications, Memberships	2,425	Amateur Softball Association, USA Track & Field, Florida Sports Foundation, National Association of Sports Commission, Sports Business Journal, Amateur Athletic Union, Access Tallahassee
55401	Training	2,000	Certified Sports Event Executive, Certified Destination Management Executive
56400	Machinery & Equipment		
58160	TDC Local T&E	ADMIN	
58300	Grants & Aids		
58320	Sponsorships & Contributions	10,500	Red Hills Horse Trials EMT
	Sub-total Operating	302,825	
	Total Budget	487,825	
Budget Summary	Industry Participation	-	

## FY 2017/18 Sales Plan Detail

<b>Sports</b>
<b>Department</b>

Date	Show/Event	Location	Target	Show Cost	Travel Cost	Industry	
						Participation	Net Cost
October TBD**	NASC Market Segment Meeting	Colorado Springs	Industry Governing Bodies	\$ 1,100	\$ 3,100	\$ -	\$ 4,200
September 26-29**	TEAMS	Kissimee, FL	Multiple Governing Bodies	\$ 3,500	\$ 1,600	\$ -	\$ 5,100
November 28 - December 2**	USATF Annual Meeting	Columbus, OH	Track & Field / Cross Country	\$ 2,000	\$ 2,100	\$ -	\$ 4,100
March 26-30**	National Association of Sports Commissions Symposium	Minneapolis MN	Industry Related Meeting	\$ 1,200	\$ 3,500	\$ -	\$ 4,700
May TBA	iDSS Training	TBD	Professional Development	\$ 500	\$ 1,500	\$ -	\$ 2,000
May TBD	Florida Sports Foundation Annual Meeting	TBD	Industry Related Meeting	\$ 300	\$ 800	\$ -	\$ 1,100
August** TBD	Connect/ USOC Olympic Sports Link (2 conferences/1 travel)	TBD	Multiple Governing Bodies	\$ 4,500	\$ 3,600	\$ -	\$ 8,100
	SPORTS The Relationship Conference	TBD	Multiple Governing Bodies	\$ 1,000	\$ 2,700	\$ -	\$ 3,700
August	Tallahassee Chamber Retreat	Amelia Island	Industry Relations	\$ 500	\$ 650	\$ -	\$ 1,150
May TBD	FL Association of DMO	TBD	Industry Related Meeting	\$ 300	\$ 750	\$ -	\$ 1,050
February 26-28	Running USA Conference	Austin, TX	Running Industry	\$ 600	\$ 1,300	\$ -	\$ 1,900
TBD	Familiarization Tour	Leon County		\$ -	\$ 800	\$ -	\$ 800
TBD	Familiarization Tour	Leon County		\$ -	\$ 800	\$ -	\$ 800
<b>**Denotes both sports sales members traveling</b>				<b>\$ 15,500</b>	<b>\$ 23,200</b>	<b>\$ -</b>	<b>\$ 38,700</b>

**Visit Tallahassee  
2017-2018FY Projected Sports Bid-Pool**

<b>Event</b>	<b>Description</b>	<b>Event Dates</b>	<b>Proposed</b>	<b>Revenue/ Sponsorship</b>	<b>Notes</b>
FSU XC Invite/ Pre-State Meet	HS XC Pre-State Meet	10/6-7/17	\$ 55,000	\$ 25,000	Registration
FHSAA Cross Country State Championship	High School Cross County State	11/11/2017	\$ 37,000		
USATF Region XC Championship	Youth	11/12/2017	\$ 15,000		
USATF JO National Championship	Youth Races	12/9/2017	\$ 95,000	\$ 155,000	Reg,Merch,FSF
USATF National Championship	Adult Races	2/2/2018	\$ 50,000	\$ 5,000	FSF
Capital City Classic Basketball	Youth Basketball	Nov-17	\$ 5,000		
USA Diving Zones	Youth Diving	Mar-18	\$ 5,000		
Tallahassee Senior Games	Senior Multi Sport	Mar-18	\$ 3,000		
Swing Thought Golf Tour	Professional Golf	Mar-18	\$ 2,000		
YBOA - Super Regional	Boys and Girls Youth Basketball	May-18	\$ 7,000		
ASA Softball - National Qualifier Cap City Invite	Youth Girls Fast Pitch	Jun-18	\$ 12,500		
ASA Southern National Championship	Youth Girls Fast Pitch	Jul-18	\$ 8,000		
AAU T&F Regional Qualifier	Youth Track & Field	Jun-18	\$ 15,000		
Travel Ball USA	Youth Baseball	Apr-18	\$ 7,500		
BSC Super NIT	Adult Black Softball	Aug-18	\$ 8,500		
Gold Star Elite Invitational	Youth Girls Fast Pitch	Jun-18	\$ 15,000		
Jacksonville Storm	Youth Girls Fast Pitch	Jul-18	\$ 21,000		
USFA - Sunshine Super Regional	Youth Girls Fast Pitch	Jun-18	\$ 6,000		
Rebel Spring Games	Collegiate Fast Pitch	Mar-18	\$ 15,000		
Tallahassee Tennis Futures Pro Tournament	Collegiate/Pro Tennis	Dec-17	\$ 10,000		
WSL Military Softball	Adult Slow Pitch (military teams)	April	\$ 3,000		
Pro Fast Pitch Competition	Professional Adult/Amateur Youth event	Jul-18	\$ 20,000		
Perfect Game	Youth Baseball	Apr-18	\$ 8,500		
SunCoast Travel Baseball	Youth Baseball	May-18	\$ 9,000		
			<b>\$ 433,000</b>		
<b>Sub-Total Event Budget</b>			<b>\$ 433,000</b>		
<b>Revenues (FSF, Sponsorship, Merchandise &amp; Registration)</b>	FSF \$20k, Registration \$30k, \$60k, Merch \$75k, Sponsorship \$10k			\$ 185,000	
<b>Budgeted</b>			<b>\$ 248,000</b>		
<b>Sub-Tototal Revenue</b>			<b>\$ 433,000</b>		
<b>Total Difference</b>			<b>\$ -</b>		



## LEON COUNTY DIVISION OF TOURISM DEVELOPMENT MEETING & CONVENTIONS 2017- 2018 SALES PLAN

Prepared by:  
Janet Roach, Meetings & Convention Director

The Meetings & Conventions Department enhances the economic vitality of our community by promoting meetings, conferences and conventions for Leon County through direct contact with meeting planners and decision makers and coordinating efforts with the local industry.

### **Goal:**

Generate 7,777 room nights, representing a 3% increase over fiscal year 2016-17 goal.

### **Strategy:**

Increase the number of decision makers who view Tallahassee as a viable destination for meetings, conferences and conventions by retaining relationships with current clients while focusing on new business efforts especially with third party meeting planners in the in the following market segments.

- Association
- Government
- Specialty (educational, religious and fraternal)
- Corporate

### **Tactics: Direct Sales**

- Attend, exhibit and participate at 25 annual conferences, tradeshows, educational events and networking opportunities. *New events added this year include; two hosted events with industry partners and attendance at Meeting Professionals International Georgia Chapter. (GAMPI).*

- Focus on attracting state and regional meetings and conferences where attendees can drive to the destination since research shows that limited airline service is the primary obstacle to gaining more meeting business.
- Use active memberships in Florida based chapters of organizations for focusing on in-state groups such as the Florida Society of Association Executives, Meeting Professionals International North Florida and the Society of Government Meeting Professionals (SGMP) Florida Capital Chapter.
- Attending tradeshows that specifically target Florida based meeting planners such as Florida Encounter, Florida Society of Association Executives (FSAE) Annual Meeting and XSITE.
- Focus appointments at national tradeshows such as Connect Marketplace and Small Market Meetings with groups from specialty and association market segments that hold regional meetings in the southeast.
- Meet with Atlanta-based meeting planners and take advantage of proximity (4-5 hour drive) for regional meetings including third party meeting planners.
- *Increase focus on third party meeting planners during prospecting, appointments and events. These planners typically have multiple clients and assist decision makers with site selection.*
  - Continue prospecting through iDSS for past business and lost business.
  - Prospect through CVENT for lost business.
  - Grow relationship with HelmsBriscoe agents, association management representatives and other 3<sup>rd</sup> party meeting planners.
- Through direct leads, local partnerships and appointments at trade shows, assist 50 meeting planners throughout the decision making process including disbursing leads to appropriate meeting venues and hotels and coordinating site visits as needed. This is a 67% increase over the last three years.
- Host site visits for decision makers and influencers with active RFP's. Site visits will include industry participation from hotels, meeting venues, restaurants and attractions.



- Serve as a destination liaison by assisting meeting professionals with all aspects of their meeting planning including group team building activities, off-site dining and itinerary recommendations.
- *Utilize the strengths of the destination through testimonials in marketing materials from past special event grant recipients and other clients who were assisted by Visit Tallahassee.* Based on Downs & St. Germain research (Meeting Planner Study- October 2016), 92% of planners who held meetings in Tallahassee were mostly or extremely satisfied with their experiences.
- Promote the Transportation Fund, Bid Pool and Special Event Grant Programs to meeting planners at tradeshows, events and e-newsletters in May to announce the opening of the grant cycle. These funding programs provide Tallahassee a competitive advantage by helping address the lack of sufficient meeting space under one roof, a key obstacle to increasing meeting business.

### Email Marketing

- Communicate quarterly with targeted meeting planners through email newsletters that provide information about latest destination developments and partner news. The email newsletter schedule, based on planning by market segment, includes:
  - Corporate/Association- November and March
  - Government- December and July
  - Specialty- February and September
  - All Markets- May (to promote Special Event Grant Program)
- Reach Florida decision makers through on-going emails distributed through the Florida Society of Association Executives (FSAE).
- *Include messaging in all fall email newsletters that promote meetings in the spring 2018 to replace traditional legislative business incorporating partner special values.*

- *Increase exposure with Meeting Professionals International (MPI) North Florida membership by becoming a Silver Sponsor, the benefits includes the following.*
  - *Logo on NFMPI.org*
  - *Four complimentary registrations*
  - *E-newsletter mention*
  - *Welcome letter to membership*
  - *Two social media mentions*
  - *Email blast distribution*
  - *Exhibit table at a monthly meeting*
- Update information on VisitTallahassee.com to include:
  - Photos/videos
  - Testimonials
  - Corporate Social Responsibility and Team Building
  - Group dining
- Expand digital outreach by incorporating direct links to pertinent information on VisitTallahassee.com and digital meeting planner's guides when prospecting and following up via email with clients.
- Collaborate with the Marketing Communications staff to secure destination visits by writer/editors from meeting planner publications.

#### Industry Participation

- Collaborate with partners to showcase the destination by hosting four events for meeting professionals.
  - 1) Florida Society of Association Executives (FSAE) Meeting Planner Roundtable in November.
  - 2) Society of Government Meeting Professionals in July.
  - 3) Host event in Tallahassee for local planners including existing clients and prospects from association and government segments.
  - 4) Host an event in a major, in-state market such as Tampa, Jacksonville or Orlando with an emphasis on corporate, association and third party meeting planners.
- Co-host a Society of Government Meeting Professionals (SGMP) Florida Capital monthly chapter meeting attended by 40 government meeting professionals.

- Secure industry participation in a booth at Capital Events Trade Show, an event attended by Tallahassee based association and government meeting planners.
- Involve meeting venues, hotels, restaurants and attractions during site visits for meeting planners and decision makers.
- Through individual meetings and on-going communication, emphasize the all of the resources available to local partners from transportation funding assistance, to helping arrange group experiences at after hour and off site functions.

#### Customer Service/Hospitality Training

- Explore programs available through the Dedman School of Hospitality at Florida State University and the feasibility of adapting them for the benefit of the local industry.

**FY 2018 Budget  
Summary  
Meetings & Conventions**

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<u>FY 2016-2017</u>		<u>FY 2017-2018</u>	
Other Contractual Services		Other Contractual Services	
Travel & Per Diem	11,790	Travel & Per Diem	10,000
Postage		Postage	
Rental & Leases		Rental & Leases	
Printing & Binding		Printing & Binding	
Promotional Activities		Promotional Activities	
TDC Merchandise		TDC Merchandise	
TDC Direct Sales & Promotions	28,275	TDC Direct Sales & Promotions	27,535
TDC Community Relations	4,900	TDC Community Relations	4,900
Other Current Charges	37,000	Other Current Charges	40,000
Uniforms		Uniforms	
Publications, Memberships	1,625	Publications, Memberships	2,075
Training	1,000	Training	
Sponsorships & Contributions	4,600	Sponsorships & Contributions	5,400
Sub-total Operating	89,190	Sub-total Operating	
Industry Participation	400	Industry Participation	
Total Budget	88,790	Total Budget	89,910

Notes/Comments:

Remove Connect Florida, replace RCMA with Connect Faith. Increase Meeting Professionals International North Florida sponsorship to silver level to gain added exposure. Add Meeting Professional International Georgia membership and meeting attendance.

<b>FY 2017/18 Sales Plan Detail</b>							
Department	Meetings & Conventions						
<b>Date</b>	<b>Show/Event</b>	<b>Location</b>	<b>Target</b>	<b>Show Cost</b>	<b>Travel Cost</b>	<b>Industry Participation</b>	<b>Net Cost</b>
October 2017	FSAE Meeting Planner Symposium & Expo	Tallahassee, FL	Association	\$ 1,400		\$ -	\$ 1,400
October 24-26, 2017	Connect Faith	Cincinnati, OH	Religious	\$ 4,000	\$ 1,500		
December 13-15, 2017	Florida Encounter	West Palm Beach, FL	Corporate & Association	\$ 2,500	\$ 1,200	\$ -	\$ 3,700
January 16, 2018	MPI Georgia	Atlanta, GA	Corporate & Association	\$ 45	\$ 200		
February 2018	XSITE Tradeshow	Tallahassee, FL	Government, Corporate & Association	\$ 1,400	\$ -	\$ -	\$ 1,400
April 6, 2018	MPI NF Global Industry Day	Jacksonville, FL	Corporate & Association		\$ 200		
April 2018	VIP Atlanta/Visit Florida	Atlanta, GA	Corporate & Association	\$ 1,300	\$ 500	\$ -	\$ 1,800
May 2018	Capital Events Tradeshow	Tallahassee, FL	Government, Corporate & Association	\$ 1,200		\$ 400	\$ 800
May 2018	SGMP National Conference	TBA	Government	\$ 2,200	\$ 1,200		\$ 3,400
July 2018	FSAE Annual Meeting	TBA	Association	\$ 1,000	\$ 600	\$ -	\$ 1,600
August 2018	MPI Southeast Education Conference	TBA	Corporate & Association	\$ 1,000	\$ 1,100	\$ -	\$ 2,100
August 2018	Connect Marketplace	TBA	SMERF & Association	\$ 4,000	\$ 1,500	\$ -	\$ 5,500
September 2018	Small Market Meetings	TBA	SMERF & Association	\$ 1,600	\$ 1,500		\$ 3,100
September 2018	MPI North Florida Education Day	TBA	Corporate & Association	\$ 500	\$ 500		\$ 1,000
Year Round	Site Visits & Events	Tallahassee, FL	Government, Corporate & Association	\$ 5,000		\$ -	\$ 5,000
Year Round	SGMP Capital Chapter Meeting	Tallahassee, FL	Government	\$ 150		\$ -	\$ 150
Year Round	MPI North Florida Tallahassee Meetings	Tallahassee, FL	Corporate & Association	\$ 120		\$ -	\$ 120
Year Round	FSAE Power Luncheons	Tallahassee, FL	Association	\$ 120		\$ -	\$ 120
				<b>\$ 27,535</b>	<b>\$ 10,000</b>	<b>\$ 400</b>	<b>\$ 31,190</b>



LEON COUNTY DIVISION OF TOURISM DEVELOPMENT  
LEISURE SALES  
2017-18 SALES PLAN

Prepared By:  
Joseph Piotrowski, Leisure Marketing Director

Create promotional opportunities which increase visibility and generates visitation from leisure groups and individuals.

**GOAL:**

Use an integrated marketing approach to increase the number of leisure room nights to 7,500.

**Strategy:**

Focus sales efforts within established and emerging market segments. Maintain sales efforts to motor coach operators (Impacting student youth and adult groups), weddings, and family reunions, through direct mail and attending conferences for meetings with key tour operators. Increase targeted sales efforts in the region to affinity groups that have established interests which align with our destinations strengths. This will be accomplished by exhibiting at selected events, email marketing and alliances with specific organizations and associations.

**Tactics:**

**Tour Operators**

- Conduct personal appointments with tour operators/planners who seek Florida travel options as well as new unique itinerary ideas at major national and regional shows:

- 2018 American Bus Association Annual Conference and Trade Show.
- 2018 South Central Motor Coach Association-Georgia Motor Coach Operators Association-Alabama Motor Coach Association Regional Meeting
- Develop customized itineraries and promotional materials for tour operators and communicate quarterly with email newsletters.
- Develop a digital group tour attractions reference guide for VisitTallahassee.com as a group planning resource for all audience segments.
- Continue assisting operators with itinerary options and hotel leads.

### **Affinity Groups**

- Create and maintain a comprehensive group contact list for key audience segments including biking clubs, running clubs, hiking clubs, car clubs, paddle sports and communicate with them by email about major events and destination developments of interest to their membership.
  - A sample approach to generating business from affinity groups include: Establish a relationship with Florida car and motorcycle clubs primarily through email prospecting and developing itineraries of interest to members. Establish the destination as a preferred touring option, featuring the area's unique geography and canopy roads, the Big Bend Scenic Byway, hotels, restaurants, entertainment and attractions. Once the program is established and refined, we will expand efforts to similar groups throughout the Southeast.
- Promote Trailahassee.com and the area's vast trail system to more than 4,500 mountain bike enthusiasts at Florida's two largest mountain bicycle events -- the 2018 Alafia and the 2018 Santos Fat Tire festivals. Both create co-op marketing opportunities for local partners including local bicycle shops and clubs. We will explore unique sponsorships to further heighten our profile at these events.
- Exhibit during the Travel Expo at The Villages and schedule a meeting with representatives of nearly a dozen car clubs during the show. The show also provides opportunities for impacting other affinity groups and promoting events and activities to active seniors.

## **Specialty Markets**

- While other destinations may offer more sources, few can compare to the quality of the craft beer brewed in Tallahassee. Craft beer is a growing element in attracting travel and while most destinations include its availability in brochures or on web sites, few have actively embraced it a major events.
  - We will establish a high profile sponsorship at the Florida Brewers Guild Annual Craft Beer Festival, co-op with local breweries and essentially create a “Capital Beer Garden” for building brand awareness for the destination’s emerging craft brewing businesses.
- Promote spring events and summer family travel to an upscale, nearby audience at the 7<sup>th</sup> Annual Roscolusa Songwriters Festival in Ponte Vedra. The festival attracts more than 5,000.
- Support wedding and reunion groups by assisting with itineraries, hotel leads, dining and entertainment options as these requests arrive directly or through inquiries to the Visitor Information Center.

## **Military**

- Maintain relationships with Information, Ticket, and Travel offices at military bases in Florida, Georgia, and Alabama through quarterly email newsletters and exhibiting at selected shows that reach more than 2,000 active and retired military personnel. We will focus primarily on shows located on bases at or near beaches in order to focus on travelers that would be looking for something different than a beachside vacation. This will allow us to promote our communities festivals, events, outdoor pursuits and impulse trips or special offers.

## **Industry Assistance**

- Assist existing local festivals, events, and organizations such as Market Days, North Florida Classic Cluster, Havana Hills Ride, The Big Bend Scenic Byway, Springtime Tallahassee, Tallahassee Marathon, etc. to identify each groups key demographics and assist in leveraging their appeal for generating group travel from throughout the region.
- Establish alliances (high level memberships) with statewide associations that communicate with and influence activities for specific market segments. Initially we will develop alliances with:
  - Florida Bicycle Association – estimated at \$500



- Paddle Florida – estimated at \$500
  - Florida Trail Association – estimated at \$1,000
  - Florida Audubon Society – estimated at \$250
- These alliances provide direct access and marketing opportunities to both individuals and groups. We will use these memberships in establishing the destinations brand identity by promoting events and activities of interest and resources like Trailahassee.com.



**FY 2018 Budget Summary**  
**Leisure**

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<u><b>FY 2016-2017</b></u>		<u><b>FY 2017-2018</b></u>	
Other Contractual Services	\$	Other Contractual Services	\$
Travel & Per Diem	6,900	Travel & Per Diem	4,949
Postage	-	Postage	-
Rental & Leases	-	Rental & Leases	-
Printing & Binding	-	Printing & Binding	-
Promotional Activities	-	Promotional Activities	-
TDC Merchandise	-	TDC Merchandise	-
TDC Direct Sales & Promotions	7,300	TDC Direct Sales & Promotions	3,695
TDC Community Relations	200	TDC Community Relations	200
Other Current Charges	-	Other Current Charges	-
Uniforms	-	Uniforms	-
Publications, Memberships	1,975	Publications, Memberships	2,925
Training	1,000	Training	1,000
Sponsorships & Contributions	1,000-	Sponsorships & Contributions	3,500-
Sub-total Operating	18,375	Sub-total Operating	16,269
Industry Participation	2,000-	Industry Participation	-
Total Budget	\$16,375	Total Budget	16,269

Notes/Comments:

**Leon County Tourism Development  
Fund 160 - FY2018 Proposed Budget  
BUDGET SUMMARY/JUSTIFICATION**

Leisure			
Department			
		FY2018	
Account	Description	Proposed Budget	Justification/Description/Comments
51200	Salaries & Wages		
51250	Regular OPS Salaries	Personnel Services:	
52100	FICA/Medicare	These numbers will be	
52200	Retirement Contributions	provided by HR	
52210	Deferred Compensation		
52300	Life & Health Insurance		
52400	Workers Compensation		
	Sub-total Personnel	-	
53400	Other Contractual Services		
54000	Travel & Per Diem	5,631	
54100	Communications Services	ADMIN	
54101	Communication - Phone System	ADMIN	
54200	Postage		
54400	Rental & Leases	ADMIN	
54700	Printing & Binding		
54800	Promotional Activities		
54860	TDC Direct Sales & Promotions	4,310	
54861	TDC Community Relations	200	54861: Community Relations: \$200.00 for local sales calls to hotels, travel agents and bus companies.
54862	TDC Merchandise		
54900	Other Current Charges		
54948	Other Current Chrgs/Ampitheater		
55100	Office Supplies	ADMIN	
55200	Operating Supplies	ADMIN	
55250	Uniforms		
55400	Publications, Memberships	2,925	55400: American Bus Association \$500, Alabama Motorcoach Assn \$200
55401	Training	1,000	South Central Motorcoach Assn \$200, Florida Bicycle Association \$500, Paddle Florida \$500,
56400	Machinery & Equipment		Florida Trail Association \$1,000, Florida Audobon Society \$250
58160	TDC Local T&E	ADMIN	
58300	Grants & Aids	-	
58320	Sponsorships & Contributions	3,500	Florida Brew ers Guild \$2,500, SANTOS Fat Tire Festival \$500, Alafia Fat Tire Festival \$500
	Sub-total Operating	17,566	
	Total Budget	17,566	
	Industry Participation	-	

Please note that yellow highlighted cells are linked to the Sales Plan Detail.



LEON COUNTY DIVISION OF TOURISM DEVELOPMENT  
VISITOR SERVICES DEPARTMENT  
2017-2018 SALES PLAN

Prepared By:  
Andi Ratliff, Visitor Services Director

The Visitor Services Department promotes the Tallahassee - Leon County area by managing the Leon County Visitor Information Center and gift shop, distributing and the fulfillment of requests for destination information, website maintenance and supporting the division staff departmental needs.

**GOAL:**

Enhance the visitor experience and itinerary considerations by providing destination information through the Leon County Visitor Information Center (VIC), maintaining VisitTallahassee.com, responding to visitor inquiries, and supporting division staff.

**Strategy:**

Provide a positive impression of the destination and easy access to current information regarding local events and attractions that enrich the visitor experience and ideally encourage an extended or repeat visit.

**Tactics (Visitor Information Center):**

- *Secure training opportunities for VIC staff through VISIT FLORIDA® hospitality training (available complimentary for partners) and professional development courses (available complimentary for Tallahassee Chamber of Commerce members).*
- *Establish relationships with Volunteer Leon / Dedman School of Hospitality / Flagler College for hiring and supervising a visitor services intern each semester to serve as support staff in VIC and Visitor Services.*

- Create and distribute the bi-weekly publication “What’s Happening in Tallahassee”, communicating upcoming events, featured attractions and local dining options including restaurants, breweries, food trucks, culinary events, etc.
- Develop visitor collateral as needed based on information requested from visitors.
- Ensure adequate staffing of the Visitor Information Center during operational hours (8 AM – 5 PM, Monday – Friday) by scheduling and supervising part time employees and keeping them informed about upcoming events, new restaurants/attractions, marketing campaigns and promotions.
- Maintain current collateral from destination partners.
- Continue physical improvements in the Visitor Information Center that enhance the atmosphere and how information is displayed.

**Tactics (Gift Shop):**

- *Increase foot traffic to the Visitor Information Center and sales in the gift shop by 5% through the creation and distribution of promotions and incentives (i.e. Information on featured vendors or percentage off gift shop purchase coupons).*
- *Explore the feasibility of creating an online option for website merchandise sales, and the ability to order amenity/gift baskets.*
- *Secure manage and maintain contracts with gift shop vendors and solicit new local vendors to enhance the quality of merchandise offered (recent additions to the gift shop currently include Lucky Goat Coffee, and Coton Colors).*
- Manage and maintain Visitor Information Center Gift Shop including inventory, cash procedures and design window displays to showcase destination assets and/or marketing campaigns.

**Tactics (Distribution and Fulfillment of Destination Information):**

- *Coordinate a destination tour for VISIT FLORIDA® Welcome Center managers to increase their knowledge of the area, its attractions and major events.*
- *Increase local partners’ knowledge of the destination by increasing involvement in professional and community service organizations such as Tallahassee Chamber of Commerce/Access Tallahassee, Leadership Tallahassee, KCCI, etc.*
- Manage contracts with vendors for distributing information locally throughout Florida and Georgia:

- Local distribution of 44,000 guides to local industry partners through semi-annual distributions in the fall and spring, and a weekly delivery of visitor guides to the VIC. (vendor: Information Distributors)
- Regional distribution of 13,000 visitor guides and 20,000 Visit Tallahassee rack cards to 41 Florida AAA Offices, Amtrak stations in Tampa and Lakeland, 22 regional chambers of commerce, Cross City and Lake City airports, nine regional attractions and 237 lodging establishments along I-95, I-10 and I-4 annually (vendor: Florida Suncoast Tourism Promotions)
- Regional distribution of 20,000 Visit Tallahassee Rack Cards to seven service plazas along the Florida Turnpike. (vendor: Kenney Communications)
- Deliver visitor guides, tear off map pads and rack cards to five VISIT FLORIDA® Welcome Centers, four regional chambers of commerce/destination marketing organizations and five military bases. Total distribution accounts for more than 15,000 visitor guides annually.
- Fulfill an average of 6,000 requests for visitor information, received from phone, web site and advertising reader response inquiries, within 48 hours of receipt.
- Answer industry requests that arise between the two annual deliveries by information distributors through the delivery of 10,000 visitor guides to local businesses, attractions and hotels.
- Facilitate shipping approximately 5,000 visitor guides for staff use at trade shows outside Leon County.
- Research new opportunities for distributing visitor guides within an eight hour drive of Tallahassee.
- Fulfill phone and web site requests for Choose Tallahassee information within 48 hours of receipt.
- Manage and update partner information in iDSS database to ensure information on the website is accurate.
- Approve and edit more than 3,000 events submitted for the calendar of events on VisitTallahassee.com. Ensure that all appropriate area events are represented and create events as needed. Manage feature events for website. Identify, create and tag event listings to enhance seasonal landing pages.

**Tactics (Staff Support):**

- Provide visitor guides, marketing materials and/or customized visitor packets for the nearly 200 groups that visit Leon County annually.
- Provide welcome packets and amenity bags for visiting journalists, promotional contest winners, and visiting VIP .
- Assemble destination marketing materials for staff use at trade shows and conferences and ship/deliver for sales staff .
- Manage the division's uniform and promotional item budget, soliciting quotes, ordering items and maintaining accurate inventory of items
- Assist marketing department with information verification for annual Visitor Guide and Meeting and Event Planner publications.
- Collaborate with departmental staff to design and produce new signage for events, sales flyers, handouts and tradeshow collateral.
- Assist staff in coordinating quarterly industry gatherings to share information about division activities, monitor partner feedback or address partner needs.



**FY 2017 Budget  
Summary  
Visitor Services**

	<u>FY 2016-2017</u>		<u>FY 2017-2018</u>
Other Contractual Services	\$ 13,200	Other Contractual Services*	\$ 18,500
Travel & Per Diem	2,500	Travel & Per Diem	2,500
Postage	43,000	Postage **	38,000
Rental & Leases	-	Rental & Leases	-
Printing & Binding	1,000	Printing & Binding	1,000
Promotional Activities	30,500	Promotional Activities**	34,500
TDC Merchandise	5,000	TDC Merchandise	5,000
TDC Direct Sales & Promotions	-	TDC Direct Sales & Promotions	-
TDC Community Relations	-	TDC Community Relations	-
Other Current Charges	-	Other Current Charges	-
Uniforms	4,000	Uniforms	4,000
Publications, Memberships	-	Publications, Memberships**	1,000
Training	1,000	Training	1,000
Sponsorships & Contributions	-	Sponsorships & Contributions	-
Sub-total Operating	100,200	Sub-total Operating	100,200
Industry Participation	-	Industry Participation	-
Total Budget	\$ 100,200	Total Budget	\$ 105,500

\*Increase in Contractual Services with addition of third distribution vendor to include Florida Turnpike.

\*\* Postage allocation decreased based on a review of previous years' postage usage: part moved to promotional account for purchase of trade show/convention promotional needs and part to memberships account with the intention to increase involvement in professional/community organizations

# FY 2017/18 Sales Plan Detail

Department		Visitor Services		
Date	Show/Event	Location	Show Cost	Travel Cost
June TBD	iDSS National Conference	TBD	TBD	1,500
September TBD	DMAI Visitor Services Summit	TBD	TBD	1,000
			\$ - 2,500	



FLORIDA STATE  
UNIVERSITY

# Opening Nights Performing Arts

2016-2017 Season Report  
Tourist Development Council  
Christopher Heacox, Executive Director  
5/4/17



# Opening Nights Performing Arts

- Operating Budget
  - Department within the Office of the President
  - Receive less than 7% of budget from FSU
  - Budget is reliant on earned revenue and philanthropy



# 2016-2017 Season

- 42 Ticketed Performances
  - First-time performance in the market: 74%
    - “Tallahassee Premier”
  - Only performance in the State of Florida: 33%
    - Wayne Shorter Quartet: “The Unfolding” was only one of four performances in the world (SF, DC, Poland)
    - Anne-Sophie Mutter: One of only seven performances in the US (SF, DC, NYC, etc.)
    - Ragamala Dance Company: “Written in Water” held its World Premier in October and will be performed in the US and across the world the next two seasons.



## 2016-2017 Season

- Destination Performances in the Performing Arts
  - World Premieres
  - Florida Premieres
  - Artists that you cannot experience anywhere else in Florida and in the drive market



# 2016-2017 Season Data

- Ticket Sales Not Including Student Purchasers
  - Patrons from 13 states
    - Alabama, California, Colorado, Georgia, Kentucky, Massachusetts, North Carolina, New Hampshire, New Jersey, New York, Pennsylvania, South Carolina, Virginia
  - Patrons from 110 Florida cities
    - West: Pensacola; East: Jacksonville Beach; South: Miami
  - Visitors to Tallahassee represent over 15% of our Patrons



# 2016-2017 Season Data

- Surveys (*20% response rate*)
  - Surveys are distributed via email to all patrons the day after a performance.
    - Visitor Lodging
      - 24% stay in a local hotel
      - 1% stay in a local rental (Airbnb, VRBO, etc.)
      - 22% stay with family or a friend
    - Dining (Visitors and Residents)
      - 47% dine out before or after a performance
    - Marketing
      - ONPA Marketing and Advertising (Print, TV, Digital, Social, Billboard, etc.)
      - Print Media: Tallahassee Magazine / Tallahassee Democrat
      - Other: Word of Mouth, FSU Event Calendar, Artist's Website, etc.





# 2017-2018 Season Opportunities

- Florida performances that will only be occurring in Tallahassee
- Florida and Tallahassee Premieres
- Artists that drive Arts Tourism



# Opening Nights Performing Arts

- Questions?
- Comments?



# Leon County Division of Tourism Development/Visit Tallahassee Visitor Guide Study

April 2017

Joseph St. Germain, Ph.D., President  
Phillip Downs, Ph.D., Senior Partner  
Rachael Anglin, Project Director



# Methodology

- Survey of 235 Requesters and Hotel Visitors:
  - **Requesters:** Survey of 93 people who requested a Visit Tallahassee Visitor Guide through VisitTallahassee.com, Southern Living, or the 2016 VISIT FLORIDA Magazine.
  - **Hotel Visitors:** Survey of 142 visitors staying overnight in Tallahassee hotels.



# Executive Summary

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# Requesters

82% of requesters received the Visit Tallahassee Visitor Guide, as requested.



44% of requesters planned to visit Tallahassee within a month of requesting the Visitor Guide.



# Hotel Visitors

2 in 5 Hotel Visitors saw a copy of the Visit Tallahassee Visitor Guide.



# Time Spent Reading the Visitor Guide

- **Requesters** typically spent more time reading the Visitor Guide than Hotel Visitors.

**7 in 10**

**Requesters spent more than 10 minutes reading the Visitors Guide.**

**7 in 10**

**Hotel Visitors spent less than 3 minutes reading the Visitors Guide.**



# Top 5 Attributes of the Visitor Guide

- Visitor Guide readers used information about the following in the Visitor Guide to help plan their trip/decide to visit:

Local Attractions



Activities & Events



Restaurants



Background & History



Outdoors & Nature



# Top 5 Activities of the Visitor Guide

➤ The Visitor Guide influenced readers to do the following during their visit:

Visit an Attraction



Visit a Museum/Historical Site



Choose a Restaurant



Do an Outdoor Activity



Attend a Special Event



# Advertisement Recall

More than a museum... a journey




**THE MUSEUM CONFERENCE AND BANQUET CENTER**

The museum is packed with more than 150 exceptional automobiles dating from 1850-2000, motorcycles, BMWs, Bentleys, Stearns planes, Cape Codders, large cash registers, sports memorabilia, pedal cars, antique boats, motors and much, much more! In addition to the museum, we are the largest locally owned banquet and conference center in Tallahassee.

8800 Mahan Drive  
(904) 949-0137  
10am-5pm

Mon-Fri 9:00 a.m. - 5:00 p.m.  
Sat 10:00 a.m. - 5:00 p.m. | Sun 10:00 - 5:00 p.m.



6 in 10

Visitor Guide readers recall an advertisement for an event, attraction, museum, etc.

Andrew's IS Downtown




**TALLAHASSEE'S DOWNTOWN DESTINATION**

Located in the heart of Downtown Tallahassee, just steps from the Capitol, Andrew's Capital Grill & Bar has served every sitting Governor since it served its first hamburger more than 40 years ago. Since then, Andrew's Capital Grill & Bar has become the premier downtown dining destination. No trip to Tallahassee is complete without trying Andrew's award-winning All-American food. Take in a game inside on the 19 large televisions or sit outside and enjoy dining in the shade of the famous downtown magnolia tree. This is your corner of downtown Tallahassee!

Andrew's Capital Grill & Bar | Mon-Thurs 11:30 a.m. - 10:00 p.m.  
Fri-Sat 11:30 a.m. - 1:00 p.m. | Sun Brunch Buffet 10:30 a.m. - 3:00 p.m.



126 South Adams Street  
Downtown  
Tallahassee, FL 32301  
(904) 933-2444  
AndrewsDowntown.com

WWW.TALLAHASSEE.COM

6 in 10

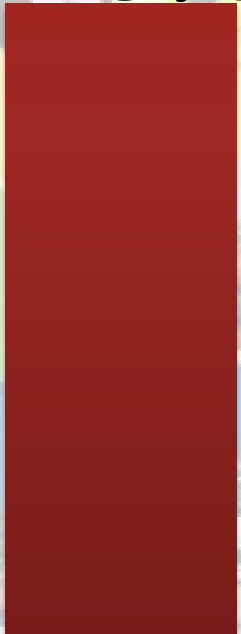
Visitor Guide readers recall an advertisement for a hotel, retail store, or a restaurant.



# Visitor Guide Cover

- Visit Tallahassee Visitor Guide readers agree that the cover of the Guide does the following:

70%



Attracts your attention

58%



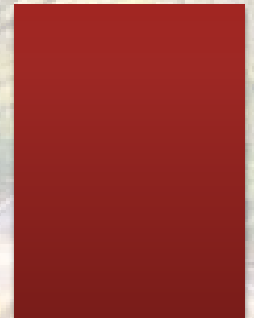
Motivates you to look inside  
the Guide

38%



Reflects what you want to do  
when visiting Tallahassee

35%



Motivates you to visit  
Tallahassee



# Visitor Guide Look & Feel

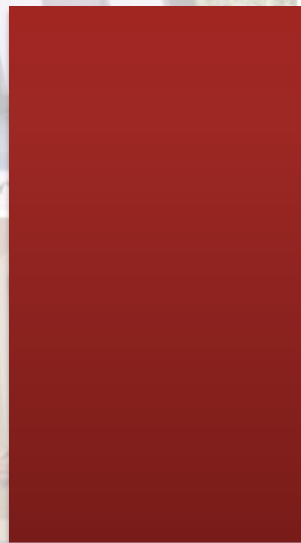
➤ Visit Tallahassee Visitor Guide readers agree that the look and feel of the Guide does the following:

72%



Attracts your attention

58%



Reflects what you want to do when

49%



Motivates you to visit Tallahassee



# Size of the Visitor Guide

- Over **4 in 10** Visitor Guide readers do not have a preference when it comes to the size of the Guide.

**5 in 10**

**Requesters** prefer the Visitor Guide remain **8 ½ inches by 11 ½ inches.**

**4 in 10**

**Hotel Visitors** prefer a smaller Visitor Guide that can fit in their pocket or purse.

# Reader Suggestions

- 6 in 10 **Requesters** suggest including things to do by season in Tallahassee.
- 4 in 10 **Hotel Visitors** suggest shorter articles and more photographs.
- 4 in 10 readers suggest including more lists of things to do in Tallahassee.

## Contents



**12 YOU WILL SAY '#IHEARTTALLY' TOO**  
A winsome combination of rich history and youthful energy.

**22 FLORIDA NATURALLY REDEFINED**  
You are always near an invigorating outdoor experience.

**38 SHOPPING**  
Something for all tastes and budgets.

**60 DINING**  
Because taste has everything to do with it.

**68 NIGHTLIFE**  
There are plenty of places for practicing your night moves.

**72 THE ARTS**  
Sculptures, galleries, performances and murals enrich the experience.

**14 ATTRACTIONS**  
From the Capitol to a timeless country store, an endless variety of places offering unique experiences.

**18 HISTORIC HOMES**  
Listen carefully and these walls will share secrets.

**20 ONLY IN TALLAHASSEE**  
A mega-magnet, curious collections, Lincoln's hearse.

**26 TOP TEN LIST**  
How visitors rank local attractions on Trip Advisor.

**29 HIGHER EDUCATION**  
Facts about Tallahassee's three distinguished institutions of higher learning: FAMU, FSU and TCC.

**32 EVENTS**  
Whatever the season, our calendar is full of events for participants and spectators alike.

**58 NEARBY**  
Tallahassee is surrounded by smaller communities, each with a unique appeal.

**78 PLACES TO STAY**  
Welcome to your home away from home.



### ON THE COVER

No single image captures the essence of Tallahassee, its vitality, personality, diversity and endless good vibes. It is the state capital, a college town and a place that rejuvenates and inspires all with fine food, music, nature, relaxation and recreation.

VISITTALLAHASSEE.COM 5



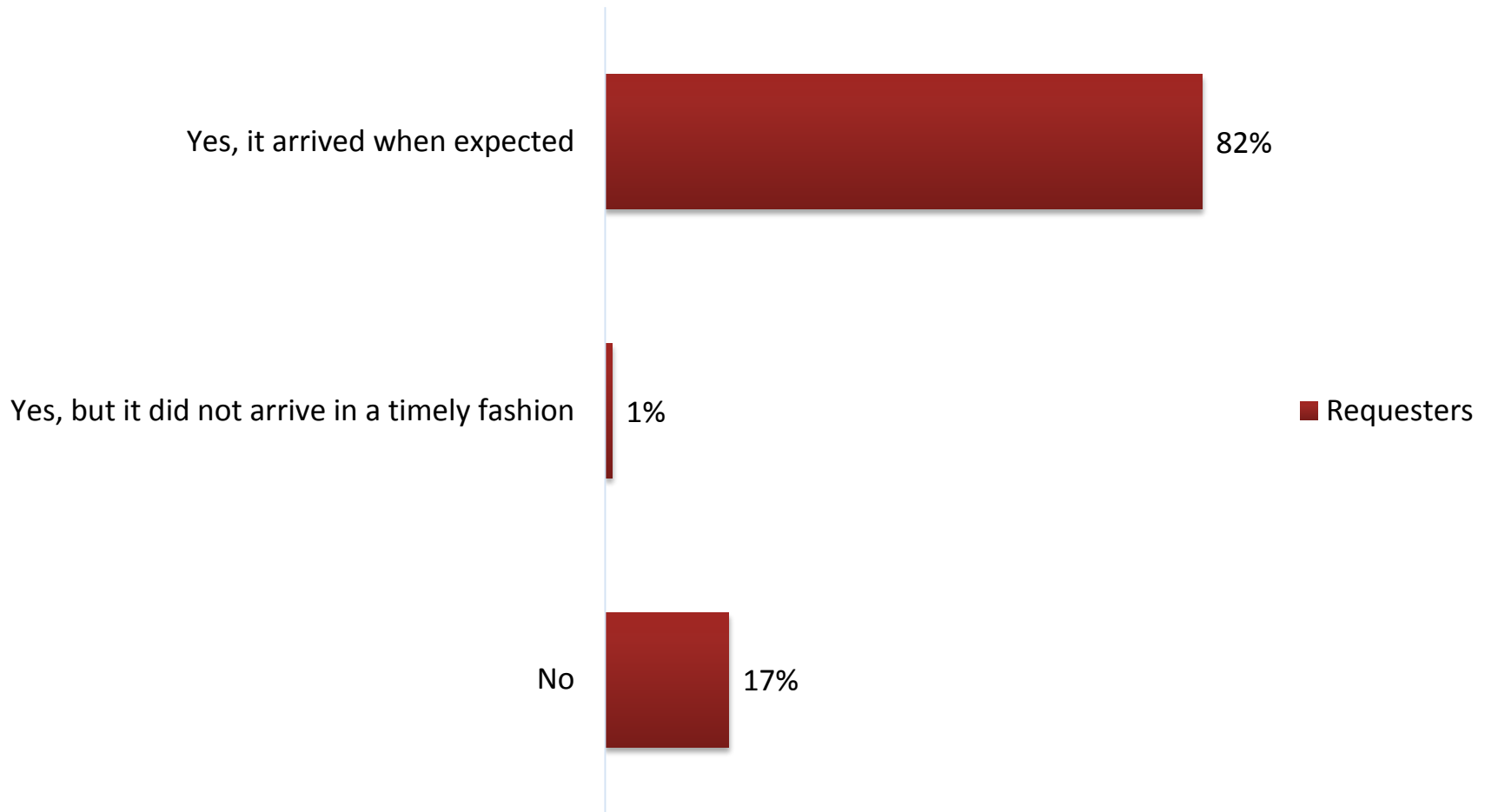
# Detailed Findings

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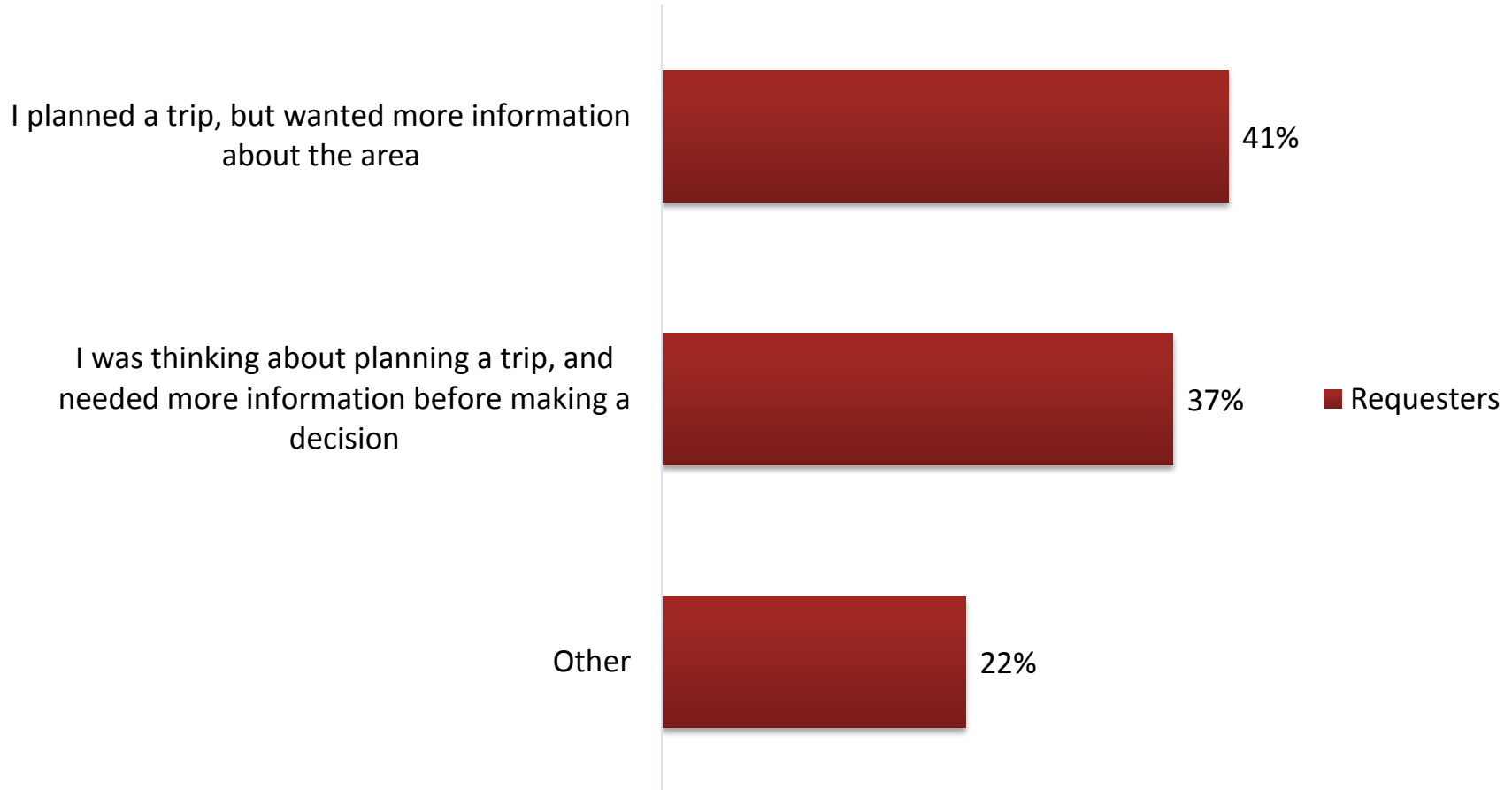




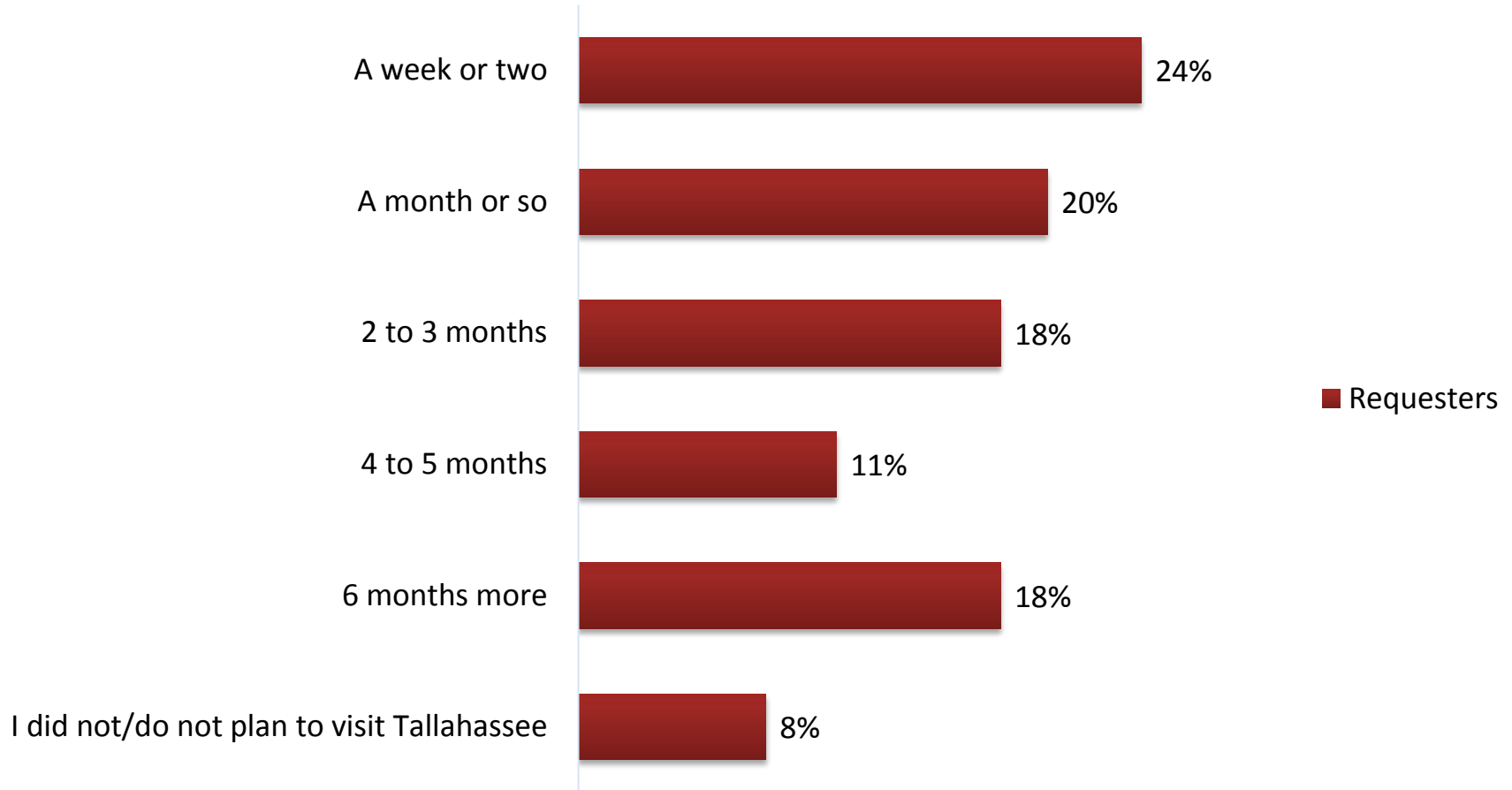
# Did you receive the Visit Tallahassee Visitor Guide as requested?



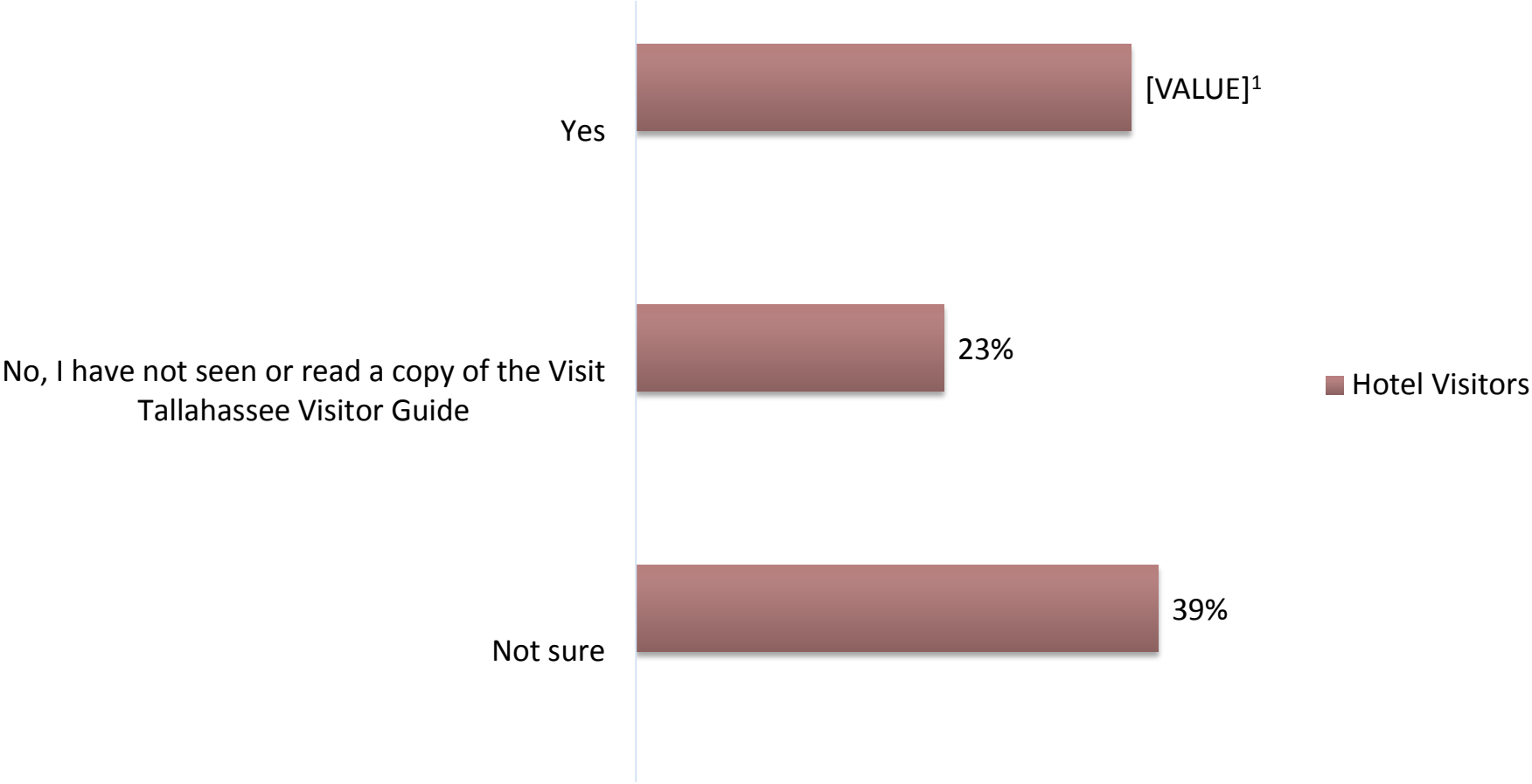
# Why did you request a copy of the Visit Tallahassee Visitor Guide?



# How long after you requested a Visit Tallahassee Visitor Guide did you/do you plan to visit Tallahassee?



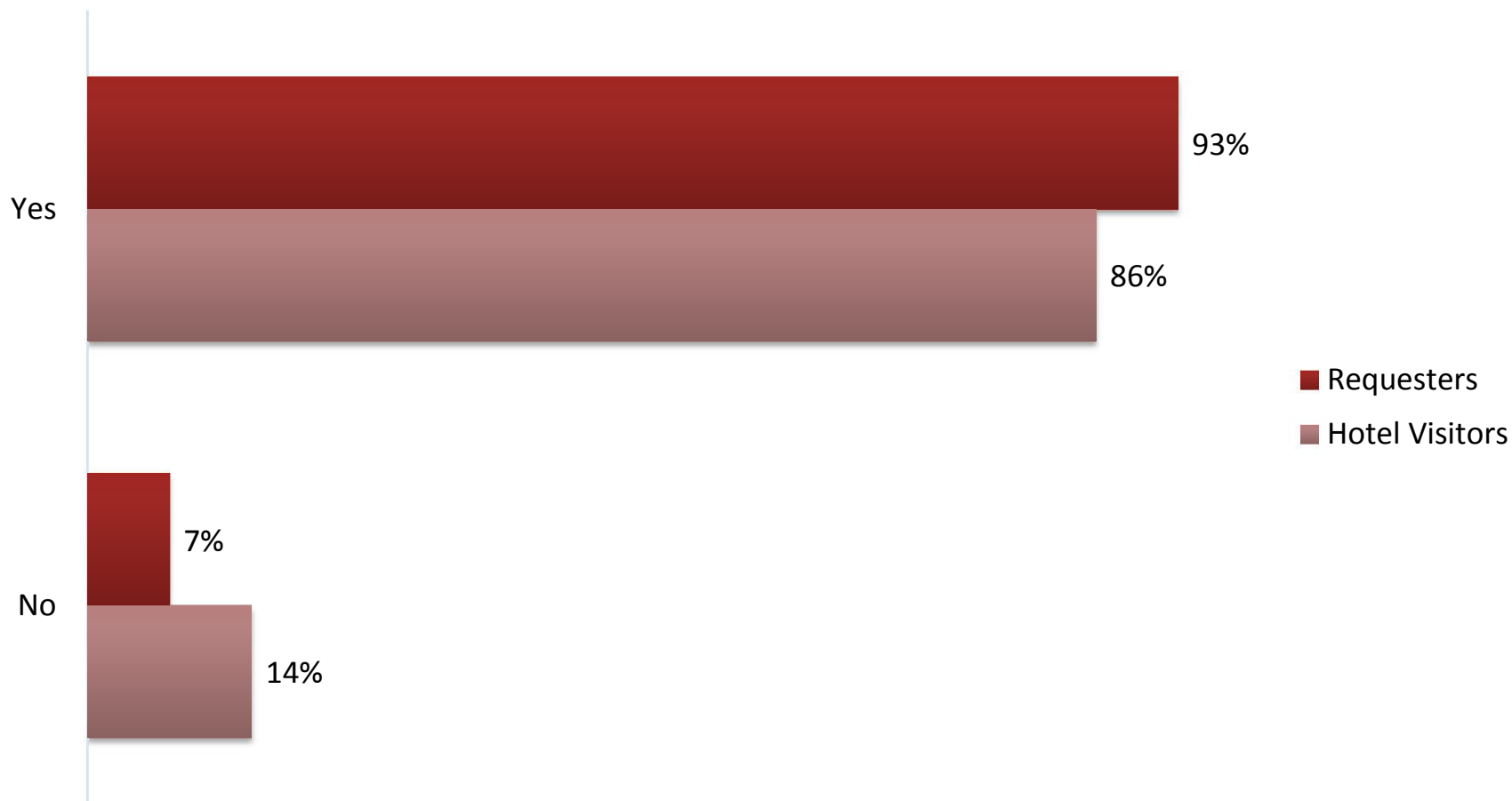
# Did you see a copy of the Visit Tallahassee Visitor Guide?



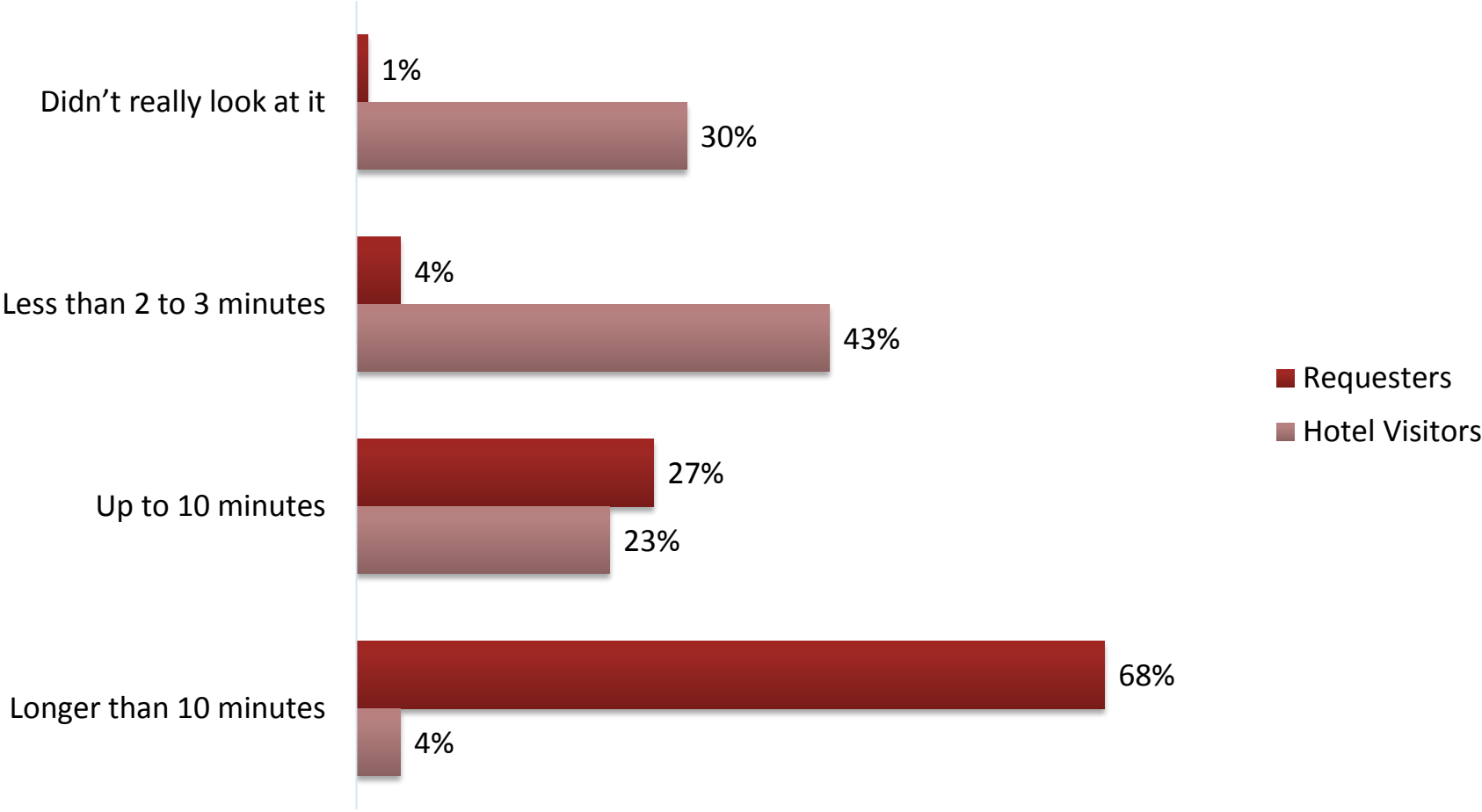
<sup>1</sup>89% of Hotel Visitors who saw a copy of the Visitor Guide found it in their hotel, and 11% saw a Visitor Guide before coming to Leon County.



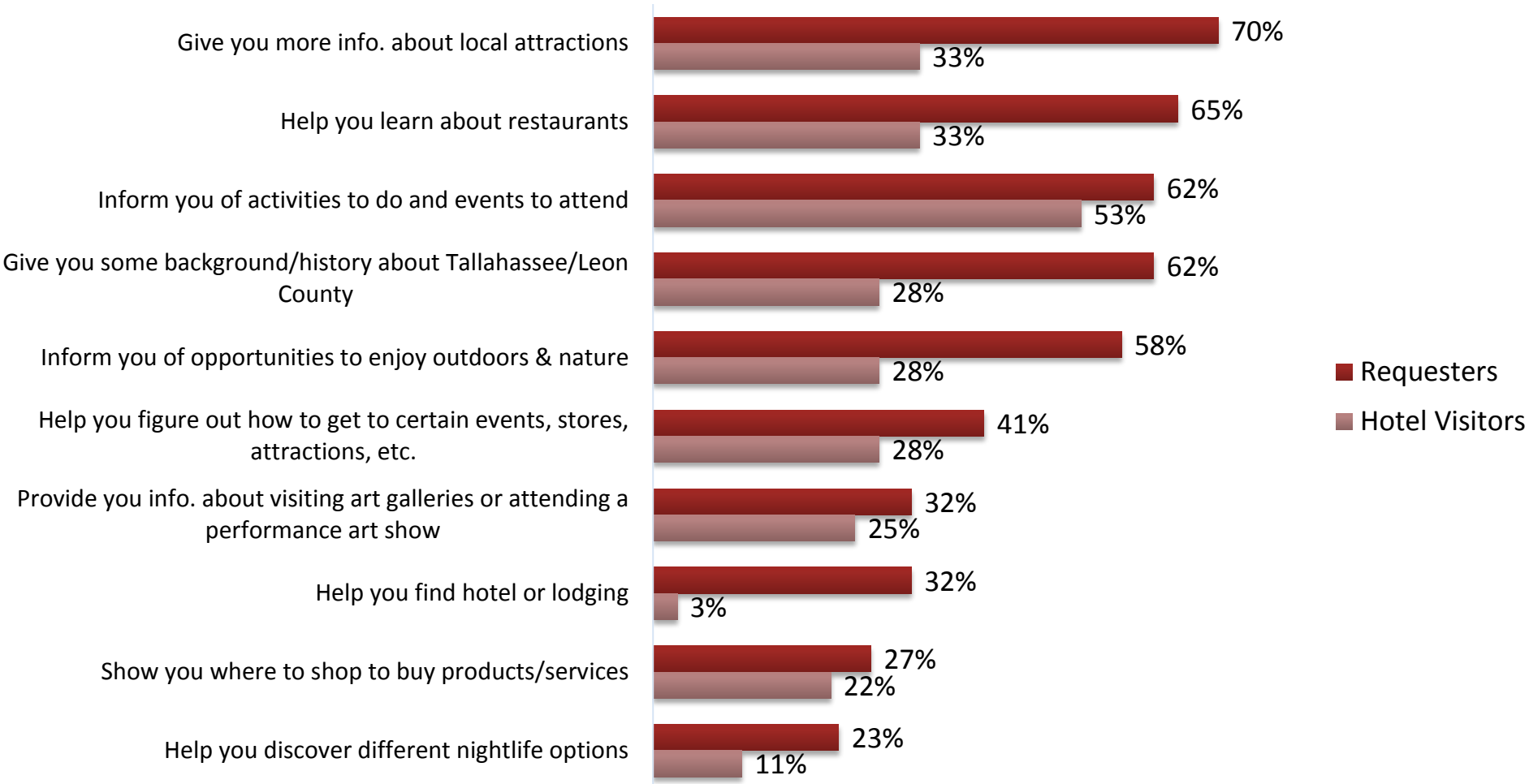
# Did you find the information you were looking for in the Visit Tallahassee Visitor Guide?



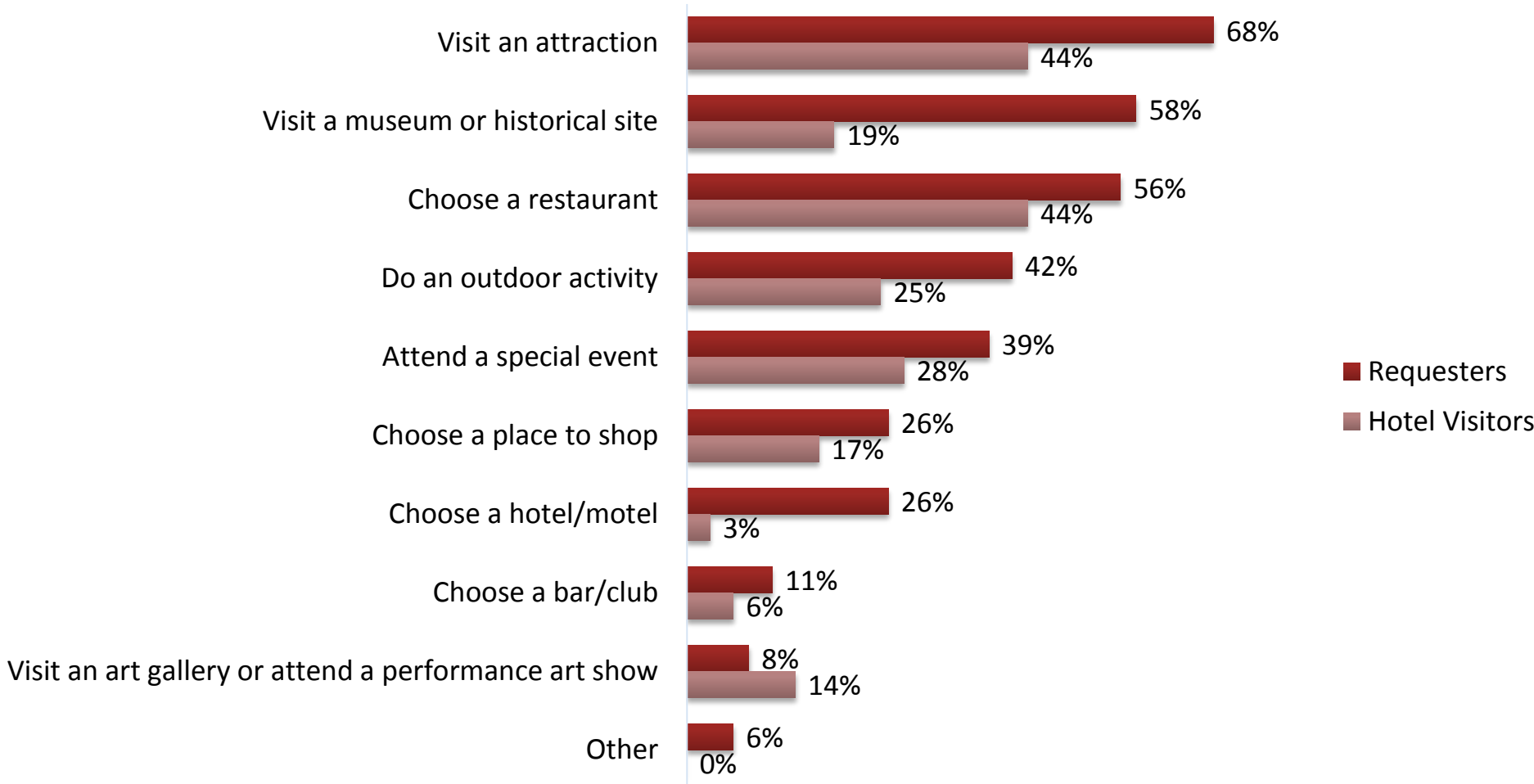
# How much time did you spend looking at the Visitor Guide?



# In either planning your trip or deciding to visit Tallahassee, did the Visit Tallahassee Visitor Guide:

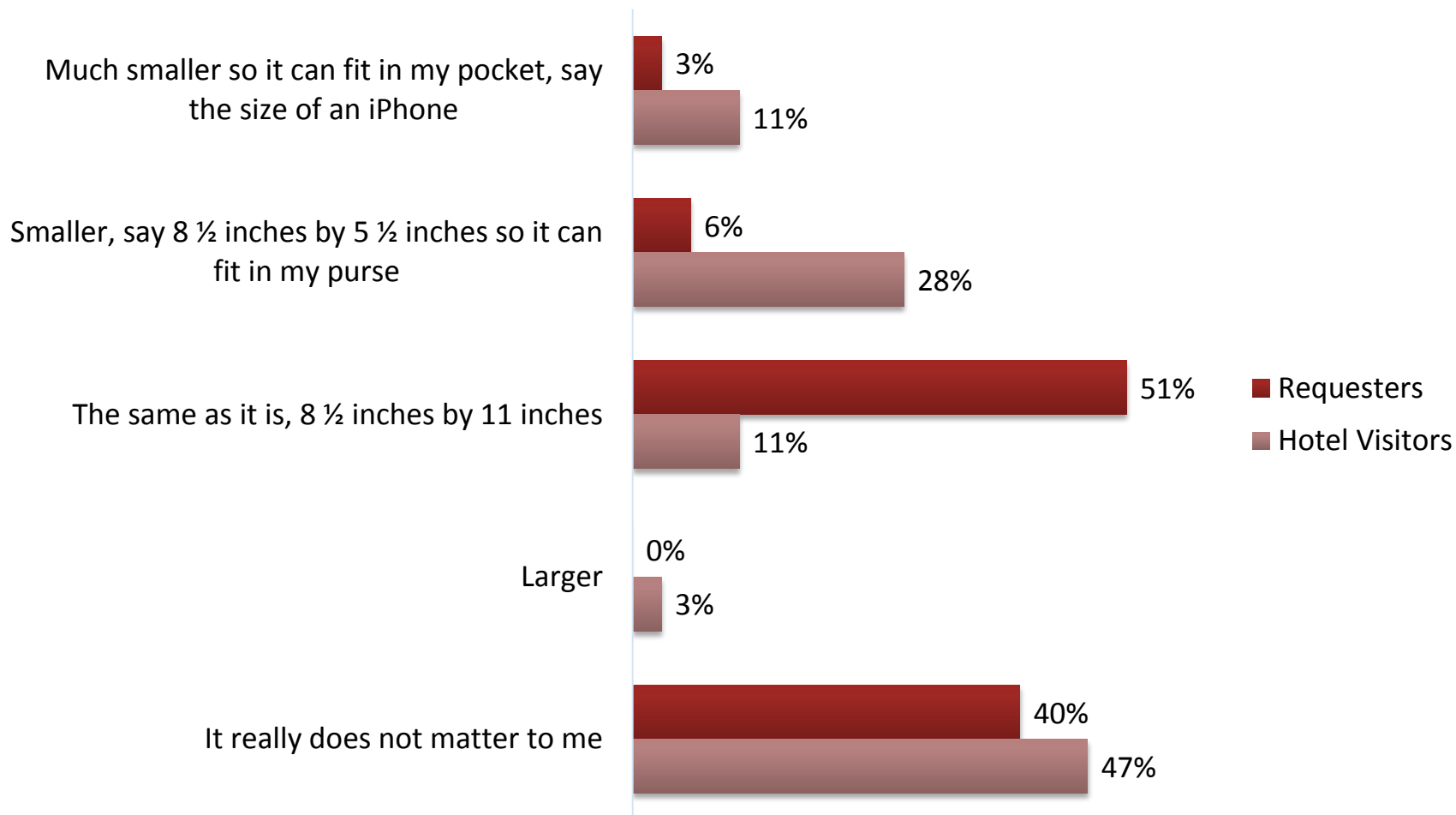


# Did the Visit Tallahassee Visitor Guide influence you to do any of the following during your visit to Tallahassee?

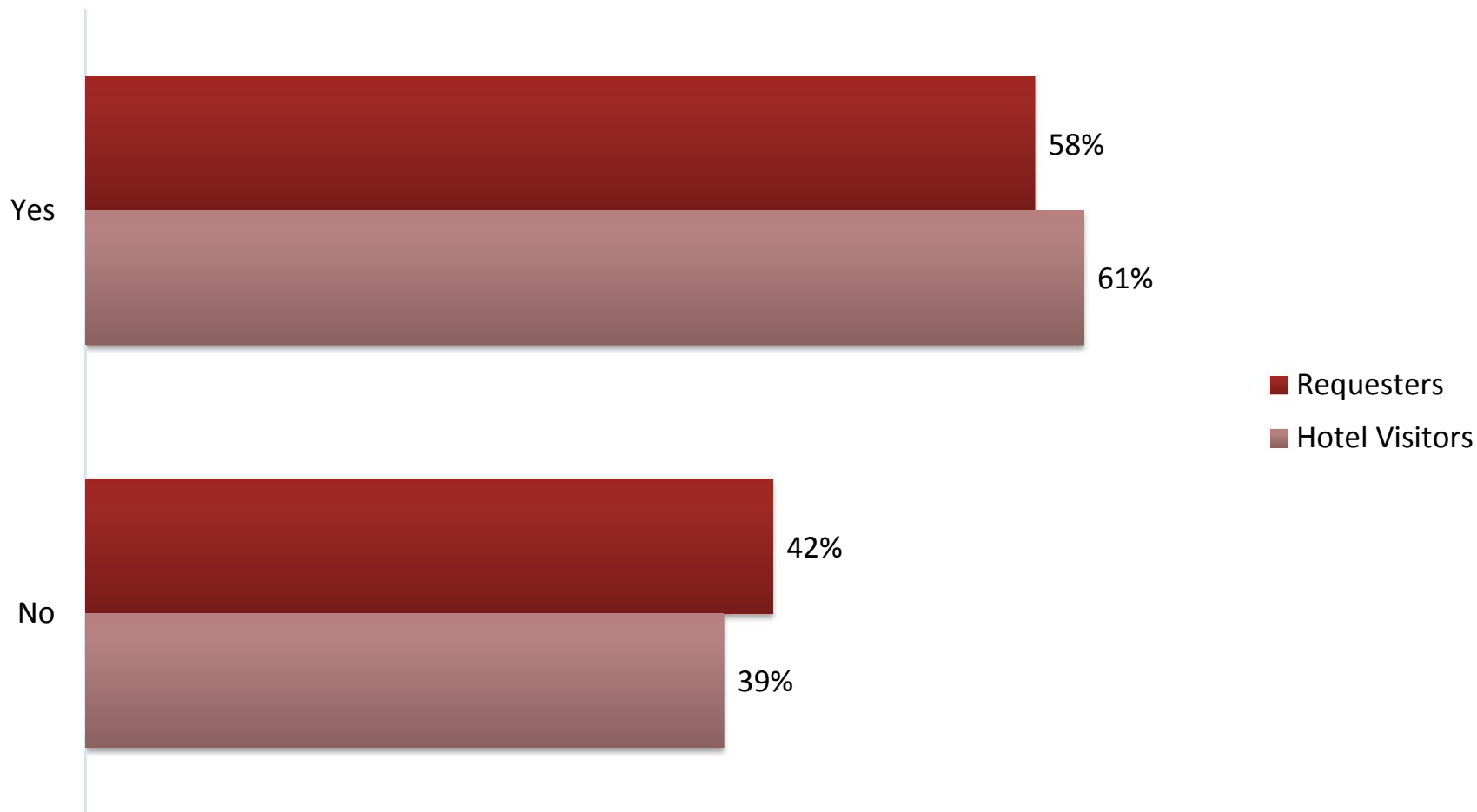




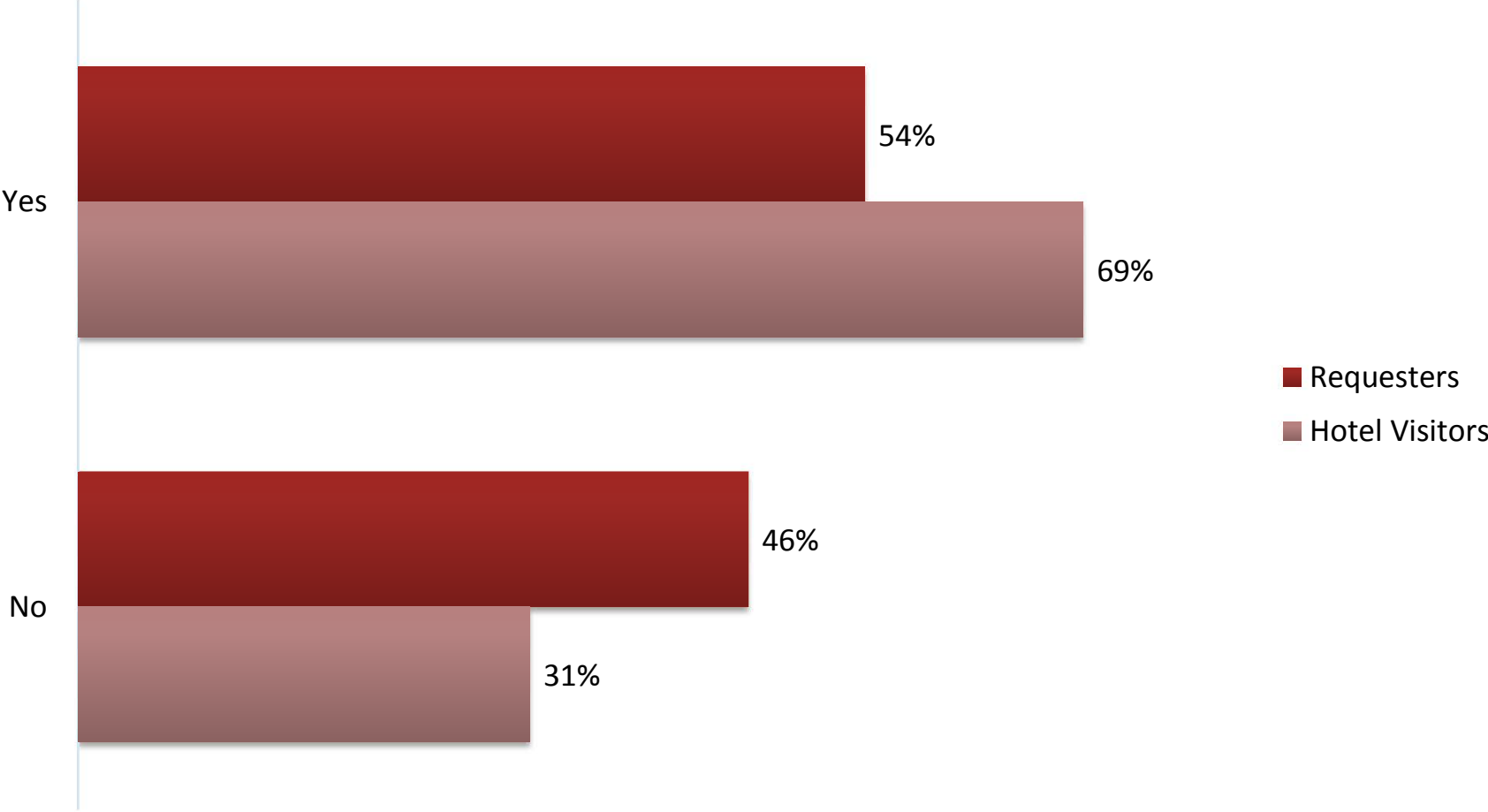
# What is the “right” size for the Visit Tallahassee Visitor Guide?



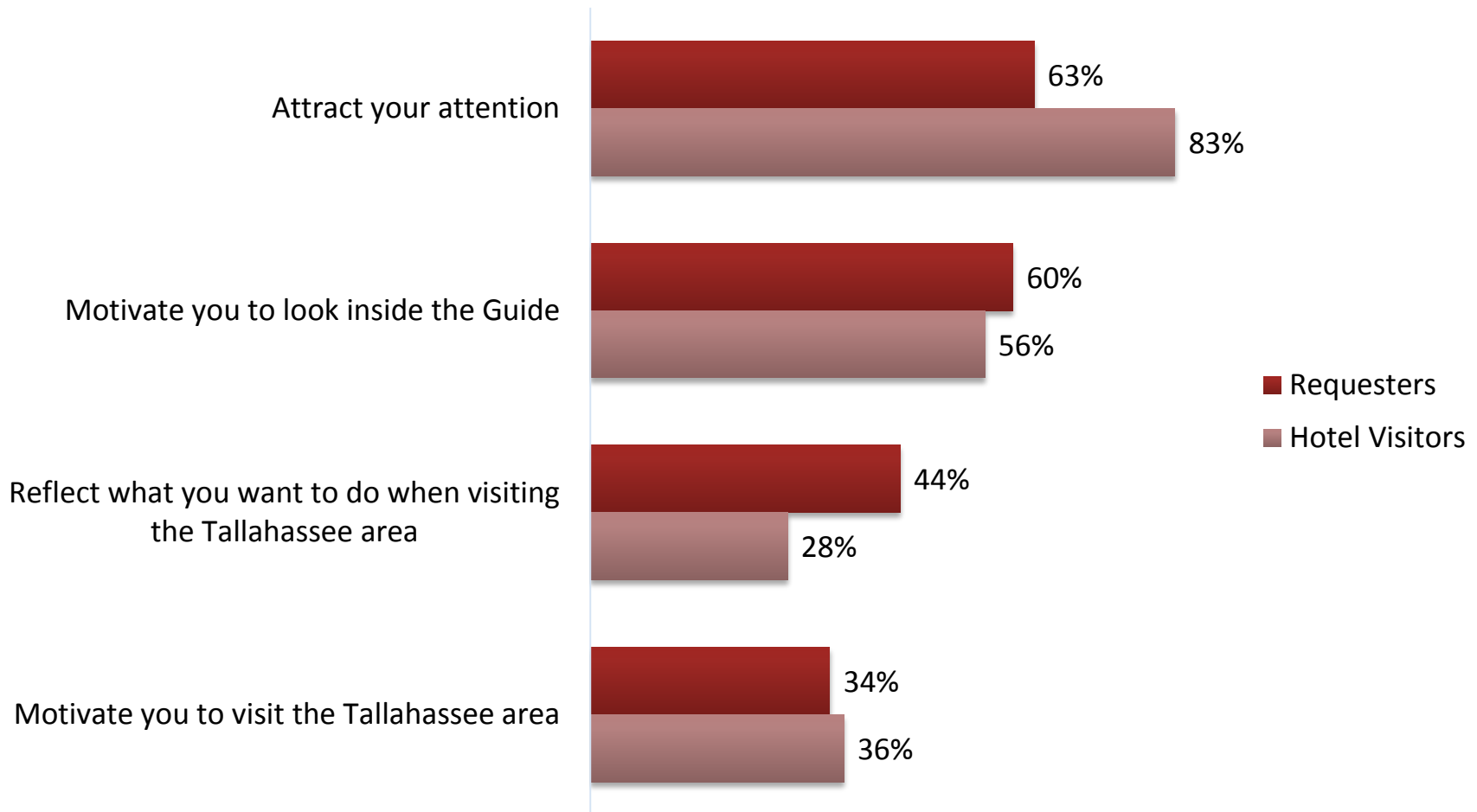
# Do you recall an advertisement in the Visitor Guide for an event, attractions, museum, etc.



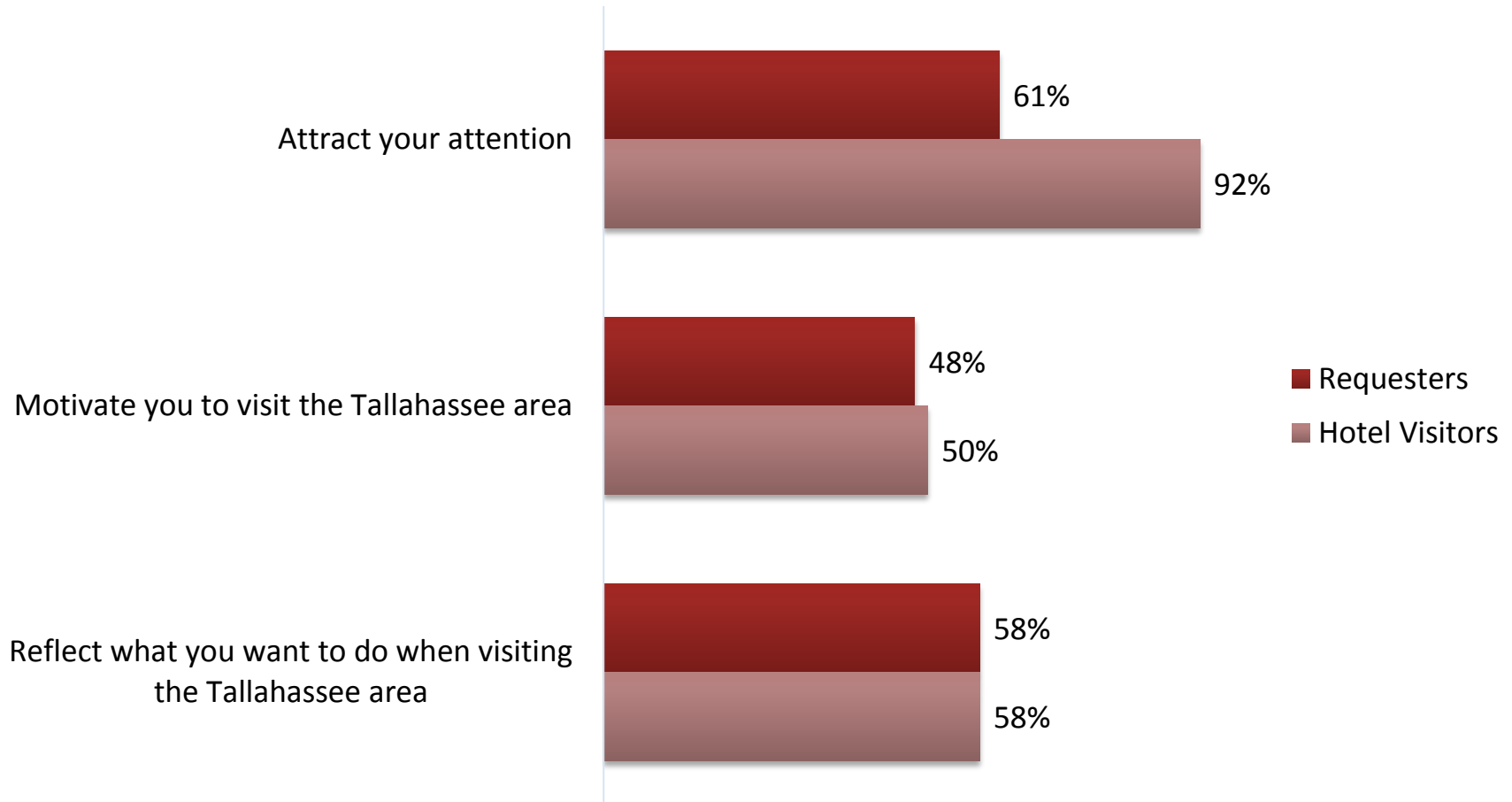
# Do you recall an advertisement in the Visitor Guide for a hotel, retail store or restaurant?



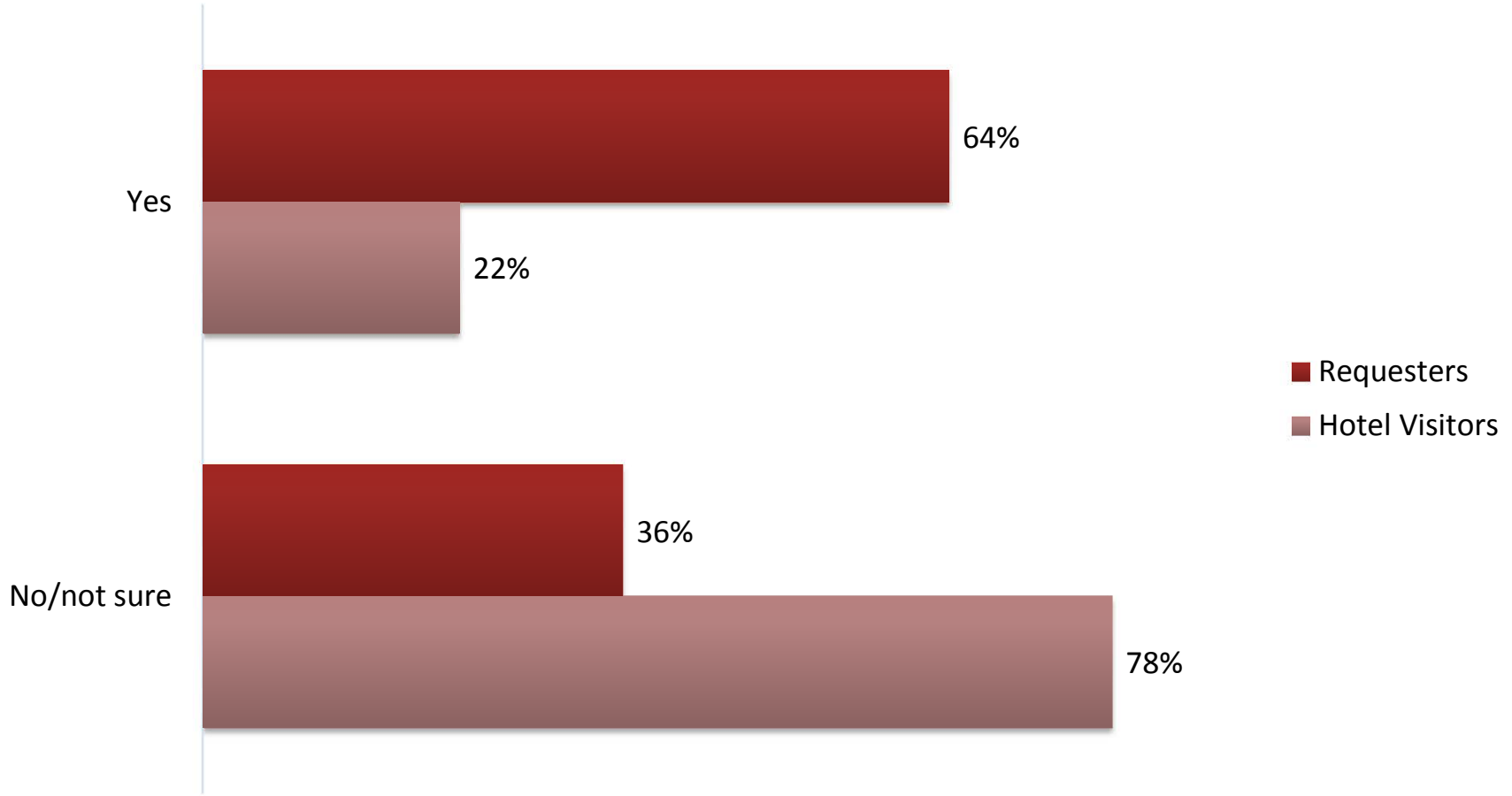
# Does the cover of the Visit Tallahassee Visitor Guide:



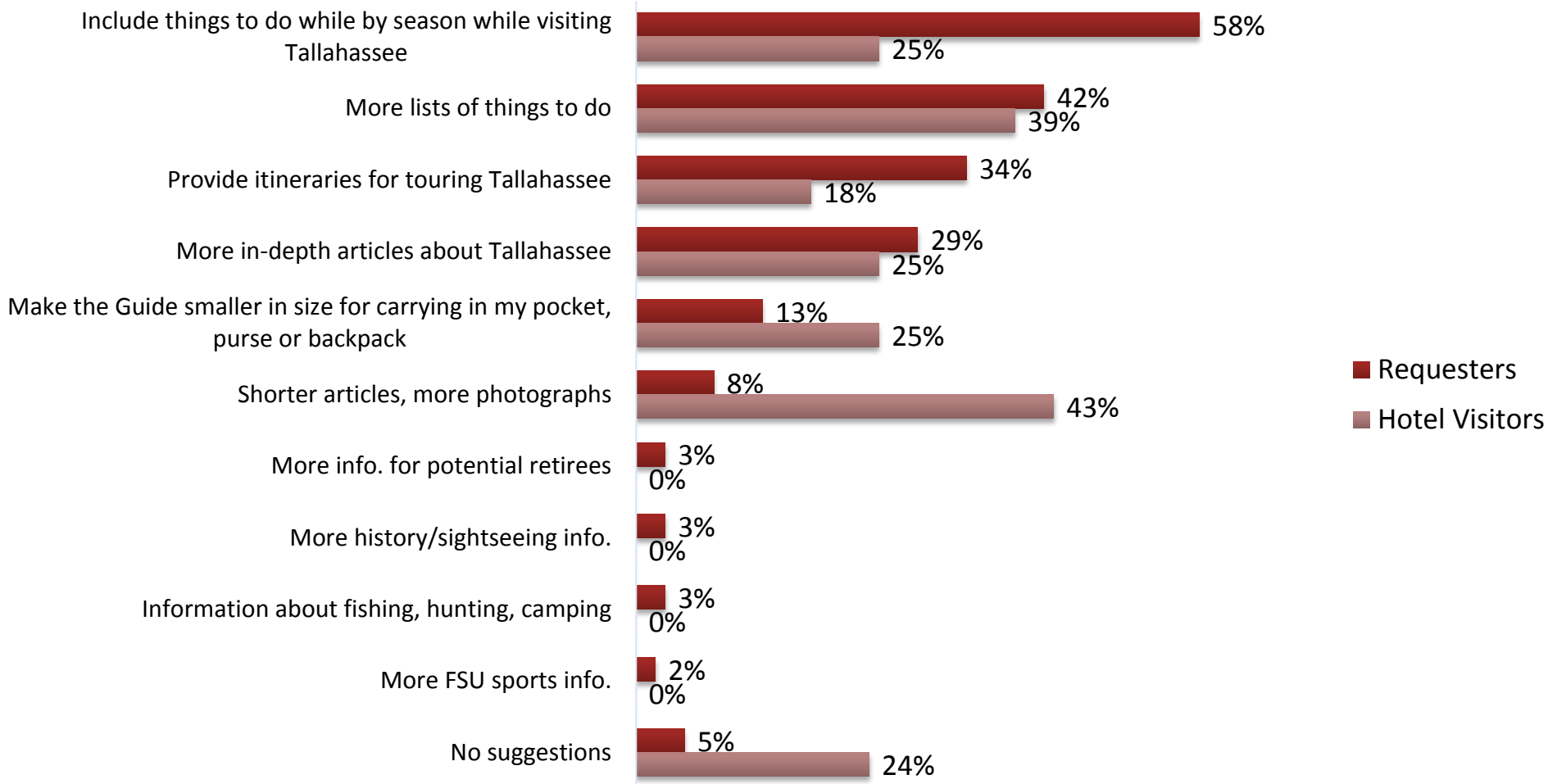
# Does the overall look and feel of the Visit Tallahassee Visitor Guide:



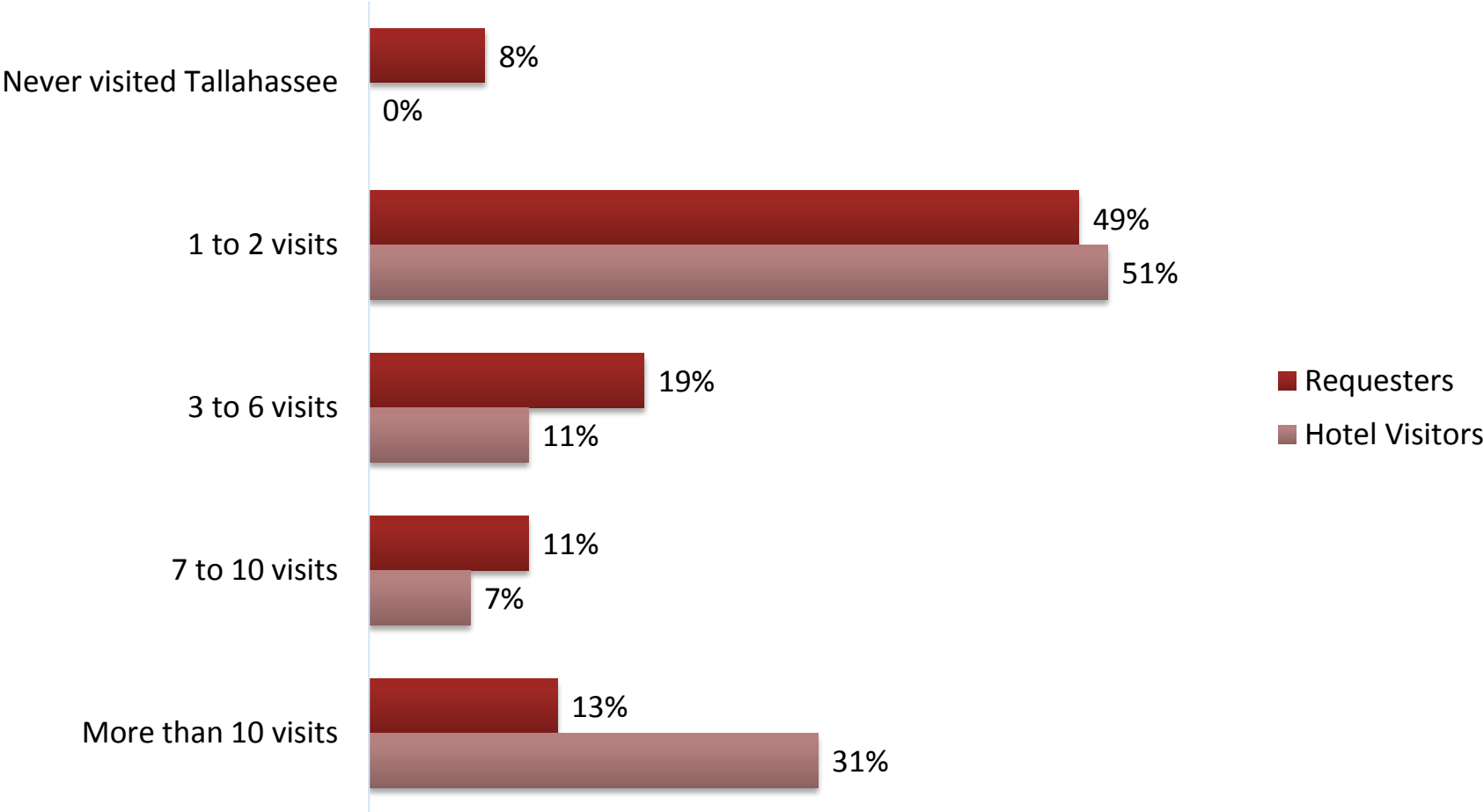
# Did you go to VisitTallahassee.com, the area's official website for visitors?



# What other suggestions do you have for improving the Visit Tallahassee Visitor Guide?

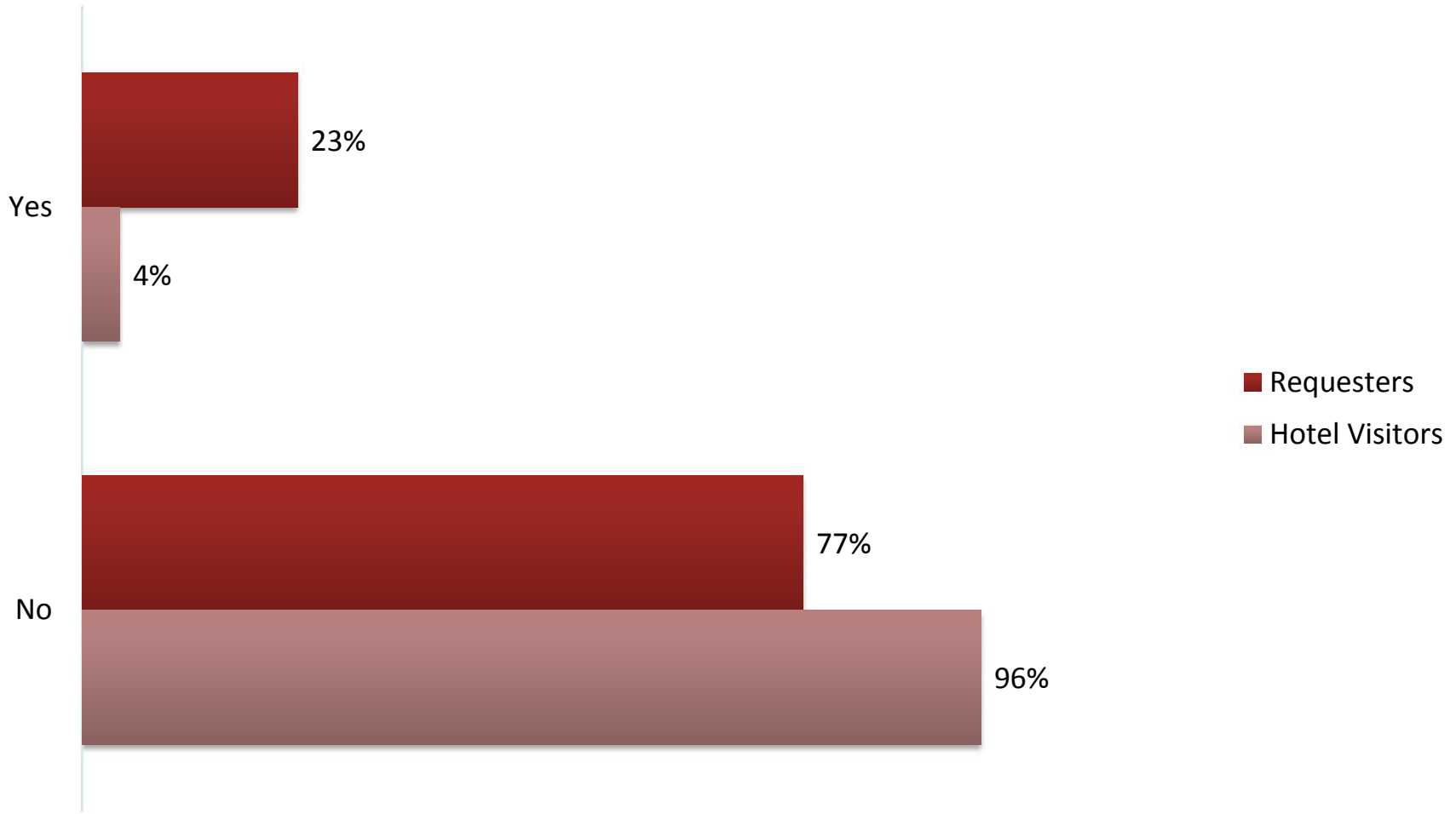


# How many times have you visited Tallahassee?





# Would you like to receive a monthly Visit Tallahassee newsletter about upcoming events, festivals, etc.?



# Visit Tallahassee Visitor Guide Study

---

Kerri Post – Executive Director, Leon County Division of  
Tourism Development/Visit Tallahassee  
850-606-2310, [PostK@leoncountyfl.gov](mailto:PostK@leoncountyfl.gov)

Phillip Downs, Ph.D., Senior Partner, [pd@dsg-research.com](mailto:pd@dsg-research.com)

Joseph St. Germain, Ph.D., Vice President, [joseph@dsg-research.com](mailto:joseph@dsg-research.com)

Rachael Anglin, Project Director, [rachael@dsg-research.com](mailto:rachael@dsg-research.com)

Downs & St. Germain Research

1-800-564-3182: [www.dsg-research.com](http://www.dsg-research.com)





# Leon County Division of Tourism Development/Visit Tallahassee

## Economic Impact Estimate for Red Hills International Horse Trials

Joseph St. Germain, Ph.D.

Phillip Downs, Ph.D.

Rachael Anglin

downs & st. germain

R E S E A R C H



# Out-of-County Visitors<sup>1</sup>

# 8,120

Including spectators, riders, riders' entourages, officials, sponsors, vendors, exhibitors, etc., there were 8,120 individuals from outside Leon County who attended the Red Hills International Horse Trials.

<sup>1</sup>An attendance figure of 16,666 was provided by Red Hills. The attendance figure directly impacts economic data contained in this report.



# Direct Spending

# \$2,811,500

People who **live outside** of Leon County spent \$2,811,500<sup>1</sup> during the Red Hills International Horse Trials.

<sup>1</sup>For accommodations, restaurants, groceries, transportation, attractions, entertainment, shopping, and “other” expenses including entry, exhibit, and sponsorship fees.



# Total Economic Impact

# \$4,442,200

When including indirect and induced effects<sup>1</sup> of direct spending, the total economic impact of people attending Red Hills International Horse Trials who **live outside** of Leon County was \$4,442,200<sup>2</sup>.

<sup>1</sup>Induced effects are increased business spending resulting from tourism dollars. Indirect effects are increased household spending resulting from tourism dollars.

<sup>2</sup>For accommodations, restaurants, groceries, transportation, attractions, entertainment, shopping, and "other" expenses including entry, exhibit, and sponsorship fees.



# Direct Spending

Direct spending by category by all **out-of-county** attendees, including spectators, riders' entourages, officials, sponsors, vendors, exhibitors, etc., who attended the Red Hills International Horse Trials.

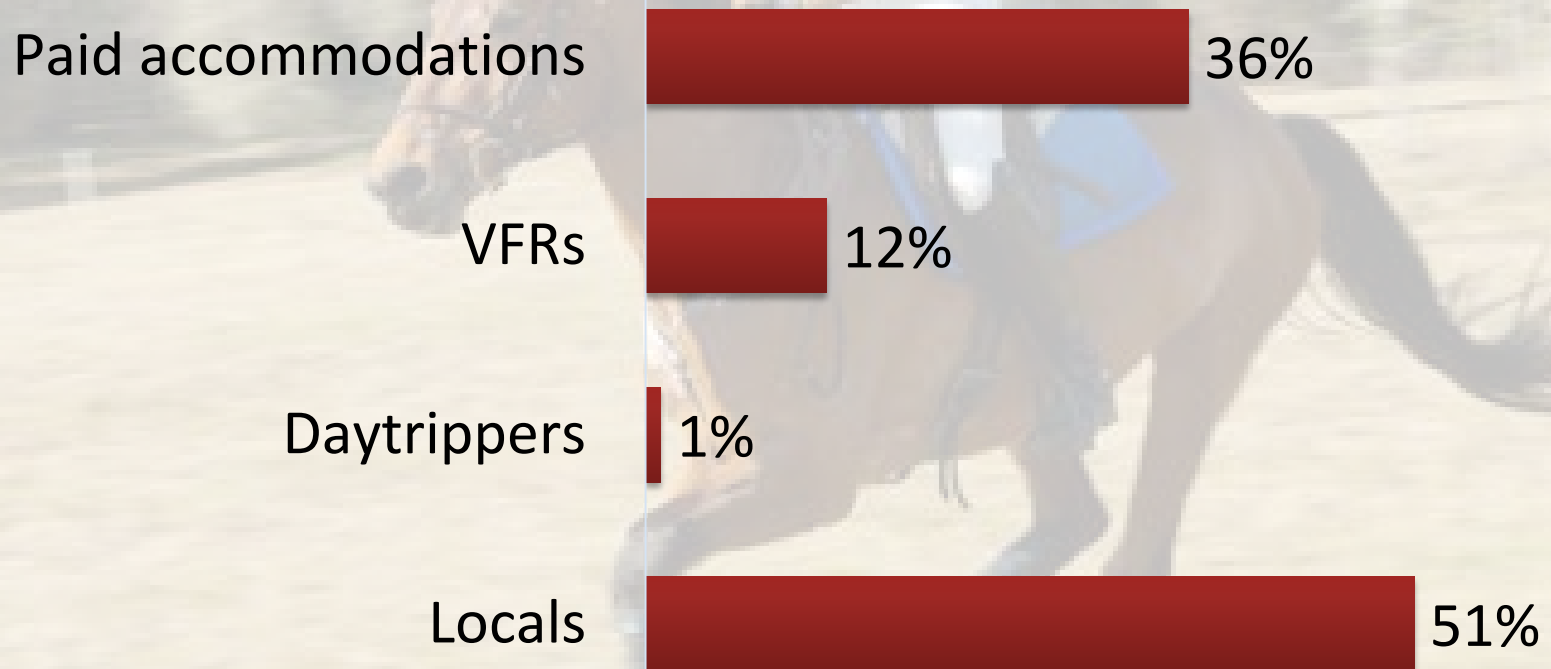
Accommodations	\$	642,000
Restaurants	\$	526,600
Groceries	\$	152,100
Shopping	\$	338,500
Entertainment	\$	306,700
Transportation	\$	207,800
Other	\$	637,800
<b>Total</b>	<b>\$</b>	<b>2,811,500</b>



downs & st. germain  
RESEARCH

# Attendee Breakdown

• **1 in 3** attendees of the Red Hills International Horse Trials stayed overnight in paid accommodations:





# Direct Spending: Local + Out-of-County

# \$3,037,600

Direct spending by **local and out-of-county attendees**, including accommodations, restaurants, groceries, shopping, entertainment, tickets, transportation, other expenditures.



# Total Economic Impact: Local + Out-of-County

# \$4,799,300

When including indirect and induced effects<sup>1</sup> of direct spending by **local and out-of-county attendees**, the total economic impact of all people attending Red Hills International Horse Trials was \$4,799,300.

<sup>1</sup>Indirect effects are increased business spending resulting from tourism dollars. Induced effects are increased household spending resulting from tourism dollars.

<sup>2</sup>For accommodations, restaurants, groceries, transportation, attractions, entertainment, tickets, shopping, and "other" expenses.



Paid Room Nights Generated

**5,980 room nights**

**Attendees who live outside of Leon County spent 5,980 nights in our hotels, motels, etc., while attending Red Hills International Horse Trials.**



# Out of Town Visitor Profile

- **3.5** people per travel party
- **3.1** nights stayed in Tallahassee
- **55** years old – median age
- **77%** Female



# Methodology

- The economic impact of Red Hills International Horse Trials was based on data from the following sources:
  - Interviews conducted by Downs & St. Germain Research with 195 attendees, riders, members of riders' entourages, sponsors, exhibitors, and vendors of the Red Hills International Horse Trials,
  - Estimates provided by Red Hills International Horse Trials,
  - Leon County Division of Tourism Development/Visit Tallahassee Visitor Tracking Studies, and
  - Tourism database at Downs & St. Germain Research.



# Red Hills International Horse Trials 2017

## Economic Impact Study

Kerri Post – Executive Director, Leon County Division of  
Tourism Development/Visit Tallahassee  
850-606-2310, PostK@leoncountyfl.gov

Phillip Downs, Ph.D., Senior Partner, pd@dsg-research.com

Joseph St. Germain, Ph.D., Vice President, joseph@dsg-research.com

Rachael Anglin, Project Director, rachael@dsg-research.com

Downs & St. Germain Research

1-800-564-3182: [www.dsg-research.com](http://www.dsg-research.com)



DATE: April 27, 2017

TO: Kerri Post, Chris Holley  
FROM: COCA Staff  
RE: Summary of COCA's FY17 Mid-Year Report

In alignment with the Capital Area Cultural Plan, below is a summary of COCA's FY17 Mid-Year Report.

### 1. Economic Development and Marketing Deliverables (ED&M)

- COCA has seen an increase in subscribers to our weekly "Classifieds" email, which includes prospects for job opportunities, calls for musicians, call to visual artists, grants, and more.
- COCA staff conducted four (4) workshops and has three (3) more scheduled during this fiscal year.
- Listings in COCA's Artist Directory increased and new artists are regularly added on COCA's new TallahasseeArts.org guide.
- The subscription base for COCA's weekly "Tallahassee Arts Guide" increased as did the number of cultural events it contains.

### 2. Education Deliverables (ED)

- The number of subscribers to COCA's "Arts in Education Newsletter" increased and now totals more than 3,300 educators.
- "COCA for the Classroom" has migrated to the new Tallahassee Arts Guide and more than 60 listings appear for supplemental arts programming during the school day. Updates to this resource guide are made regularly and as needed by providers.
- The "COCA for Kids" resource guide has migrated to COCA's new TallahasseeArts.org website. More than 50 kids' classes and workshops are listed and more than 55 summer camps are listed. The category for individual arts instructors is currently being updated for this guide.
- COCA hosted twelve (12) student interns/volunteers from FSU, FAMU, and area high schools.
- A total of twelve (12) exhibits are planned for the Art in Public Places program during FY17. COCA staff continues to oversee and manage all of the coordination, curation, design, and installations of these exhibits.



### 3. Funding and Facilities Deliverables (FF)

- The Cultural Facilities Matching Grant Program guidelines have been updated and released. The deadline is April 29. COCA hosted a grant workshop for interested applicants.
- All FY18 Cultural Grant Program guidelines, instructions, timeline, etc. are being revised and finalized now. COCA held two (2) orientation workshops for new/ first time grant writers, and interested organizations to learn about COCA's Cultural Grant Program. There were seventeen (17) attendees representing nine (9) new arts organizations.

### 4. Plan Implementation Deliverables (PI)

- To date, Board meetings have been held at COCA in November, January, and March. Executive Committee meetings were held in October, December, and February.
- Based on resources allocated for FY17, the top priorities from the Cultural Plan include the Economic Impact Survey, the continuation of the Capital Facilities Matching Grant, a community-wide marketing and advertising campaign, and the exploration of a downtown arts district through public discussion. COCA recently went through a planning process in an effort to align our strategic plan with the Cultural Plan. The new strategic plan was accepted at the March Board of Director's meeting.

### 5. Additional Accomplishments

- COCA designed, initiated, and promoted a new COCA Arts Education Grant Program for local arts teachers. This grant was made possible by a generous donation from a private individual. The total funding amount is \$5,000 and each applicant can ask for up to \$500. COCA is currently exploring funding sources so that this can become a recurring opportunity for teachers.
- COCA was recently presented with the 2015-2016 Leon County School's "District Outstanding Partner Award" for our "outstanding service and dedication to the students, teachers, and educational programs of Leon County Schools."
- COCA staff continues to partner and meet regularly with local, state and national organizations, businesses, individuals and leaders of various initiatives.
- COCA facilitated a new outdoor public art project called Tall Art that features reproductions of artwork on wayfinding poles in the downtown area. In partnership with the Planning Department, COCA designed and implemented a prospectus and call to artists, collected submissions, prepared artwork for review, assisted with selections, made notifications to artists, and continues to promote the artworks to the general public and visitors.
- In FY17, twenty-six (26) COCA produced articles have been published in the Sunday TLH section of the Tallahassee Democrat. A balance and diversity of artists, artistic disciplines, and businesses and organizations have been represented. COCA's Sunday



articles have been republished online by several national news media outlets including USA Today, the Pensacola News Journal, the Green Bay Press-Gazette, and the Indy Star.

- COCA is now also producing weekly articles featuring arts in education topics. In FY17 to date, twenty-three (23) COCA produced articles have been published in the Wednesday TLH School and Family section of the Tallahassee Democrat. COCA's Wednesday articles have been republished online by several national news media outlets including USA Today, the Des Moines Register, the Coloradoan, and the Tennessean.

- COCA and Raa Middle School continue the Mentoring in the Arts Program, now in its third year. COCA is recruiting local visual artists, musicians, dancers, and theater professionals to provide mentoring to middle school arts students in Raa's Fine Art Magnet Program. COCA is also assisting with the training process and the ongoing support for arts mentors.

- During FY15, COCA contracted with Moore Consulting to undertake a website redesign as well as an organizational rebranding initiative which included a new logo. The COCA portion of the website was launched recently and, to date, COCA's website has received more than 17,800 page views and more than 4,800 unique visitors. COCA has also contracted with FRAME to produce "Tallahassee Creates," a commercial campaign focusing on our cultural community.

- COCA has seen an increase of engagement and activity with our social media. Our Facebook page now has more than 5,500 likes and we have more than 2,700 followers on Twitter. COCA's Instagram account has more than 1,600 followers.

- COCA's Outdoor Public Art Directory can now be viewed from the new TallahasseeArts.org website. The Directory includes more than 200 outdoor public artworks cataloged and listed along with information, images, links, and a Google map. COCA also maintains the Downtown Public Art Walk on our website and we recently launched the All Saints Public Art Walk. We've hosted one school group on this tour and one group of older adults. Plans are underway for a middle school group tour next month.

- COCA's MoreThanYouThought.com calendar has been replaced by our new Tallahassee Arts Guide at TallahasseeArts.org, launched on 8/17/16. Along with events, users can also access a variety of resources guides and can search for jobs and other opportunities using the new COCA Classified system contained within TallahasseeArts.org. COCA exports a digital feed of events to Visit Tallahassee for use in their calendar. Analytics for the new TallahasseeArts.org web site show over 31,000 users and more than 51,400 sessions since the site was launched. From Oct. 1 to date, there have been more than 143,600 page views, and 57% of our visitors are new users.

- Annually, COCA applies for local arts agency program support funding through the State of Florida's Division of Cultural Affairs. COCA consistently earns high grant scores in comparison with our colleagues around the state.

- In partnership with the Americans for the Arts, COCA has completed data collection for a community-wide Arts & Economic Prosperity® 5 economic impact survey of local

nonprofit arts and culture organizations and their audiences. This research will benefit area Chambers, businesses, and members of arts organizations. Additionally, COCA is currently working with FSU's Center for Economic Forecasting and Analysis (CEFA) to complete an economic impact survey of the for-profit arts-related businesses and individual artists within Leon County.

In FY17, COCA's funding from Leon County will vary based on the current year's Tourism Development Tax collections; totaling approximately \$1,269,943 if last year's trend continues. Out of the total amount received, \$850,542 will be allocated for re-granting to local arts organizations with the difference going to the Capital Facilities Matching Grant and Cultural Tourism Marketing Grant programs. COCA will receive the funding in four installments. The first installment was received in February with the remaining three due in May, August, and November.

COCA received an additional \$400,000 in FY15 from the TDT to implement several new projects related to tourism. COCA was able to begin work on several projects and spent \$169,121 of the total (\$400,000) additional TDT funds in FY15 and \$207,440 in FY16 respectively. In order to complete the planned projects, COCA has carried over the remaining \$23,439 to spend in FY17. The funds have been used for the designated projects within the first half of this fiscal year. This included expenses related to production of a community wide video marketing campaign and a promotional piece to be distributed regionally and nationally, the redesign and rebranding of the current COCA website, and additional marketing initiatives and operational costs related to the projects listed above.

In FY17, COCA received level funding from Leon County of \$150,000 in general revenue. Currently, all the available funds have been spent; \$8,102 was spent on operating expenses related to the cultural grant program and ongoing initiatives and \$141,898 on cultural grant awards.

It is understood that the 2014 Cultural Plan has a number of strategies that are able to be addressed in the short term and some that involve long-term and ongoing planning. Given that this plan also has many stakeholders and partners, COCA ensures that it will work diligently to see that these ideas are consistently addressed. Funding for these initiatives is also part of the process and will be assessed at the end of each fiscal year to make sure the needs of the cultural community are being addressed. We recognize that this is a dynamic document and that needs and priorities will change as both the City of Tallahassee and Leon County continue to grow and change.

**COCA Contract for Services - FY17 Mid-Year Report**

Objectives and Strategies Alignment	Recommendations: Objectives and Strategies	Outcomes/Actions	Status	Funding Source: City General Revenue: CGR County General Revenue: LCGR Tourist Development Tax: TDT Other Grants: OG Private Funding: PRV	Total Expenditure for this section
<b>1. Economic Development and Marketing Deliverables (ED&amp;M)</b>				CGR, TDT, OG, PRV	CGR: \$8,979 TDT: \$14,954 OG: \$7,291 PRV: \$4,113
<i>Goal: Position and market the arts, culture and heritage as a strategic partner of Tallahassee/Leon County economic development efforts. This shall be achieved through public and private funding for arts organizations and cultural assets.</i>					
ED&M 10.0, 10.1	Weekly research that provides at least five-hundred annual (500) prospects for: job opportunities, travel opportunities, volunteer opportunities, calls for musicians, call to visual artists, grant opportunities, and job openings.	Weekly research has been provided for more than 1,200 opportunities to date.	Ongoing	OG	
ED&M 10.0, 10.1	Weekly creation of enews that includes the research findings from above to a subscription base of five-thousand (5,000).	Email blasts have been sent weekly from October 1-April 15. To date, subscription base is more than 6,400 for this particular email which gets hundreds of additional weekly views through Facebook and Twitter. This is a record number of subscribers which continues to grow by 25-35 new subscriptions every week. (See example attached)	Ongoing	CGR, OG	
ED&M 7.0, 7.1	Documentation of the local economic impact of cultural organizations participating in the Cultural Grant program through surveys are included as a part of the grant process.	The Cultural Grant application process for FY18 has not begun to date. This information will be provided in the end of year report. Currently, the guidelines are being updated and the materials are being prepared for publishing.	Ongoing	CGR, TDT, OG	
ED&M 4.0, 4.1	Presentation of at least two (2) public workshops on topics supporting the capacity building of local cultural organizations and individual artists.	COCA staff conducted four (4) workshops and has three (3) more scheduled during this fiscal year. Workshops topics include social media, marketing, grant writing, fundraising, arts education, and program evaluation methods.	Ongoing	OG	
ED&M 4.0, 4.1	At least thirty five (35) individual consultations with local artists, arts administrators and entrepreneurs to provide guidance and information on starting a business, available resources, starting a 501C3 vs. private business, etc.	COCA staff have logged more than 350 individual consultations between October and April.	Ongoing	CGR, TDT, PRV	
ED&M 1.0, 10.0; EDUC 8.0	COCA maintains an Artist Directory, listing local practicing artists in a wide variety of disciplines.	More than 900 total artists are currently listed in COCA's Artist Directory. New artists are regularly added and they now have the ability to add and manage their own artist's profile on COCA's new TallahasseeArts.org guide. The breakdown of artistic disciplines is approximately 60% visual/40% non-visual artists.	Ongoing	OG, PRV	
ED&M 1.0, 5.0, 5.1,5.2; EDUC 2.0	Weekly creation of email blast "Tallahassee Arts Guide" that lists upcoming cultural events.	This weekly publication is sent to more than 10,600 total subscribers with 60-70 new subscribers each week. It includes an average of 120 listings per issue with 6-8 featured events per issue, balanced across disciplines. Typically, COCA sees 300 click-thrus to events (see example attached).	Ongoing	CGR, TDT, PRV	

**COCA Contract for Services - FY17 Mid-Year Report**

Objectives and Strategies Alignment	Recommendations: Objectives and Strategies	Outcomes/Actions	Status	Funding Source: City General Revenue: CGR County General Revenue: LCGR Tourist Development Tax: TDT Other Grants: OG Private Funding: PRV	Total Expenditure for this section
<b>2. Education Deliverables (ED)</b>				<b>CGR, OG</b>	<b>CGR: \$9,402 TDT: \$9,291 OG: \$7,872</b>
<i>Goal: Capitalize on the area's art, cultural and heritage attributes in order to strengthen art, culture and heritage opportunities in schools and the community.</i>					
EDUC 1.0	Continue the employment of an arts and heritage education coordinator.	Amanda Thompson continues to be employed as COCA's Education Manager and provides daily assistance to educators.	Ongoing	CGR, TDT	
ED&M 10.0, 10.1; EDUC 2.0	Locate funding sources and job and lesson plans that will be provided in individual consultations monthly group meetings and through twelve (12) enews distributed to at least 1,000 subscribers including regional teachers, principals and individuals.	Subscribers now total more than 3,300 for monthly email newsletters which have been sent each month from October-April. This newsletter has also drawn the attention of not only local K-12 educators, but higher education leaders as well, within and outside our area. Professors at such prestigious institutions as Harvard University, Cornell, Savannah College of Art and Design, and others also subscribe. <i>(See example attached)</i> Monthly arts education meetings are attended and individual consultations occur on a regular basis.	Ongoing	CGR, TDT	
EDUC 1.0, 2.0, 9.0	Create and update an annual publication of COCA for the Classroom, listing over 70 opportunities in arts, culture and heritage for grades K-12; connecting arts, culture and heritage organizations with schools and educational outlets.	COCA for the Classroom has migrated to the new Tallahassee Arts Guide and more than 60 listings appear for supplemental arts programming during the school day. Updates to this resource guide are made regularly and as needed by providers.	Ongoing	CGR, OG	
ED&M 10.0, 10.1; EDUC 1.0, 2.0	Continue to update COCA for Kids, an introduction to the variety of kid- and teen-friendly arts and cultural offerings throughout the Capital Area, adding new activities as they are created, and updating those that are continuing. Maintain a listing for at least 130 providers and 150 individual programs.	The COCA for Kids resource guide has migrated to COCA's new TallahasseeArts.org website. Though this guide is continually updated, as of April 15, more than 50 kids' classes and workshops are listed and more than 55 summer camps are listed. The category for individual arts instructors is currently being updated for this guide.	Ongoing	CGR, TDT	
EDUC 10.0	COCA regularly hosts interns and volunteers from local high schools, colleges, and universities.	Since Oct. 1, COCA has hosted 12 student interns/volunteers from FSU, FAMU, and area high schools.	Ongoing	CGR, OG	
EDUC 8.0	Continue to staff the Art in Public Places program.	Amanda Thompson continues to serve in both the Education and Exhibitions Manager position.	Ongoing	CGR, OG	
EDUC 8.0	Oversee the City's permanent collection of artwork and relocate pieces of art as requested by City staff for temporary or permanent placement.	Several pieces were relocated during this period and the master inventory catalog has been updated to reflect the new locations.	Ongoing	CGR, OG	
EDUC 4.0, 8.0	Sustain the Art in Public Places Program by producing ten (10) art exhibits in City Galleries each year.	COCA manages all tasks related to art exhibits in City Galleries. A total of eleven (11) exhibits were planned for the City Hall Gallery during FY17 <i>(See list attached)</i> .	Ongoing	CGR, OG	

**COCA Contract for Services - FY17 Mid-Year Report**

Objectives and Strategies Alignment	Recommendations: Objectives and Strategies	Outcomes/Actions	Status	Funding Source: City General Revenue: CGR County General Revenue: LCGR Tourist Development Tax: TDT Other Grants: OG Private Funding: PRV	Total Expenditure for this section
EDUC 8.0	Manage all tasks required to implement the Art in Public Places Program	<ul style="list-style-type: none"> <li>• Schedule the installation and de-installation of each exhibit with COT Facilities and Security offices and the artists</li> <li>• Provide required paperwork to COT for insurance purposes</li> <li>• Curate (select artwork) for each individual show with artist or group of artists in advance of show and schedule the dates for their exhibits</li> <li>• Secure a signed agreement with each artist at the beginning of the season</li> <li>• Install each individual exhibit with all artwork securely in place</li> <li>• Gather information from artist on title, medium, date of creation and title of pieces with their prices for sale to provide the public inquiring about purchasing artwork</li> <li>• Create and photocopy a simple catalog for each exhibit for the public to inform them of the artist's and artwork's information</li> <li>• Create, print and place labels for each work with information for public</li> <li>• Create signage for galleries providing public information on how to contact artists for sales</li> <li>• Reserve the facility, tables, chairs and other needs with COT Facilities and Security for each of at least two (2) public receptions; host each event</li> <li>• De-install each exhibit and complete final reports for COT Risk Management</li> <li>• File claim for any artwork that is damaged or stolen during an exhibit and follow up with artist</li> </ul>	Ongoing	CGR, OG	
EDUC 8.0	By June of each year, solicit applications for annual exhibit season from local artists interested in exhibiting in two (2) public galleries for the upcoming season.	The call for exhibit proposals will be updated and publicized by June.	Ongoing	CGR, OG	
EDUC 8.0	Exhibit the work of more than one hundred fifty (150) individual local, artists during the fiscal year	Since Oct. 1, more than 180 artists submitted more than 400 pieces for jury review. To date, the work of more than 150 artists has been exhibited.	Ongoing	CGR, OG	
EDUC 8.0	Receive at least 750 comments or signatures in the guest books located in the galleries.	To date, more than 200 comments/signatures have been received for the City Hall Gallery.	Ongoing	CGR, OG	
EDUC 8.0	Create and print (# as needed) interactive guides for the ten (10) art exhibits held in City Galleries, specific to the exhibit, for children and families to use while visiting the galleries. Each guide will have an average of nine (9) interactive challenges for a child and parent to participate with together.	To date interactive guides have been printed for each of the five (5) Art in Public Places exhibits, each with at least nine (9) interactive challenges. Each gallery goer can participate in these interactive challenges and complete them at their own pace. <a href="#">(See example)</a>	Ongoing	CGR, OG	

**COCA Contract for Services - FY17 Mid-Year Report**

<b>Objectives and Strategies Alignment</b>	<b>Recommendations: Objectives and Strategies</b>	<b>Outcomes/Actions</b>	<b>Status</b>	<b>Funding Source:</b> City General Revenue: CGR County General Revenue: LCGR Tourist Development Tax: TDT Other Grants: OG Private Funding: PRV	<b>Total Expenditure for this section</b>
<b>EDUC 8.0</b>	Solicit at least three (3) citizen panelists to serve as jurors for the two (2) juried exhibits that are a part of the annual exhibit season. These citizens may be the same as those who asked to review and rank artwork for the upcoming season.	To date, nine (9) people including Kathleen Carter, Paul Wingler, Linda Pelc, Tom Jacoby, Sandra Varry, Julie Guyot, Todd Bertolaet, Liu Nan, and Hillary Crawford have served as volunteer jurors and/or judges for the COCA season of exhibits and the juried art competitions.	Ongoing	CGR, OG	
<b>EDUC 4.0, 8.0</b>	Coordinate an annual Youth Art Exhibit with schools and teachers, with the goal of exhibiting at least fifty (50) pieces of student and teacher artwork.	80 pieces of student work was exhibited in the Annual Youth Art Exhibit.	Completed	CGR, OG	
<b>EDUC 8.0</b>	Create two (2) prospectuses for two City-Wide (2) juried competitions: Creative Tallahassee and Photofest.	Both prospectus were created and advertised. One additional special, juried exhibition has been designed for FY17 and the prospectus for that has also been created and advertised.	Completed	CGR, OG	
<b>EDUC 8.0</b>	Exhibit at least 40 pieces of artwork from individual local artists in Creative Tallahassee.	More than 180 individual pieces of art were submitted for consideration and from those submissions, 49 artists were represented through 56 individual pieces of artwork in the Creative Tallahassee exhibit.	Completed	CGR, OG	
<b>EDUC 8.0</b>	Exhibit at least 30 pieces of artwork from individual local artists in Photofest.	More than 90 individual pieces of artwork were submitted for consideration and from those submissions, 27 artists were represented through 37 individual pieces of artwork in the Photofest exhibit.	Completed	CGR, OG	
<b>EDUC 4.0</b>	Hold at least three (3) major public receptions - one (1) for Youth Art Exhibit, one (1) for the Creative Tallahassee and one (1) for Photofest Juried Exhibits.	Receptions have been held for the Youth Art, Photofest, and Creative Tallahassee exhibits. Receptions for other exhibits have also been held.	Completed	CGR, OG	

**COCA Contract for Services - FY17 Mid-Year Report**

Objectives and Strategies Alignment	Recommendations: Objectives and Strategies	Outcomes/Actions	Status	<b>Funding Source:</b> City General Revenue: CGR County General Revenue: LCGR Tourist Development Tax: TDT Other Grants: OG Private Funding: PRV	<b>Total Expenditure for this section</b>
<b>3. Funding and Facilities Deliverables (FF)</b>				CGR, LCGR, TDT, OG	CGR: \$22,695 LCGR: \$141,898 TDT: \$850,542 OG: \$8,387 PRV: \$5,335
<i>Goal: Provide sustainable public and private funding to preserve and improve arts, cultural and heritage organizations and experiences. This effort acknowledges the importance of growing new and emerging projects and facilities but will give priority to existing organizations.</i>					
<b>F&amp;F 3.0, 3.1; PI 1.0, 1.1, 1.2</b>	Continue the employment of a Grants Specialist to provide direct contact with applicants throughout the process and to maintain accountability through the analysis of reports and applications.	Kevin Carr continues to be employed as COCA's Grant Manager and provides assistance to prospective grantees and those who inquire about the COCA's grant programming.	Ongoing	CGR, OG, LCGR, PRV	
<b>F&amp;F 5.0, 5.1, 5.2; PI 1.0, 1.1, 1.2</b>	Establish a new matching grant program for capital improvements for arts, cultural and heritage organizations.	The Cultural Facilities Matching Grant Program guidelines have been updated and released. The deadline is April 29. COCA hosted a grant workshop for interested applicants.	Ongoing	CGR, LCGR, PRV	
<b>ED&amp;M 4.0, 4.1; F&amp;F 3.0, 3.1; PI 1.0, PI 1.1, 1.2</b>	Manage the Cultural Grant Program, including providing instructions on how to apply for grants, noticing grant application timelines, providing applicant with at least a apply for grants, noticing grant application timelines, providing applicant with at least a four (4) week period in which to prepare a grant application, and recommending the award of City-funded grants to successful applicants.	All FY18 Cultural Grant Program guidelines, instructions, timeline, etc. are being revised and finalized now. COCA held two (2) orientation workshops for new/ first time grant writers, and interested organizations to learn about COCA's Cultural Grant Program. There were seventeen (17) attendees representing nine (9) new arts organizations.	Ongoing	CGR, OG, LCGR, PRV	
<b>F&amp;F 3.0, 3.1; PI 1.0, 1.1, 1.2</b>	Design, reproduce and make available electronically all application materials and guidelines for the grant program.	The FY18 Cultural Grant Program guidelines and all application materials will be available in May. COCA will offer two informational grant workshops about the FY18 Cultural Grant Program for all applicants on May 3 and May 8.	Ongoing	CGR, OG, LCGR, PRV	
<b>ED&amp;M 4.0,4.1</b>	Use the grant program as an educational tool in business development by providing consultations to any grant applicant who indicates a desire for that service with an average of twenty (20) individual cultural business applicants on presentation of technically superior applications that will also provide them with tools to write other successful applications to other funding organizations, and bringing in more cultural grant funds to Tallahassee.	Grant application consultations and courtesy reviews will take place after the FY18 grant guidelines have been published and will continue through the application period until the application deadline on July 7, 2017.	Ongoing	CGR, OG, LCGR	
<b>F&amp;F 1.0</b>	Solicit the participation of seven (7) panelists with at least five (5) ultimately serving on the panel.	Panelists are currently being solicited for the FY18 Cultural Grant Program.	Ongoing	CGR, LCGR, PRV	

**COCA Contract for Services - FY17 Mid-Year Report**

<b>Objectives and Strategies Alignment</b>	<b>Recommendations: Objectives and Strategies</b>	<b>Outcomes/Actions</b>	<b>Status</b>	<b>Funding Source:</b> City General Revenue: CGR County General Revenue: LCGR Tourist Development Tax: TDT Other Grants: OG Private Funding: PRV	<b>Total Expenditure for this section</b>
<b>F&amp;F 3.0, 3.1; PI 1.0, 1.1; 1.2, 6.0</b>	Analyze use of funds by each grantee two (2) times per year in mid-term and final reports.	Final reports from the FY16 Grant Program were reviewed by staff in this period. Interim Reports for the FY17 Cultural Grant Program have been received and reviewed, and the second installment of FY17 grant awards have been administered. The final installment of the FY17 Cultural Grant awards will be administered in May.	Ongoing	CGR, LCGR, TDT, OG	



**COCA Contract for Services - FY17 Mid-Year Report**

Objectives and Strategies Alignment	Recommendations: Objectives and Strategies	Outcomes/Actions	Status	Funding Source: City General Revenue: CGR County General Revenue: LCGR Tourist Development Tax: TDT Other Grants: OG Private Funding: PRV	Total Expenditure for this section
<b>4. Plan Implementation Deliverables (PI)</b>				CGR, LCGR, TDT, OG	CGR: \$3,879 TDT: \$9,568 OG: \$3,454 PRV: \$2,125
<i>Goal: The Council on Culture and Arts for Tallahassee/Leon County (COCA) will realize its mission as the local arts agency representing culture, arts, and heritage for ALL in Tallahassee and Leon County through grant-making, advocacy, marketing, and education.</i>					
PI 4.0	COCA will serve as the designated local arts agency for the City of Tallahassee and Leon County and will adhere to the standards of such an agency (See Section 265.32, Florida Statutes). As a local arts agency COCA will, as stated in FL Statute 265.32:		Service continues		
PI 4.0	Meet at least quarterly (4 times a year) pursuant to notice and at such times and places as the Council shall determine	To date, Board meetings have been held at COCA in November, January, March. Executive Committee meetings were held in October, December, and February.	Ongoing	CGR, TDT, OG	
ED&M 8.1; PI 8.0	Maintain the Board membership of fifteen (15) members in positions as described in the cultural plan and as directed through the appointment process.	As of Oct. 1, Board members appointed as per statute and serving in designated positions. (See attached list)	Ongoing	CGR, TDT, PRV	
PI 10.0, 11.0	Adopt a new Cultural Plan Advisory Committee stakeholders that will sunset after two years.	As recommended in the Cultural Plan, the committee officially sunset in August of 2016.	Ongoing	CGR, TDT, OG	
PI 1.0, 8.0	Provide programs and services within the stated purposes outlined in the originating Statute.	COCA provides programs as per statutory purpose (See <a href="http://coca.tallahasseeart.org">coca.tallahasseeart.org</a> )	Ongoing	CGR, TDT, PRV	
F&F 1.0; PI 1.0, 1.1, 1.2	Within the funding earned in this annual contract, COCA will deliver a portion of the services and programming as introduced as a part of the Tallahassee Cultural Plan (Cultural Plan) accepted by the City and the County Commissions in 2014. It is understood that it is not possible to provide all services and programming contained in the Cultural Plan within the budgeted funds through this contract alone.	Based on resources allocated for FY17, the top priorities from the Cultural Plan include the Economic Impact Survey, the continuation of the Capital Facilities Matching Grant, a community-wide marketing and advertising campaign, and the exploration of a downtown arts district through public discussion. COCA recently went through a planning process in an effort to align our strategic plan with the Cultural Plan. The new strategic plan was accepted at the March Board of Director's meeting.	Ongoing	CGR, TDT, OG	

**COCA Contract for Services - FY17 Mid-Year Report**

Objectives and Strategies Alignment	Recommendations: Objectives and Strategies	Outcomes/Actions	Status	Funding Source: City General Revenue: CGR County General Revenue: LCGR Tourist Development Tax: TDT Other Grants: OG Private Funding: PRV	Total Expenditure for this section
<b>5. Additional Accomplishments</b>				<b>CGR, LCGR, TDT, OG, PRV</b>	<b>CGR: \$51,065 LCRG: \$8,102 TDT: \$160,959 OG: \$2,474 PRV: \$11,473</b>
<b>EDUC 1.0, 2.0, 10.0</b>	COCA designed, initiated, and promoted a new COCA Arts Education Grant Program for local arts teachers. This grant was made possible by a generous donation from a private individual. The total funding amount is \$5,000 and each applicant can ask for up to \$500. The goal of COCA's Arts Education Grant is to remove financial barriers for arts educators to access resources and arts experiences for their students, materials and equipment for their classrooms, and arts specific professional development opportunities for their own continuing education. COCA is currently exploring funding sources so that this can become a recurring opportunity for teachers.		Ongoing	OG, PRV	
<b>EDUC</b>	COCA was recently presented with the 2015-2016 Leon County School's "District Outstanding Partner Award" for our "outstanding service and dedication to the students, teachers, and educational programs of Leon County Schools."		NA	NA	
<b>ED&amp;M 5.0, 11.0; FF 1.0; PI 1.0</b>	COCA will continue the Cultural Tourism Marketing Grant program which provides funding of up to \$3,000 to assist in the promotion and advertising of local arts and cultural events, programs, and venues to tourists and residents outside of Leon County. The guidelines for the FY18 Cultural Tourism Marketing Grant program will be released on July 17, 2017. The application deadline is September 1, 2017. The grant panelist orientation is scheduled for September 15, 2016. The grant panel review meeting will be on September 30, 2017 and the final report deadline is August 31, 2017.		Ongoing	TDT	
<b>ED&amp;M 1.0, 2.0, 2.1; EDUC 10.0; F&amp;F 6.0, 6.1, 6.2; PI 3.0, 4.0, 4.1</b>	COCA staff continue to partner and meet regularly with local, state and national organizations, businesses, individuals and leaders of various initiatives including the Non-Profit Sector group, FSU, FAMU, Leon County Schools, OLLI, KCCI, OEV, CRA, Visit Tallahassee, INIE, Tallahassee Music Week, Downtown Business Association, Choose Tallahassee, Lively Technical Institute, Leadership Tallahassee, Youth Leadership Tallahassee, Tallahassee Democrat, the Downtown Improvement Authority, TDC, Tallahassee Active Lifelong Learners, and many more.		Ongoing	TDT, CGR	
<b>EDUC 8.0; F&amp;F 8.0, 8.2</b>	COCA facilitated a new outdoor public art project called Tall Art that features reproductions of artwork on wayfinding poles in the downtown area. In partnership with the Planning Department, COCA designed and implemented a prospectus and call to artists, collected submissions, prepared artwork for review, assisted with selections, made notifications to artists, and continues to promote the artworks to the general public and visitors.		Ongoing	CGR	
<b>EDUC 8.0</b>	COCA created an additional public gallery space within City Hall on the fourth floor in the City Commissioner's main conference room and continues to manage and promote that space. Artwork in this space will rotate annually and a new exhibition will be installed in the coming weeks.		Ongoing	CGR, OG	
<b>ED&amp;M 11.0, 12.0</b>	COCA provides production support for eighteen (18) episodes of "Local Routes" Season 2 on WFSU-TV and receives: fifteen (15) underwriting credits before and after the show, promotional promos on WFSU radio and TV, and a link to the COCA website from the WFSU website.		Ongoing	TDT	
<b>ED&amp;M 11.0, 12.0</b>	COCA has created a weekly television spot called "COCA Connection" with WTXL. It airs each Thursday and it highlights arts and culture in the community. Each segment features an artist associated with an area event. We represent a wide diversity of organizations, businesses, and artistic disciplines.		Ongoing	TDT, PRV	

**COCA Contract for Services - FY17 Mid-Year Report**

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ED&M 11.0, 12.0	In FY17, twenty-six (26) COCA produced articles have been published in the Sunday TLH section of the Tallahassee Democrat. A balance and diversity of artists, artistic disciplines and businesses and organizations have been represented. COCA's Sunday articles have been republished online by several national news media outlets including USA Today, the Pensacola News Journal, the Green Bay Press-Gazette, and the Indy Star. (See example attached)		Ongoing	CGR, TDT, OG	
EDUC 2.0, 7.0	COCA continues our relationship with the Tallahassee Democrat and we produce weekly articles featuring arts in education topics. In FY17, twenty-three (23) COCA produced articles have been published in the Wednesday TLH School and Family section of the Tallahassee Democrat. A balance and diversity of artistic disciplines, schools, teachers, and students have been represented. COCA's Wednesday articles have been republished online by several national news media outlets including USA Today, the Des Moines Register, the Coloradoan, and the Tennessean. (See example attached)		Ongoing	OG	
EDUC 1.0, 3.0, 9.0, 10.0	COCA and Raa Middle School continue the Mentoring in the Arts Program, now in its third year. COCA is recruiting local visual artists, musicians, dancers, and theater professionals to provide mentoring to middle school arts students in Raa's Fine Art Magnet Program. COCA is also assisting with the training process and the ongoing support for arts mentors. Two COCA staff members also serve as mentors to students in this program. COCA recently participated in the 2nd Annual Capital City Mentoring Challenge & Award Event where Sam Thompson, Dean of Students at Raa Middle school was awarded the Mayor's Recognition for his collaborative work with COCA on this unique program.		Ongoing	OG	
ED&M 10.0, 10.1, 11.0, 11.1, 11.2, 12.0, 12.1	During FY15, COCA contracted with Moore Consulting to undertake a website redesign as well as an organizational rebranding initiative which included a new logo. The COCA portion of the website was launched recently and, to date, COCA's website has received more than 17,800 page views and more than 4,800 unique visitors. COCA has also contracted with FRAME to produce "Tallahassee Creates," a commercial campaign focusing on our cultural community.		Ongoing	CGR, TDT, OG	
ED&M 10.0, 10.1	COCA's Facebook page has more than 5,500 likes and the breakdown of demographics of users: 72% female/28% male & predominately Tallahassee and Leon County. More than 120 fans are from 44 foreign countries. For individual posts, there are 50 average likes, 6 average comments and 6 average shares. COCA follows approximately 500 organizations and local artists on our newsfeed. Some of COCA's Facebook posts are "boosted" for greater reach and visibility. COCA has more than 2,700 followers on Twitter (grouped by cultural orgs and artists, news media, other for marketing/re-tweeting) and has an average of 20 weekly comments, re-tweets, and direct messages. COCA follows and re-tweets more than 400 organizations and local artists. COCA initiated an Instagram account and we have more than 1,600 followers.		Ongoing	TDT, OG, PRV	
ED&M 12.0; EDUC 8.0; F&F 8.0, 8.1	COCA's Outdoor Public Art Directory can now be viewed from the new TallahasseeArts.org website. The Directory includes more than 200 outdoor public artworks cataloged and listed along with information, images, links, and a Google map. COCA also maintains the Downtown Public Art Walk on our website and we recently launched the All Saints Public Art Walk. We've hosted one school group on this tour and one group of older adults. Plans are underway for a middle school group tour next month.		Ongoing	TDT, CGR, OG	
EDUC 8.0	COCA recently hosted all of the Riversprings Middle School (Wakulla County School District) advanced art students for an exhibition tour in the City Hall Art Gallery.		Completed	TDT, CGR, OG	
ED&M 1.0, 5.0, 5.1,5.2	COCA has been working with App Innovators to create an app for COCA, that will help to showcase our community's arts experiences and offerings in an exciting and accessible way. The app was launched earlier this year, but the final design elements and public promotion will begin this summer, including easy access to venues, events, public art, social media, and an exciting points system that will allow users to win monthly prizes by visiting arts venues and events.		Ongoing	CGR, PRV	

**COCA Contract for Services - FY17 Mid-Year Report**

Objectives and Strategies Alignment	Recommendations: Objectives and Strategies	Outcomes/Actions	Status	<b>Funding Source:</b> City General Revenue: CGR County General Revenue: LCGR Tourist Development Tax: TDT Other Grants: OG Private Funding: PRV	Total Expenditure for this section
ED&M 1.0, 5.0, 5.1,5.2	COCA's MoreThanYouThought.com calendar has been replaced by our new Tallahassee Arts Guide at TallahasseeArts.org launched on 8/17/16. This is a searchable calendar of cultural events and classes held in a 100-mile radius. Along with events, users can also access a variety of resources guides including COCA's Artist Directory, Outdoor Public Art Directory, and much more. Users can also search for jobs, calls to artists, funding sources, and professional development opportunities using the new COCA Classifieds system contained within TallahasseeArts.org. COCA exports a digital feed of events to Visit Tallahassee for use in their calendar which creates more awareness for local events and artists. This also enables users to submit their data to one location, COCA's central site. TallahasseeArts.org was created in collaboration with Artsopolis, a national non-profit designer of events calendars and the Tallahassee Arts Guide is part of an international network of arts calendars and tourism bureaus. Analytics for the new TallahasseeArts.org website show over 31,300 users and more than 51,400 sessions since the site was launched in early 2016. From Oct. 1 to date, there have been more than 143,600 page views, and 57% of our visitors are new users. 42% of them are "organic search" users, 32% direct, 18% referral, 7% social media, email >1%. COCA estimates that there are an average of 300 event listings each month.		Ongoing	TDT, OG, PRV	
ED&M 4.0	COCA staff annually provides more than 200 instances of one-on-one technical assistance to cultural organizations, artists, and educators in marketing, grant writing, program development, and strategic planning and has "incubated" many new and emerging cultural businesses in the region.		Ongoing	CGR, TDT, OG	
EDUC 6.0	COCA continues to publish arts related content and materials on the Leon County School district's website. COCA posts art in education content weekly on the LCS web page.		Ongoing	OG, PRV	
F&F 1.0, 2.0	Nick Pavlovik serves as the Business Manager for COCA. His role is to provide financial information to the COCA ED and BOD and for various reports, maintain contractual agreements, track receivables, and pay invoices, process payroll, staff the annual financial audit, maintain financial records history, and other responsibilities related to the financial health of the organization.		Ongoing	CGR, TDT, PRV	
F&F 2.0, 2.1	COCA is a membership based organization and, annually, staff solicits new members and encourages the retention of current members through renewal notices. Staff maintains a membership database and corresponds with members in regard to various COCA services and programs that might be of particular interest to them based on their membership category. COCA staff also researches new and enhanced membership benefits. COCA is now using Neon, a membership management software program to more efficiently oversee our membership database and communications. We have also initiated a weekly membership spotlight that appears in our newsletters and on social media to acknowledge and thank some of our most loyal supporters.		Ongoing	CGR	
ED&M 7.0, 7.1; PI 6.0, 9.0	In partnership with the Americans for the Arts, COCA has completed data collection for a community-wide Arts & Economic Prosperity® 5 economic impact survey of local nonprofit arts and culture organizations and their audiences. This research will benefit area Chambers, businesses, and members of arts organizations. Additionally, COCA is currently working with FSU's Center for Economic Forecasting and Analysis (CEFA) to complete an economic impact survey of the for-profit arts-related businesses and individual artists within Leon County.		Final results will be analyzed and made publically available in the fall of 2017	TDT	
EDUC 10.0; F&F 2.0, 2.1	COCA continues to offer its upstairs conference space at extremely low rental rates for local cultural organizations to use for meetings, rehearsals, and other activities.		Ongoing	PRV	
PI 3.0; F&F 2.0	Annually, COCA applies for local arts agency program support funding through the State of Florida's Division of Cultural Affairs. COCA consistently earns high grant scores in comparison with our colleagues around the state. Additionally, COCA regularly partners with local community groups in making grant requests to both public and private granting sources at local, state, and national levels. COCA's recent partnership with KCCI for a funding request to implement a wayfinding initiative focusing on community districts is ongoing.		Ongoing	OG, PRV	

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<b>PI 4.0</b>	To date in FY17, COCA has accrued operating expenses related to general overhead for programming, which included, equipment purchase, lease, and maintenance, office supplies, bank charges, marketing, auditor fees, postage, recognitions, events, and travel expenses.		Ongoing	CGR, LCGR	
<b>PI 4.0</b>	To date in FY17, COCA has accrued office space rental fees related to maintaining daily operations.		Ongoing	CGR	

It is understood that the 2014 Cultural Plan has a number of strategies that are able to be addressed in the short term and some that involve long-term and ongoing planning. Given that this plan also has many stakeholders and partners, COCA ensures that it will work diligently, along with the Cultural Plan Advisory Committee, to see that these ideas are consistently addressed. Funding for these initiatives is also part of the process and will be assessed at the end of each fiscal year to make sure the needs of the cultural community are being addressed. We recognize that this is a dynamic document and that needs and priorities will change as both the City of Tallahassee and Leon County continue to grow and change.