



# **LEON COUNTY**

## *Tourist Development Council*

Thursday, May 10, 2018, 9:00 a.m.

County Commission Chambers - Leon County Courthouse, Fifth Floor  
301 South Monroe Street, Tallahassee FL 32301

## **MEETING AGENDA**

- I. Call to Order – **Bo Schmitz, Chairman**
- II. Request for Additional Agenda Items – **Bo Schmitz**
- III. Public Comment
- IV. Items for Consent Approval – **Bo Schmitz**
  - March 1, 2018 Meeting Minutes
  - Financial Reports: February 2018/March 2018; Year-to-Date Tourism Development Tax Collections and Smith Travel Report
  - Advertising/PR Activity Report/Digital Activity
  - Direct Sales, Communications, Visitor Services, and Sports Staff Reports
- V. General Business – **Bo Schmitz**
  - Draft Strategic Plan Presentation - Bill Geist, DMOpvoz
  - Research Presentation – Unique Emotional Positioning Report, Phillip Downs, Downs & St. Germain Research
  - Choose Tallahassee Presentation – Status Update, Marjorie Turnbull
  - COCA Updates – Presentation of Mid-Year Report, Amanda Thompson
  - Scott Carswell Presents Presentation – Scott Carswell
  - Draft FY 19 Budget & Sales Plans– Kerri Post
- VI. Executive Director's Report – **Kerri Post**
  - ATL & TPA Market Activations Update
  - Staffing Update
  - Destination Discovery – Lichgate and Lucilla
- VII. Additional Business: "For the Good of the Cause" – **Bo Schmitz**

**\*\* Special TDC Meeting – June 21, 2018 \*\***

*To Review CRA Arts Grants Recommendations*  
9:00 a.m. County Commission Chambers  
Leon County Courthouse, Fifth Floor

# Leon County Tourist Development Council

## Minutes of Mar 1, 2018 Meeting

9:00 A.M.

**TDC Members Present:** Bo Schmitz-Chairman, Michelle Personette, Russell Daws, Sam Patel, Matt Thompson, Leigh Davis, Commissioner Bryan Desloge, Commissioner Nancy Miller, Commissioner Scott Maddox, Sharon Priester

**TDC Members Absent:** Dr. Audra Pittman

**Tourism Development Staff Present:** Kerri Post, Aundra Bryant, Andi Ratliff, Janet Roach, Gary Stogner, Amanda Heidecker, Connor Rand.

**Guests Present:** Phillip Downs - Downs & St. Germain, Joseph St. Germain - Downs & St. Germain, Jon Brown - Florida Jazz and Blues Festival, Curtis Zimmerman – Zimmerman Agency, Mallory Hartline – Zimmerman Agency, Nicole Vandersnick – Zimmerman Agency, Christina Llewellyn – Zimmerman Agency, Julianna Smith – Zimmerman Agency, John Kelly – DoubleTree,

### **I. Call to Order**

Meeting was called to order at 9:04 A.M. by Chairman Bo Schmitz. John Kelly was recognized for his service as a member of the Tourist Development Council, as his term has ended. Sharon Priester has been appointed by the Board of County Commissioners to fill the open seat.

### **II. Request for Additional Agenda Items**

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

### **III. Public Comment**

Jon Brown addressed the recommendation to consider exploring new dates for the next Florida Jazz and Blues Festival. Mr. Brown informed the TDC they will forfeit the 2018 grant funding and will reapply for 2019 grant funding. The prospective dates for the festival are March 1-2, 2019. This would be the 3<sup>rd</sup> annual Florida Jazz and Blues Festival.

Discussion ensued. Matt Thompson made a motion to put the funds back into signature events. However, it was determined that the forfeited funds could not be reallocated to the fiscal year 2018 signature events evenly, as many of them have already past and post event reimbursement has already been processed. **Matt Thompson amended his motion to roll the amount forfeited by Florida Jazz and Blues forward into the next fiscal year, increasing the grant pool for signature events in fiscal year 2019 by \$41,156. Scott Maddox seconded the motion. The motion passed unanimously.**

**Scott Maddox made a motion that the Grant Review Committee be retained for the next fiscal year with the addition of Sharon Preister. Russell Daws seconded the motion. The motion passed unanimously.**

### **IV. Items for Consent Approval**

**Russell Dawes moved for approval and it was seconded by Nancy Miller. The motion was approved unanimously.**

## V. General Business

- Research Presentation – 1<sup>st</sup> Quarter of FY 18 Visitor Tracking Report –

Joseph St. Germain presented the economic impact study on the first quarter of the fiscal year (October – December 2017). This quarter was slightly down year-over-year in terms of TDT collections and length of stay. Most visitors recorded are from the Southeast and Florida. 86% of visitors indicated that they plan on returning to Leon County which is up year-over-year. Sporting events (specifically Florida State University Football and Cross Country events) were often noted as the reason for the visit.

- Research Presentation –Cross Country Economic Impact Report –

Joseph St. Germain presented the economic impact study on four cross country events: Florida State Cross Country Invitational Pre-state meet, Florida High School Athletic Association Cross Country State Championship, USA Track and Field Junior Olympic National Cross Country Championship, and the USA Track and Field National Cross Country Championship. The total economic impact was \$4.5 million with \$2.8 million in direct spending. Mr. St. Germain provided the context that this number is approximately the impact of a Florida State Football home game weekend. Of the 24,000 visitors that came to Apalachee Regional Park for these events, 19,370 were from out of town, which is an unusually high percentage and resulted in more than 8,700 room nights.

- 2nd Cycle Sports Grants Recommendations – Leigh Davis –

The recommendation from the Tallahassee Sports Council is to award a total of \$5,400 to five different events (three new events and two recurring events). This is the 3<sup>rd</sup> year in a row that all event funds available for sporting events were expended. These five events project a total of 1,430 visitors and 858 room nights.

**Matt Thompson made a motion to approve the recommendation. Nancy Miller seconded the motion, which passed with unanimous approval.**

- Tampa Bay & Atlanta In-Market Activations – Gary Stogner –

Kerri Post reminded that these in market activations are new initiatives that were approved as a part of the 2018 sales plans. An additional \$175,000 was budgeted for increased visibility in two markets. Mr. Stogner noted that both metros offer potential for more visitor growth, Atlanta provided 10% of visitors to the area in the last quarter, this percentage has nearly tripled in the last three years.

Marketing efforts to these audiences include:

- Radio ads during traffic reports in the AM & PM commuter drive times on 7 stations in Tampa Bay and 13 in Atlanta as both markets have sizable commuter populations with average commute times of 24 and 29 minutes.
- 1.8 million high impact online banners that coincide with the messages on radio.
- Media appointments and reception in each metro
- Facebook and Instagram canvas ads and promoted social posts, including Facebook and Instagram stories which have already been widely viewed in the first 24 hours in Tampa which provided a 10% brand lift, significantly raising awareness in this specific market. Overall goal is an 18%-20% increase.
- Email campaign targeting members of the consumer database located in those markets.
- Tampa Bay Florida Brewers Guild Craft Beer Festival – Strong presence promoting all 5 Tallahassee breweries.

- Official Sponsor of the Kids Village at the Atlanta Dogwood Festival at Piedmont Park, April 13-15 – This art show and family activity festival has a quarter of a million attendance, and provides an ideal opportunity to promote family travel to Tallahassee.

Kerri Post confirmed that staff will report back at next meeting with follow up. Tourism staff will monitor the markets for increased brand awareness. Staff anticipates budgeting for this again in future years, and will develop a plan that can be replicated in other markets.

- COCA Updates –

The COCA report will take place in the May meeting, due to Audra Pittman's absence.

## **VI. Executive Director's Report**

Kerri Post touched on the staffing changes in the Division. Lauren Pace has taken an International Marketing position at VISIT FLORIDA and Chris Holley will be moving into a position with the League of Cities' new Center for Research and Innovation at the end of May. The Marketing Director position is open new for applicants and there is a plan to advertise for the Assistant to the Executive Director position in advance of his departure. She also noted the addition of Connor Rand to assist as Chris Holley is currently on paternal leave and Isiah Lewis as a marketing intern who has also interned with Downs and St. Germain.

- Tourism L.E.A.D.S. (Listens Engage Aligns Delivers Strives) Listening Session –

This Leon County initiative that captures feedback from industry members and key stakeholders takes place March 7, from 3-5PM and may be beneficial for TDC members to attend if their schedule allows. Kerri Post will provide a recap to TDC members at the next meeting.

- CRA TDT Grants Update – Request Special Meeting in June

Russell Daws is the appointed TDC member serving on this committee, which is managing the remaining TDT funds (originally \$5 million dollars) set aside for a performing arts facility that is being managed by the CRA. Approximately \$2.5 million is for Amphitheater Support Space at the North American Properties development at Cascades Park. (\$2 million of this is from the original \$5 million with an additional \$500,000 in reimbursement of TDT funds from the City of Tallahassee to Leon County for the demolition costs of the Johns building, previously identified as a site for a new performing arts center) The CRA has outlined a grant process for awarding the remaining \$3 million in funds. There are 6 members on the CRA Arts/TDT Grant Review Committee including representatives from COCA, Downtown Improvement Authority, KCCI, TDC, Downtown CRA district and Frenchtown CRA district. CRA Director, Roxanne Manning prepared a timeline that would have the grants award recommendations reviewed by the TDC in June and then by the county and city commissions in July. **June 21<sup>st</sup> was proposed for a special meeting to review those grants. This would not replace the already scheduled July Meeting. The proposed date and meeting time of 9 AM was unanimously approved.**

There was an action on Tuesday at the Board of County Commissioners meeting. The BOCC approved redefining the relationship and removing the county from the CRA. Additionally, Commissioner Dozier made a motion to recommend that the remaining \$3 million, currently managed by the CRA, come back to the County to be administered by the TDC. Yesterday the City Commission was informed of the action at the County Commission meeting. The City Commission subsequently addressed the County's role

with the CRA but no action was taken on the recommendation to reallocate grant funds.

- Tourism Strategic Plan Update –

The request for quote for a consultant to facilitate the three year (2019 – 2021) Leon County Division of Tourism Strategic Plan was sent to sixteen agencies. Two quotes were received, and DMOProz was selected. DMOProz is a nationally recognized consulting firm that has worked with more than 200 destination marketing organizations across the country. They facilitated the previous strategic plan for the Division, conducted in 2009, and will be able to give perspective on what has changed over the last 9 years.

The current plan is to begin in March with electronic surveys to the industry as well as phone interviews with TDC members. This will coincide with the L.E.A.D.S. Listening Session and the data collected by Downs and St. Germain surveying consumer perceptions of the destination. In April six public meetings will be conducted, a TDC planning meeting will follow to share insight gained by the surveys and meetings. Kerri Post will follow up with TDC members via email to determine a time in April for this meeting. The goal is to present a draft of the strategic plan at the May TDC meeting. **A proposal to move the May TDC meeting from the 3<sup>rd</sup> to the 10<sup>th</sup> was made and approved.** Kerri Post will send out a meeting change notification.

- FY19 – Budget Planning Process

Staff is beginning to work on sales plans for Fiscal Year 2019. The May 10<sup>th</sup> meeting will include proposed sales plans and budgets from staff.

- Legislative Update

The House and Senate bills (HB3 and SB1714) titled “Economic Development and Tourism Promotion Accountability” are very similar and it appears likely that they will come together and pass in some form. The transparency and accountability measures that are included are generally supported by the DMO’s tourism staff. However, some of the inclusions in the bill would inhibit the destination’s ability to host sports groups, visiting media and others which is essential to promotion of the destination and the ability to secure groups. Travel would also be hindered which would significantly reduce the ability to effectively market the destination. The Senate version of the bill is preferred to the House version of the bill, but as they are currently written, both would be detrimental to the Tourism department’s ability to conduct core marketing functions to retain business and media coverage.

Kerri Post confirmed that all of the previous expansions to TDT tax are still on the table, including infrastructure improvements including roadways, sewers, waterways etc. and this would expand the existing guidelines for the use of TDT funds. However, all proposed uses of TDT funds must still be approved by the TDC.

Russell Dawes noted that it appears that the bill addressing the short term rentals will not pass.

- Sweet Tallahassee Video –

Kerri post noted that this new video is a nice reflection of the community.

VII. **Additional Business: “For the Good of the Cause”** –

Matt Thompson suggested that all contracted agencies who are on retainer should give an update at TDC meetings. **He specifically requested the contractor on retainer for the Capital City Amphitheater programming should be required to give a report at all regular TDC meetings, as there is only one concert scheduled this year. Kerri post confirmed that this can begin at the May meeting.**

Bo Schmitz 's new property, the Hampton Inn and Suites will officially open on March 12. They will host the Chamber of Commerce Business After Hours on April 5<sup>th</sup> at 5:30 which will serve as the Grand Opening celebration and all are invited.

Adjournment: 10:19 a.m.

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Attest: Chairman Bo Schmitz

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Attest: Andi Ratliff

**Tourist Development Council**  
Statement of Cash Flow  
Period Ending February 28, 2018

<b>3 3/4-Cents Collections</b>		YTD	February	FY 2017/18	% Revenue		
Acct #	REVENUES	Actuals	Actuals	Budget	Received	Variance	
312100	Local Option Resort Tax (3 3/4-cents) <sup>1</sup>	\$ 1,826,955.70	\$ 369,338.24	\$ 3,957,938	46%	(2,130,982)	
361320	Tax Collector FS 125.315	1,735.85	1,735.85	-		1,736	
361111	Pooled Interest Allocation	4,386.00	4,386.00	40,755			
362000	Rents & Royalties	-	-	10,200		(10,200)	
365000	Merchandise Sales	2,657.65	468.48	3,000			
366500	Special Event Grant Reimbursements	14,000.00	14,000.00	20,000			
366930	Other Contributions/Partnerships	-	-	2,400			
361300	Interest Inc/FMV Adjustment	-	-				
369900	Miscellaneous Revenue	66,400.00	-	165,000			
399900	Appropriated Fund Balance	-	-	491,300			
	Total Estimated Receipts			4,690,593			
		<u>\$ 1,916,135.20</u>	<u>\$ 389,928.57</u>				
Acct #	EXPENDITURES	YTD	February	FY 2017/18	FY 2017/18	% Budget	Under/
	<i>Administration (301)</i>	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
51200	Salaries & Wages	\$ 80,633.72	\$ 15,912.90	\$ 201,939	\$ 201,939	40%	\$ 121,305
51210	Regular OPS Salaries & Wages	7,009.04	1,416.82	15,980	15,980	44%	8,971
52100	FICA	6,347.67	1,249.29	16,950	16,950	37%	10,602
52200	Retirement Contributions	13,571.31	2,697.56	34,546	34,546	39%	20,975
52210	Deferred Compensation	178.00	35.60	766	766	23%	588
52300	Life & Health Insurance	15,213.86	3,395.18	47,397	47,397	32%	32,183
52400	Workers Compensation	228.04	45.06	390	390	58%	162
53400	Other Contractual Services	63,333.32	46,666.66	115,500	115,500	55%	52,167
54000	Travel & Per Diem	1,443.76	248.51	7,500	7,500	19%	6,056
54101	Communications - Phone System	-	-	1,419	1,419	0%	1,419
54300	Utilities-160-950-591001-552	6,041.66	1,208.34	14,500	14,500	42%	8,458
54400	Rental & Leases	1,089.59	682.74	9,500	9,500	11%	8,410
54505	Vehicle Coverage	463.00	-	463	463	100%	-
54600	Repair & Maintenance	330.00	-	34,000	34,000	1%	33,670
54601	Vehicle Repair	923.38	109.95	465	465	199%	(458)
54900	Other Current Charges	406.00	123.50	1,971	1,971	21%	1,565
55100	Office Supplies	-	-	1,000	1,000	0%	1,000
55200	Operating Supplies	307.20	21.00	3,000	3,000	10%	2,693
55210	Fuel & Oil	75.93	-	510	510	15%	434
55400	Publications, Memberships	1,619.43	612.66	2,300	2,300	70%	681
55401	Training	-	-	3,000	3,000	0%	3,000
	<i>Advertising/Public Relations (302)</i>						
53400	Other Contractual Services	\$ 169,597.06	\$ 137,713.32	\$ 1,316,473	\$ 1,441,473	12%	\$ 1,271,876
	<i>Marketing (303)</i>						
51200	Salaries & Wages	\$ 182,294.84	\$ 32,045.36	\$ 471,654	\$ 471,654	39%	\$ 289,359
51210	Regular OPS Salaries & Wages	7,009.06	1,416.82	15,980	15,980	0%	8,971
52100	FICA	14,123.42	2,476.43	38,959	38,959	36%	24,836
52200	Retirement Contributions	14,119.63	2,559.19	38,863	38,863	36%	24,743
52210	Deferred Compensation	-	-	-	-		-
52300	Life & Health Insurance	14,823.63	3,630.34	61,978	61,978	24%	47,154
52400	Workers Compensation	779.00	134.70	1,487	1,487	52%	708
53400	Other Contractual Services	51,418.98	800.00	105,500	105,500	49%	54,081
54000	Travel & Per Diem	9,127.16	3,030.51	68,549	68,549	13%	59,422
54100	Communications Services	1,674.75	153.03	7,823	7,823	21%	6,148
54101	Communications - Phone system	-	-	1,054	1,054	0%	1,054
54200	Postage	1,686.07	47.77	38,000	38,000	4%	36,314
54400	Rental & Leases	975.40	146.85	3,347	3,347	29%	2,372
54700	Printing	2,438.07	1,287.14	6,400	6,400	38%	3,962
54800	Promotional Activities	10,785.27	6,492.71	34,500	79,500	14%	68,715
54860	TDC Direct Sales Promotions	10,565.95	73.60	55,322	55,322	19%	44,756
54861	TDC Community Relations	2,464.39	-	13,300	13,300	19%	10,836
54862	TDC Merchandise	1,441.15	942.33	5,000	5,000	29%	3,559
54900	Other Current Charges	291,411.17	69,704.40	473,000	473,000	62%	181,589
54948	Other Current Chrg - Amphitheater	68,750.00	-	100,000	190,000	36%	121,250
55100	Office Supplies	2,833.62	414.01	3,700	3,700	77%	866
55200	Operating Supplies	-	-	5,000	5,000	0%	5,000
52250	Uniforms	1,483.46	-	4,000	4,000	37%	2,517

**Tourist Development Council**  
Statement of Cash Flow  
Period Ending February 28, 2018

Acct # EXPENDITURES	YTD	February	FY 2017/18	FY 2017/18	% Budget	Under/
<i>Administration (303)(Continued)</i>	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
55400 Publications, Memberships	\$ 16,212.51	\$ 249.52	\$ 21,768	\$ 21,768	74%	5,555
55401 Training	-	-	7,000	7,000	0%	7,000
58160 TDC Local T&E	906.72	189.18	1,500	1,500	60%	593
58320 Sponsorship & Contributions	1,500.00	1,500.00	19,400	19,400	8%	17,900
<i>Special Events/Grants (304)</i>						
58300 Grants & Aids	\$ 133,855.00	71,005.00	565,000	610,000	22%	476,145
<i>Welcome Center CIP (086065)</i>						
56200 Building	\$ 27,352.51	-	-	29,484	93%	2,131
56300 Improvements other than Building	\$ -	-	45,000	45,000	0%	45,000
<i>Countywide Automation (470)</i>						
54110 Com-net Communications	\$ -	-	8,560	8,560	0%	8,560
54600 Repairs and Maintenance	-	-	2,610	2,610	0%	2,610
<i>Risk Allocations (495)</i>						
54500 Insurance	\$ 7,306.00	-	7,306	7,306	100%	-
<i>Indirect Cost (499)</i>						
54900 Indirect Cost Charges	\$ -	-	273,000	273,000	0%	273,000
<i>Line Item Funding - (888)</i>						
58214 Cultural Facilities Grant Program	\$ 164,656.00	-	263,791	517,780	32%	353,124
58215 Local Arts Agency Program	311,356.39	311,356.39	1,055,165	1,055,165	30%	743,809
<i>Transfers (950)</i>						
591220 Transfer to Fund 220	\$ -	-	-	-	0%	-
591220 Transfer to Fund 305	-	-	-	-	0%	-
<i>Salary Contingency (990)</i>						
59900 Other Non-operating Uses	\$ 9,467.00	9,467.00	50,000	50,000	19%	40,533
Reserve for Fund Balance	-	-	-	-	-	-
Total Expenditures	<u>\$ 1,731,629.12</u>	<u>\$ 731,261.37</u>	<u>\$ 5,703,085</u>	<u>\$ 6,291,558</u>		

<b>1 1/4-Cents Collections</b>						
Acct # REVENUES	YTD	February	FY 2017/18	FY 2017/18	% Revenue	Variance
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Received	
312110 Local Option Resort Tax (1 1/4-cents) <sup>2</sup>	\$ 608,985.23	\$ 123,112.75	\$ 1,319,313	\$ 1,319,313	46%	710,328
361111 Pooled Interest	-	-	-	-		
361320 Tax Collector FS 125.315	-	-	-	-		
366930 Refund from Prior Years	-	-	-	-		
Total Revenues	<u>\$ 608,985.23</u>	<u>123,112.75</u>	<u>\$ 1,319,313</u>	<u>\$ 1,319,313</u>		

Acct # EXPENDITURES	YTD	February	FY 2017/18	FY 2017/18	% Budget	Under/
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
58100 Aids to Government Agencies	\$ -	\$ -	\$ 5,109,853	\$ 5,109,853	0%	5,109,853
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,109,853</u>	<u>\$ 5,109,853</u>	0%	5,109,853

**NOTES TO THE FINANCIAL STATEMENT**  
**As of February 28, 2018**

**REVENUES**

- <sup>1</sup>- Revenue for the 3 3/4-cent collections \$369,338.  
<sup>2</sup> - Revenue for the 1 1/4 -cent collections \$123,113.

**EXPENSES**

Grant program payments continue for FY18 - \$71,005 during this period.  
COCA received their 1st quarter payment of 1 penny TDT collections - \$311,356.  
BOCC approved additional support of the ACE8 event to come from reserves in the amount of \$9,467.

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**Tourist Development Council**  
Statement of Cash Flow  
Period Ending March 31, 2018

<b>3 3/4-Cents Collections</b>		YTD	March	FY 2017/18		% Revenue	
Acct #	REVENUES	Actuals	Actuals	Budget		Received	Variance
312100	Local Option Resort Tax (3 3/4-cents) <sup>1</sup>	\$ 2,200,252.05	\$ 373,296.35	\$ 3,957,938		56%	(1,757,686)
361320	Tax Collector FS 125.315	1,735.85	-	-			1,736
361111	Pooled Interest Allocation	11,763.50	7,377.50	40,755			
362000	Rents & Royalties	-	-	10,200			(10,200)
365000	Merchandise Sales	2,657.65	-	3,000			
366500	Special Event Grant Reimbursements	14,000.00	-	20,000			
366930	Other Contributions/Partnerships	-	-	2,400			
361300	Interest Inc/FMV Adjustment	-	-	-			
369900	Miscellaneous Revenue <sup>3</sup>	130,979.00	64,579.00	165,000			
399900	Appropriated Fund Balance	-	-	491,300			
	Total Estimated Receipts			4,690,593			
		<u>\$ 2,361,388.05</u>	<u>\$ 445,252.85</u>				
Acct #	EXPENDITURES	YTD	March	FY 2017/18	FY 2017/18	% Budget	Under/
	<i>Administration (301)</i>	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
51200	Salaries & Wages	\$ 104,503.10	\$ 23,869.38	\$ 201,939	\$ 201,939	52%	\$ 97,436
51210	Regular OPS Salaries & Wages	9,174.84	2,165.80	15,980	15,980	57%	6,805
52100	FICA	8,227.99	1,880.32	16,950	16,950	49%	8,722
52200	Retirement Contributions	17,620.87	4,049.56	34,546	34,546	51%	16,925
52210	Deferred Compensation	231.40	53.40	766	766	30%	535
52300	Life & Health Insurance	20,406.21	5,192.35	47,397	47,397	43%	26,991
52400	Workers Compensation	295.74	67.70	390	390	76%	94
53400	Other Contractual Services	77,136.65	13,803.33	115,500	115,500	67%	38,363
54000	Travel & Per Diem	1,443.76	-	7,500	7,500	19%	6,056
54101	Communications - Phone System	-	-	1,419	1,419	0%	1,419
54300	Utilities-160-950-591001-552	7,249.99	1,208.33	14,500	14,500	50%	7,250
54400	Rental & Leases	1,768.22	678.63	9,500	9,500	19%	7,732
54505	Vehicle Coverage	463.00	-	463	463	100%	-
54600	Repair & Maintenance	330.00	-	34,000	34,000	1%	33,670
54601	Vehicle Repair	923.38	-	465	465	199%	(458)
54900	Other Current Charges	440.00	34.00	1,971	1,971	22%	1,531
55100	Office Supplies	-	-	1,000	1,000	0%	1,000
55200	Operating Supplies	392.00	84.80	3,000	3,000	13%	2,608
55210	Fuel & Oil	109.60	33.67	510	510	21%	400
55400	Publications, Memberships	2,194.43	575.00	2,300	2,300	95%	106
55401	Training	-	-	3,000	3,000	0%	3,000
	<i>Advertising/Public Relations (302)</i>						
53400	Other Contractual Services	\$ 388,446.48	\$ 218,849.42	\$ 1,316,473	\$ 1,441,473	27%	\$ 1,053,027
	<i>Marketing (303)</i>						
51200	Salaries & Wages	\$ 228,232.12	\$ 45,937.28	\$ 471,654	\$ 471,654	48%	\$ 243,422
51210	Regular OPS Salaries & Wages	9,174.87	2,165.81	15,980	15,980	0%	6,805
52100	FICA	17,686.54	3,563.12	38,959	38,959	45%	21,272
52200	Retirement Contributions	17,772.39	3,652.76	38,863	38,863	46%	21,091
52210	Deferred Compensation	-	-	-	-		-
52300	Life & Health Insurance	20,396.80	5,573.17	61,978	61,978	33%	41,581
52400	Workers Compensation	975.60	196.60	1,487	1,487	66%	511
53400	Other Contractual Services	65,182.28	13,763.30	105,500	105,500	62%	40,318
54000	Travel & Per Diem	11,058.52	1,931.36	68,549	68,549	16%	57,490
54100	Communications Services	2,206.52	531.77	7,823	7,823	28%	5,616
54101	Communications - Phone system	-	-	1,054	1,054	0%	1,054
54200	Postage	2,303.21	617.14	38,000	38,000	6%	35,697
54400	Rental & Leases	1,122.25	146.85	3,347	3,347	34%	2,225
54700	Printing	3,386.21	948.14	6,400	6,400	53%	3,014
54800	Promotional Activities	13,468.17	2,682.90	34,500	79,500	17%	66,032
54860	TDC Direct Sales Promotions	10,607.95	42.00	55,322	55,322	19%	44,714
54861	TDC Community Relations	2,913.21	448.82	13,300	13,300	22%	10,387
54862	TDC Merchandise	1,522.40	81.25	5,000	5,000	30%	3,478
54900	Other Current Charges	311,853.16	20,441.99	473,000	473,000	66%	161,147
54948	Other Current Chrg - Amphitheater	68,750.00	-	100,000	190,000	36%	121,250
55100	Office Supplies	3,529.33	695.71	3,700	3,700	95%	171
55200	Operating Supplies	1,288.82	-	5,000	5,000	26%	3,711
52250	Uniforms	1,483.46	-	4,000	4,000	37%	2,517

**Tourist Development Council**  
Statement of Cash Flow  
Period Ending March 31, 2018

Acct # EXPENDITURES	YTD	March	FY 2017/18	FY 2017/18	% Budget	Under/
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
<b>Administration (303)(Continued)</b>						
55400 Publications, Memberships	\$ 16,462.51	\$ 250.00	\$ 21,768	\$ 21,768	76%	5,305
55401 Training	-	-	7,000	7,000	0%	7,000
58160 TDC Local T&E	906.72	-	1,500	1,500	60%	593
58320 Sponsorship & Contributions	1,500.00	-	19,400	19,400	8%	17,900
<b>Special Events/Grants (304)</b>						
58300 Grants & Aids	\$ 163,113.03	29,258.03	565,000	610,000	27%	446,887
<b>Welcome Center CIP (086065)</b>						
56200 Building	\$ 29,387.99	2,035.48	-	29,484	100%	96
56300 Improvements other than Building	\$ -	-	45,000	45,000	0%	45,000
<b>Countywide Automation (470)</b>						
54110 Com-net Communications	\$ -	-	8,560	8,560	0%	8,560
54600 Repairs and Maintenance	-	-	2,610	2,610	0%	2,610
<b>Risk Allocations (495)</b>						
54500 Insurance	\$ 7,306.00	-	7,306	7,306	100%	-
<b>Indirect Cost (499)</b>						
54900 Indirect Cost Charges	\$ 273,000.00	273,000	273,000	273,000	100%	-
<b>Line Item Funding - (888)</b>						
58214 Cultural Facilities Grant Program	\$ 164,656.00	-	263,791	517,780	32%	353,124
58215 Local Arts Agency Program	311,356.39	-	1,055,165	1,055,165	30%	743,809
<b>Transfers (950)</b>						
591220 Transfer to Fund 220	\$ -	-	-	-	0%	-
591220 Transfer to Fund 305	-	-	-	-	0%	-
<b>Salary Contingency (990)</b>						
59900 Other Non-operating Uses	\$ 9,467.00	-	50,000	50,000	19%	40,533
Reserve for Fund Balance	-	-	-	-	-	-
Total Expenditures	<b>\$ 2,413,427.11</b>	<b>\$ 680,509.17</b>	<b>\$ 5,703,085</b>	<b>\$ 6,291,558</b>		

<b>1 1/4-Cents Collections</b>						
Acct # REVENUES	YTD	March	FY 2017/18	FY 2017/18	% Revenue	Variance
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Received	
312110 Local Option Resort Tax (1 1/4-cents) <sup>2</sup>	\$ 733,417.35	\$ 124,432.12	\$ 1,319,313	\$ 1,319,313	56%	585,896
361111 Pooled Interest	-	-	-	-		
361320 Tax Collector FS 125.315	-	-	-	-		
366930 Refund from Prior Years	-	-	-	-		
Total Revenues	<b>\$ 733,417.35</b>	<b>124,432.12</b>	<b>\$ 1,319,313</b>	<b>\$ 1,319,313</b>		

Acct # EXPENDITURES	YTD	March	FY 2017/18	FY 2017/18	% Budget	Under/
	Actuals	Actuals	Adopt. Budget	Adj. Budget	Spent	(Over)
58100 Aids to Government Agencies	\$ -	\$ -	\$ 5,109,853	\$ 5,109,853	0%	5,109,853
Total Expenditures	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,109,853</b>	<b>\$ 5,109,853</b>	<b>0%</b>	<b>5,109,853</b>

**NOTES TO THE FINANCIAL STATEMENT**  
**As of March 31, 2018**

**REVENUES**

- <sup>1</sup>- Revenue for the 3 3/4-cent collections \$373,296.
- <sup>2</sup> - Revenue for the 1 1/4 -cent collections \$124,432.
- <sup>3</sup> - Revenue in the amount of \$64,579 from USA T&F J/O Championships Merchandise

**EXPENSES**

Grant program payments continue for FY18 - \$29,258 during this period.  
Yearly indirect charge was processed in the amount of \$273,000.

#####



Date Created: Apr 17, 2018

# Visit Tallahassee

For the Month of March 2018



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## ***Projects Completed***

- T.O.U.R. Guide February and March Advertising
- Partner Emails: 3/21
- Consumer Emails: Feb newsletter, Tedeschi Trucks, Cross Country and D.C. Flight Announcement
- Outdoor Billboards on I-10
- Tedeschi Trucks: Website materials
- Trailhassee.com Launched
- Trailhassee Print and Digital Ads
- Tampa and Atlanta Activation: Media (Radio and Digital Media)
- Tampa Activation: Onsite Materials
- Rack Cards: Trailhassee, All In Tallahassee, T.O.U.R. Guide, Brew Scene and Spring (Feb)
- Orlando Magazine (Summer Getaways Edition)
- Spring Tampa Bay Magazine (Feb)
- Tennis Challenger Print Ad
- Madden Media Articles

## ***Projects Underway***

- Atlanta Activations: Onsite Materials (Coloring Books, Stickers and Signage), Sweepstakes Promotion and Atlanta Dogwood Festival Kids Village Sponsorship (completed for April event)
- Trailhassee Sweepstakes Promotion (May)
- Dining and Attractions Photoshoots
- Destination Video Production
- New Business Cards and Letterhead
- All in Tallahassee Pop-up Banners
- Travel Spike Digital Promotion
- Baseball and Brews Promotion (May)
- Summer Family Getaway Promotion (June)
- FSU/FAMU Ticket Promotion (July)
- FSU Spring Game: Promotional Materials (Apr)
- Emerald Coast Magazine Print Ad (Apr)
- Train Concert Launch Materials (Apr/May)
- T.O.U.R. Guide April (FSU Campus Rec) and May (Tallahassee Museum)

## ***Upcoming Media Placements***

- Digital Media (Digital Display, Mobile and Video) - Annual media
- Tallahassee Democrat Limelight - Monthly TOUR Guide Ad
- Paid Search - Annual media
- **Tallahassee Magazine** May/June Issue
- **Orlando Magazine** May and June Issues
- **Tampa Bay Magazine** May/June Issue
- Travel Spike (Native editorial ads) - May and June
- April IMG/FSU Spring Game weekend sponsorship (print, radio, digital, signage)
- April Interfuse Florida statewide newspaper insert, opt-in email acquisition and digital banner ads
- April market activation media in Tampa and Atlanta (traffic sponsorship Radio and digital interstitial ads)





## Advertising Overview:

- Digital advertising continued with video, mobile and high-impact display placements across a variety of websites, featuring Outdoors, Dining and Nightlife, Arts, Culture and History messaging.
- The T.O.U.R. guide program was supported through ad placements in the **Tallahassee Democrat** and across social media, highlighting events at Maclay Gardens and the March of Museums
- Paid search efforts continued to drive potential visitors to VisitTallahassee.com, garnering an increase in click-through rate to the site (7.83% in Feb and 8.67% in Mar)
- Paid Search overall brought in 11,657 total conversions with the 'Events' campaign performing the highest with 6,364 conversions.

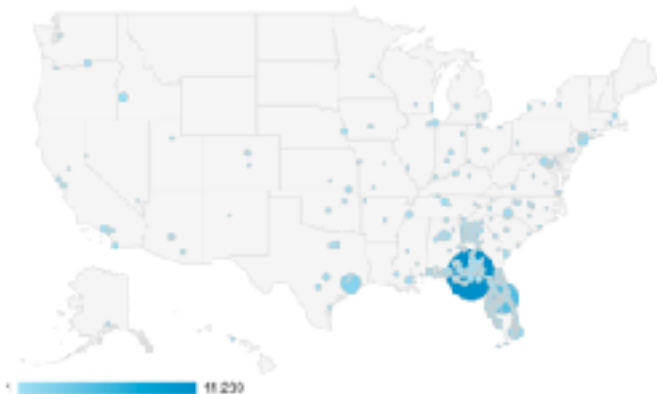
## 2017-2018 Website KPIs:

- Goal: 23% increase in overall website traffic (or 715,921 sessions) - Through March, we are 43% to goal
- Goal: Increase average time on site to exceed 3 mins - At 02:14, we are 75% to goal.

## Website Performance Overview:

- Paid Search continues to see increased traffic, up 10% from February at 8,767 sessions.
- Organic Search has increased 15% from last month and is currently at 25,938 sessions.
- Showing strong growth since last year, Houston has grown 922% from 412 sessions in Feb/Mar 2017 to 4,213 session in 2018.
- Atlanta is another city that is showing strong growth from last year with a 35% increase in website sessions.

Website Metric	February 2018	March 2018
Sessions	56,551	59,650
Page Views	115,980	129,690
Average Pages Viewed per Session	2.05	2.16
Avg Session Duration	02:04	02:10
Bounce Rate	39.13%	38.66%
Mobile Sessions	26,229	27,397
Mobile + Tablet Sessions	30,262	31,626



City	Visits
Tallahassee	11,239
Orlando	4,489
Atlanta	1,819
Houston	1,753
Miami	1,138
Tampa	864
Birmingham	579
New York	571
Jacksonville	435
Ashburn	366

# PUBLIC RELATIONS ACTIVITY REPORT

## February/March 2018



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 or March 2018. These are top line items and do not encompass the various efforts executed on a day-to-day basis.

### MEDIA RELATIONS RESULTS

	Feb./March 2018	Year-to-Date	Annual Goal
Impressions	15,552,969	44,524,188	85,000,000
Publicity Value	\$70,779	\$279,288	\$475,000
Story Placements	16	26	72

### SUCCESS AREAS

- Continued partnership with national travel blogger, *The Travel Mom*, to position Tallahassee as a family-friendly vacation destination through seven television segments airing in February. In total, the January/February partnership resulted in 12 TV segments reaching 394,160 potential visitors in important markets like Atlanta, Tampa, Miami, Charlotte, Jacksonville and Washington D.C. The segments were valued at \$116,609 if Visit Tallahassee were to pay for the coverage (source: Critical Mention). Recap of February segments:
  - Jacksonville, FL **River City Live**: 23,062 viewers; \$7,415 media value
  - Nashville, TN **Today in Nashville**: 28,212 viewers; \$6,088 media value
  - New Orleans, LA **WDSU News Saturday Morning**: 38,567 viewers; \$6,928 media value
  - Philadelphia, PA **Morning Dose**: 34,666 viewers; \$9,696 media value
  - Denver, CO **Colorado & Company**: 36,053 viewers; \$9,966 media value
  - Second segment ran in Denver, CO on **Colorado & Company**: 21,866 viewers; \$8,226 media value
  - Chicago, IL **Fox 32 News at Noon**: 34,411 viewers; \$12,460 media value
- Beer lovers in the Tampa Bay area learned a lot about Tallahassee and its local breweries through the efforts of the Leon County Division of Tourism/Visit Tallahassee. Visit Tallahassee was a major sponsor at the Florida Brewers Guild Craft Beer Festival

held March 3 at Cotanchobee Park on the Tampa waterfront. The event was one of several elements the division employed as part of its “market activation” program designed to increase visibility and business from key markets. PR activities included personal meetings with Tampa Bay editors and travel journalists, while other initiatives included sponsoring morning and afternoon radio drive-time reports and online banners, and distributing collateral from area partners. Recap of PR travel journalist meetings:

- **Tampa Bay Magazine** — Provides city lifestyle information for the greater Tampa Bay area, covering the arts, theater, dining, sports, travel and home/garden.
  - **Tampa Bay Metro** — Covers fashion, travel, fitness, medical news, events and local Tampa attractions.
  - **Tampa Bay Parenting** – the go-to-guide for parents in the Tampa Bay area. Reaching families across seven counties, the magazine serves as a resource for the best tips and tricks regarding health, education, travel and leisure.
  - **Osprey Observer** — A monthly newspaper highlighting news, business, arts and entertainment, sports, events and travel.
  - **Backroad Plant** — An online outlet that prefers to take the scenic route, finding out-of-the-way historical sites, and local flavor in hole-in-the-wall cafés. Budget travel is a main focus.
  - **Freelancer Paul Abercrombie** — contributes to *Tampa Bay Business Journal*, *Florida Trend*, *The Washington Post*, *National Geographic Traveler*, *The New York Times* and *Forbes*.
  - **Freelancer Tim Leffel** — contributes to *St. Petersburg Times*, *Travel + Leisure*, *USA Today* and *Southern Travel News*.
- 
- To re-launch the award-winning Trailhassee.com website, the PR team mailed creative individual stay invites to top outdoor journalists and influencers. Custom Trailhassee branded backpacks were filled with outdoor gear and invited journalists to bring the pack with them to experience the area’s trails. Outlets like **Triathlete Magazine**, **Trail Times**, **Elevated Outdoors** and **Adventure-Inspired** are already interested in planning their Tallahassee outdoor getaway in exchange for editorial coverage.
  - Supported the Leon County Division of Tourism/Visit Tallahassee’s USATF cross country event by securing winner announcement editorial placements in **The Oregonian** and **Portland Tribune** — news sites featuring events, sports and business topics, reaching a combined 12 million+ readers according to Cision. Articles featured the Apalachee Regional Park Cross-Country Running Course.
  - To support Opening Nights, a radio promotion ran March 12-23 on **WMEZ-FM** — the No. 1 Adult Contemporary station in Pensacola, Fla. — highlighting a romantic weekend getaway to Tallahassee with tickets to Patti LuPone and other destination activities.



## **Social Media Account Status**

### **- Facebook**

- Followers: 55,272
  - Goal: 15% Increase (62,228)
  - Percent to Goal: 14.3%
- Engagements: 61,573
  - Goal: 35% Increase (393,018)
  - Percent to Goal: 18.1%

### **- Twitter**

- Followers: 11,561
  - Goal: 15% Increase (12,647)
  - Percent to Goal: 34.1%

- Engagements: 2,765
  - Goal: 20% Increase (37,009)
  - Percent to Goal: 31.5%

### **- Instagram**

- Followers: 11,270
  - Goal: 30% Increase (13,739)
  - Percent to Goal: 15.21%
- Engagements: 15,005
  - Goal: 25% Increase (81,775)
  - Percent to Goal: 24.8%

## **Completed Activations**

- T.O.U.R. Guide Facebook Ads: March of Museums, Maclay Gardens
- Swept Away Sweepstakes
- Facebook Live: Red Hills Horse Trials
- Tampa Market Activation
- Surprise and Delight: Basketball ticket giveaways via Twitter
- Capital to Capital Sweepstakes
- DC Flight Ad
- Promoted posts:
  - [CraftBeer.com](http://CraftBeer.com), NJ Daily XC

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

- T.O.U.R. Guide Facebook Ads: FSU Reservation, Tallahassee Museum, Historica Capitol Museum/ Museum of Florida History, Gulf Specimen Marine Lab
- Trailahassee Canvas Ad - On Hold
- Trailahassee relaunch paid social and organic support
- Trailahassee themed sweepstakes / giveaway
- Trailahassee Trails Of The Month Ads
- Baseball & Brews Sweepstakes
- Summer Family Getaway Sweepstakes
- Southern Shakespeare Festival
- Trails & Tastes Sweepstakes
- Facebook fan acquisition ad
- Video Feature ads
- Dining and Nightlife Canvas



## Social Media Fiscal Year Performance

Followers	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
<b>FB</b>	54,290	54,394	54,405	54,533	54,791	55,272						
<b>TW</b>	11,090	11,147	11,208	11,349	11,437	11,561						
<b>IG</b>	10,694	10,800	10,876	11,015	11,128	11,270						

ENG	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
<b>FB</b>	9,912	9,682	7,719	19,933	10,526	13,378						
<b>TW</b>	2,701	4,485	502	1,195	1,494	1,271						
<b>IG</b>	4,027	5,003	3,223	2,752	2,014	3,256						

#iHeartTally	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
<b>Twitter Mentions</b>	1,330	1,140	1,082	1,056	450	680						
<b>Instagram Mentions</b>	2,672	2,382	2,943	3,076	2,165	2,532						
<b>Total Mentions</b>	4,002	3,522	4,110	3,903	2,699	3,274						
<b>Impressions</b>	2,936,448	2,336,138	4,041,703	2,871,493	1,833,480	6,108,485						

## Social Media Fiscal Year Highlights

- Cross Country Event Live Tweeting
- Facebook Live Activations: Florida Jazz and Blues, Doak After Dark, Market Days, Red Hills Horse Trials
- T.O.U.R. Guide Facebook Ads
- Promotions: Winter Sweepstakes, Sesame Street Live Sweepstakes, Swept Away Sweepstakes, Harlem Globetrotters
- Signature Event Ad Support: Florida Jazz and Blues, Doak After Dark,
- Surprise and Delight: Basketball ticket giveaways via Twitter
- Promoted posts:
  - St. Marks Greenway, Multi-use Trail, Top 15 Florida Restaurants article, 31 days of Holiday Joy, XC Championships, Florida Beer News article, [CraftBeer.com](http://CraftBeer.com), NJ Daily XC article
- Washington D.C. Direct Flight Facebook ads
- Market Activations in Tampa paid social support

Visit Tallahassee  
PROGRAM HIGHLIGHTS  
*February/March 2018*

**I. Marketing Communications**

Development Activities:

- Coordinated individual media visits for Marcia Bradford, senior editor of *Convention South* magazine; Wendy and Rob Lindsay, assigned writers for *Good Times* magazine; David and Angela Essington, the creators of DangTravelers.com.
- Wrote and/or updated feature stories for VisitTallahassee.com regarding Springtime Tallahassee, Word of [South], Tallahassee Tennis Challenger Kick-off, Florida State Invitational, Restaurant in the Front Farm in the Back, Railroad Wander, Tuesday Supper Club, 30 Years of the Tallahassee Community Chorus, A Glimpse into Pas de Vie, The Black Archives, Mural Town, Dinner on the “T” and Ology Brewing Co.
- Finalized fact sheets for the revised VisitTallahassee.com media site.
- Wrote, edited and/or coordinated distribution of news releases for Trailahassee.com, Florida State Invitational, Travel Channel Recognizing Tallahassee as a Top Vacation Destination, Tallahassee Tennis Challenger, Proof Brewing Company’s Expansion and Southern Shakespeare Festival.
- Tracked progress of marketing activities in weekly status calls with Zimmerman
- Coordinated planning and strategy meetings regarding the Tampa and Atlanta in-market saturation initiatives with Zimmerman.
- Executed the Tampa in-market saturation initiative, including: hosted media reception for local publications and freelancers; conducted appointments with *Tampa Bay Metro*, freelancer Paul Abercrombie, *Osprey Observer*, *Tampa Bay Parenting* and *Tampa Bay Magazine*; sponsored Florida Brewers Guild Craft Beer Festival and promoted Tallahassee to consumers attending the event.
- Met and discussed marketing/promotion opportunities with Jamie Rich and staff with *Flamingo Magazine*.
- Fulfilled 16 media requests for Tallahassee story ideas, information and/or photography.
- Reviewed and edited the 2018 special interest guides – Meetings & Conventions, Sports, Weddings and Group Tours.
- Collaborated with VISIT FLORIDA and submitted four press releases highlighting Tallahassee as a top Florida destination.
- Coordinated meetings with signature event grant recipients – including Springtime Tallahassee, Southern Shakespeare Festival and Tallahassee Tennis Challenger – discussing marketing support provided by Leon County.

- Met and discussed marketing/PR/promotion opportunities with local attractions and upcoming events, including: Florida Historic Capitol Museum, Mission San Luis and Juke Joint Jam Florida
- Developed the preliminary Marketing Communications 2018-19 Sales Plan.
- Solicited input and information from 2018 T.O.U.R. Guide Program participants
- Coordinated interviews for Kerri Post with WCTV regarding the growth in Tallahassee's hotel industry.
- Coordinated interviews for Amanda Heidecker with WCTV regarding the NCAA Regional Women's Basketball Tournament hosted by FSU.
- Delivered the portable #iHeartTally display for use at the Red Hills International Horse Trials, Fast Cars & Mason Jars and the 2018 USATF Cross Country Championships.

Performance Measures:

- Reviewed, edited, approved social media posts (Facebook, Twitter and Instagram) and analytics
- 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 networked at the Florida Society of Association Executives Power Luncheon attended by 125 meeting professionals.
- Conducted 15 face-to-face meetings and networked at the XSITE Tradeshow as well as assisting the group with finding registration staff.
- Facilitated Listening Session for Leon County Tourism that was attended by local industry representatives to find out what we are doing well and where we can make future improvements. Coordinated invitations, venue arrangements and compiled and submitted responses to Leon County Administration.
- Created individual site visit itinerary for Jason Horowitz from EventPrep during trip to Tallahassee, February 2-3.
- Actively serving on the Florida Society of Association Executives Auction Committee and the Society of Government Meeting Professionals Nominations and Elections Committee.
- Coordinating partner opportunity at the Global Meetings Industry Day hosted by Meeting Professionals International- North Florida on April 12 in Jacksonville.
- Developed 2018-19 fiscal year sales plan and budget for meetings and conventions department.

Performance Measures:

- Sent four leads with 993 visitors, 1,648 room nights and an estimated \$893,366 in direct spending.
- Currently working six tentative groups with 2,210 visitors, 3,103 room nights and an estimated \$1,833,811 in direct spending.
- Booked five groups with 2,723 visitors, 1,359 room nights and an estimated \$1,142,748 in direct spending.

#### Events Hosted (Anticipated numbers):

- Florida Coordinating Council for the Deaf and Hard of Hearing Legislative Meeting (February 6-8, 2018) with 15 visitors, 35 room nights and an estimated \$9,936 in direct spending.
- Badger/High Rollers Tour Group (February 13, 2018) with 60 visitors, 30 room nights and an estimated \$13,920 in direct spending.
- Teacher LEAD Network (February 22, 2018) with 45 visitors, 45 room nights and an estimated \$13,143 in direct spending.
- Society for Eighteenth Century Music- Biennial Meeting (February 23-25, 2018) with 43 visitors, 114 room nights and an estimated \$29,630 in direct spending.

### **III. Sports Department**

#### Development Activities:

- Participated in the Florida Sports Foundation Executive Roundtable at the Florida State Championship Clubs.
- Presented to the Florida State Sports Clubs about the grant application process and Visit Tallahassee available resources.
- Continued the planning for the fall cross country line up including the FHSAA State Championships, Florida State Invitational/Pre-State, NCAA Regional Championship and USA Track & Field Championship.
- Participated in ARP Master Plan Design Charrette with Leon County Parks, FSU Athletics, Gulf Winds Track Club and the contracted design team.
- Hosted the Tallahassee Sports Council Grant review committee and Tallahassee Sports Council full meeting. The Tallahassee Sports Council reviewed and recommended funding of 5 sporting events \$5,400 for the second cycle of the Leon County Sports Event Grant Program.
- Worked with Florida Sports Foundation to finalize \$14,000 in grant funding by submitting the post-event report for the USATF JO Cross Country Championship.
- Toured new Proof Brewing & Happy Motoring locations.
- Participated in the Florida Sports Foundation Governors Baseball Dinner at Tropicana Field in St. Petersburg.
- Met with Chris Petley about the future of the Tallahassee Soccer Club and a potential sponsorship from Visit Tallahassee.



- Participated in the continued development of the Apalachee Regional Park logo design.
- Participated in Florida Brewers Guild Beer Festival in Tampa Florida.
- Attended and participated in the Leon County Tourism LEADS Session at 5<sup>th</sup> and Thomas and the Leon County Parks LEADS Session at Leon County Facilities office.
- Developed the Sports FY19 budget and sales plan.
- Hosted the USATF Cross Country National at the Apalachee Regional Park on February 3, 2018. This event was a huge success due to the countless hours for work from County Parks and Recreation Department and VT Staff.

#### Performance Measures:

##### Leads Distributed (Anticipated numbers)

- Sent three leads 2,150 visitors, 645 room nights and an estimated \$1,152,247 in direct spending.

##### Events Booked (Anticipated numbers)

- Booked five groups with 750 visitors, 602 room nights and an estimated \$735,234 in direct spending.

##### Events Hosted (Anticipated numbers):

- Florid State Women's Golf Matchup, (February 9-11, 2018) 100 visitors, 190 room nights and an estimated direct visitor spending of \$50,802.
- Florida State Men's Golf Seminole Intercollegiate (February 24-25, 2018) 90 visitors, 195 room nights and an estimated direct visitor spending of \$51,785.
- FSU Equestrian Western Show (February 24-25, 2018) 150 visitors, 50 room nights and an estimated direct visitor spending \$31,230.
- Gym Force Classic (February 2-4, 2018) 1,600 visitors, 350 room nights and estimated direct visitor spending of \$261,111.
- Tallahassee Marathon (February 3-4, 2018) 1200 visitors, 468 room nights and an estimated direct visitor spending of \$241,071.
- FHSAA 2A Region 1 Wrestling (February 23-24, 2018) 1,200 visitors, 600 room nights and an estimated direct visitor spending of \$410,592.
- ProStyle Volleyball Tallahassee Invitational (February 3-4, 2018) 5,000 visitors, 1,500 room nights and an estimated direct visitor spending of \$1,579,200.

- 3rd Annual Raj Johnson Memorial Volleyball Tournament (February 17-18, 2018) 2,500 visitors, 1,000 room nights and an estimated direct visitor spending of \$789,600.
- Trousdell Gymnastics Capitol City Cup (February 10-11, 2018) 750 visitors, 50 room nights and an estimated direct visitor spending of \$233,418.
- USATF Cross Country Championship (February 2-3, 2018) 750 visitors, 500 room nights and an estimated direct visitor spending \$276,700.
- Men's Ultimate Tally Classic (March 10-11, 2018) 800 visitors, 300 room nights and an estimated direct visitor spending \$252,672.
- Red Hills triathlon (March 31, 2018) 100 visitors, 45 room nights and an estimated direct visitor spending \$19,877.
- Open at Tallahassee Disc Golf Tournament (March 23-24, 2018) 240 visitors, 160 room night and an estimated direct spending of \$104,445.
- FSU Relays (March 23-24, 2018) 2,500 visitors, 1,000 room night and an estimated direct spending of \$851,962.
- SportsAbility (March 30-31, 2018) 100 visitors, 45 room night and an estimated direct spending of \$147,529.
- Champions Ride Tallahassee (February 24-25, 2018) 50 visitors, 50 room night and an estimated direct spending of \$18,265.

#### **IV. Visitor Services**

##### *Development Activities for February & March*

- Updated industry partner accounts in IDSS ensuring correct information appears for staff use and on VisitTallahassee.com.
- Maintained VisitTallahassee.com calendar of events
- Assisted sales departments by ordering promotional items for upcoming groups and events.
- Coordinated assembly and distribution of group service items.
- Compiled bi-weekly update of Happenings ALL Around Town and assisted in distribution to area hotels.
- Added new vendors and inventory to Visitor Center Gift Shop.
- Completed monthly sales report and deposit for Visitor Center Gift Shop, including payment requests for consignor sales.
- Provided administrative assistance for Signature, Special and Sport grant program through the tracking and organization of grant contracts, post event reports, and web site event pages.
- Assisted Marketing department with securing promotional items and event signage for Market Saturation Events in Tampa Bay and Atlanta.
- Assisted with Leads Listening Session.

- Assisted marketing department with media visits by coordinating itineraries and assembling welcome baskets visiting journalists.
- Supervise and direct spring marketing intern.
- Work with Leon County Facilities and Accent Office Interiors to coordinate new office furniture order.
- Coordinated assembly of race packets, execution of packet pick up, and oversaw visitor services volunteers for USA Track & Field cross country event.

*Performance Measures:*

Downtown Visitor Center Walk-In Traffic

- February: Provided services to 294 walk-in visitors ( 237 domestic and 57 international)
- March: Provided services to 311 walk-in visitors ( 240 domestic and 71 international)

Telephone Visitor Services

- February: Fulfilled 103 telephone inquiries
- March: Fulfilled 131 telephone inquiries

Visitor Gift Store Sales

- February: \$572.01 in sales
- March: \$545.61 in sales

**V. Group Services (Visitor Inquiries/Fulfillment)**

Performance Measures:

Visitor Guide Fulfillment

- Phone and mail requests: February - 10 | March - 16
- Inquiries from advertisements: February - 138 | March - 74
- Website requests for visitor guides: February - 199 | March - 132
- Provided to Visitor Center guests: February - 129 | March – 140
- Distributed to area partners: February - 130 | March – 710
- Distributed to regional welcome centers: February - 260 | March – 65

Group Services Requests:

- Distributed 2,188 visitor guides and other material to the following:
  - Florida State University Family and Child Sciences Department Marriage and Family Therapy Doctoral Student Interviews
  - Florida High School Regional Music Competition
  - Good Sam of Florida Inc. Rally
  - Buckner Wedding
  - Bethel Church Black History Month Event

- Florida A&M University - Historically Black Colleges and Universities Sport Psychology Conference
- Warner Soccer - ASG Presidents Day Invite
- BB&T Bank Newcomers Events
- Leon County Office of Economic Vitality
- Tallahassee Beer Society Brewery Tour
- Florida State University College of Music Biennial Meeting of the Society for 18th Century Music
- Lutz Wedding
- City of Tallahassee Senior Games
- Florida State University College of Medicine
- Volunteer Leon
- 112th Gathering of the Presbyterian Women of Florida Presbytery
- Eden & Company Real Estate
- Andrew/Grabb Families
- NCAA Women's Basketball Tournament
- Capital City Classic Series
- Florida State University Relays
- Garnet and Gold Softball Tournament
- Florida Department of Agriculture & Consumer Services Food Safety Meeting
- Florida State University Real Estate Center Endogenous Amenities and Cities Symposium
- Tallahassee Police Department Police Recruiting Event
- Hospital Corporation of America Corporate Staff Meeting
- Brown and Beckman Wedding
- Florida State University Medical School Prospective Students



**FY 2019-2021**  
**Strategic Plan**  
for the  
**Leon County Division of Tourism/Visit Tallahassee**

***DRAFT PLAN FOR DISCUSSION PURPOSES –  
NOT INTENDED FOR WIDE DISTRIBUTION***

Facilitated by  
ZEITGEIST CONSULTING

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# Destination Vision and Organizational Mission

The Leon County Tourism Development Council (TDC) and the Leon County Division of Tourism/Visit Tallahassee, the County's official Destination Marketing Organization (DMO), exist to increase and enhance the region's visitor economy.

When TDC members met on the 9th of April, 2018, to discuss and ideate the future growth and direction for the destination and the Leon County Division of Tourism/Visit Tallahassee, they first reviewed the existing Vision and Mission statements to ensure they remained accurate and relevant. Thoughtful discussion and evaluation followed and the revised statements below are being presented for the TDC's consideration:

## **EXISTING Vision for the Destination:**

The Tallahassee Region will be an innovative and sustainable year-round destination that is recognized as a place to visit for historic, nature-based and cultural tourism as well as a hub for meetings, conferences, film and sports related activities as a means to enhance the Region's economy and quality of life.

## **Proposed NEW Vision for the Destination:**

**The Tallahassee Region will be recognized and appreciated  
as one of the most culturally diverse and vibrant destinations in the Southeast.**

## **EXISTING Mission for the Destination:**

To spearhead and coordinate the tourism related marketing and management of the Destination through the coordination of the hospitality industry, local governments and the business community to sustain and grow visitor spending and job creation in the Tallahassee Region.

## **Proposed NEW Mission of the Leon County Division of Tourism/Visit Tallahassee:**

**To enhance the region's economic growth and quality of life  
by collaboratively inspiring the vitality of Tallahassee's Visitor Economy  
through cutting-edge sales and marketing,  
coordination of the region's hospitality community  
and thoughtful advocacy for destination enhancing development.**

The destination Vision is what Leon County aspires to be in the eyes of the TDC. The Mission statement identifies how the Division of Tourism/Visit Tallahassee works to achieve that Vision.



*Visit Tallahassee*  
A Division of Leon County

TDC Members have committed themselves to the three year goals and objectives in the FY 2019-2021 Tourism Strategic Plan in order to inspire innovative growth of the community and provide expert counsel to the Leon County Board of County Commissioners (BOCC). The goals align with Leon County priorities, economic goals, community desires and industry needs to create a synergistic plan to grow the region's visitor economy and enhance the quality of life for all residents of Leon County.

The goals and strategic initiatives on this page are included in the Leon County Board of County Commissioners (BOCC) FY 2017-2021 Strategic Plan. Each year, the County updates its Strategic Plan as the County continues to evolve, engage and execute the strategies.

## Leon County BOCC 5-Year Tourism Target Goals

- Realize \$5 billion in Visitor Spending between FY 2017 & FY 2021
- Attract 80 State, Regional or National Sports Championships between FY 2017 & FY 2021
- Host 100,000 attendees as part of the Amphitheater Concert Series between FY 2017 & FY 2021

## Leon County BOCC Tourism Initiatives

Responsibility: **Leon County Division of Tourism/Visit Tallahassee**

- Host 2021 NCAA Cross-Country Championship
- Explore NFL Pre-Season and Other Events at Doak Campbell Stadium
- Enhance Competitiveness by Investing in Apalachee Regional Park
- Support Choose Tallahassee's Retirement Marketing

Responsibility: **Leon County TDC (*addressed in this Strategic Plan*)**

- Work with FSU on the potential Convention Center development
- Work with stakeholders to revise State Statute 125.0104 to include Leon County in the High Tourism Impact Tax designation



## FY 2019-2021 Strategic Plan Executive Summary

### The Strategic Planning Process

In developing the new three-year Strategic Plan, the Leon County Tourism Development Council (TDC) designed a collaborative process to gather a broad understanding of resident needs and expectations to ensure that its future work would increase visitor spending consistent with the County's priorities, economic goals, community desires and industry needs.

Working through DMOproz, the TDC reached out through online surveys, face-to-face interviews with community and governmental leaders and focus groups of industry stakeholders. Almost 300 points of view were registered in the intelligence gathering portion of the strategic planning process - more than 190 individuals responded to the online survey and over 100 interfaced directly with Mr. Bill Geist, president of DMOproz, the principle consultant on this project. This level of community input was invaluable in the TDC's ultimate decisions on its recommended path forward with this Strategic Plan

The TDC met on the 9th of April, 2018, to discuss and ideate the future growth and direction for the destination and the Leon County Division of Tourism/Visit Tallahassee. During their time together, TDC members considered research that identified the realities of the present and the visions for tomorrow, as they considered new ways to increase visitor spending throughout the county.

This document was developed after a substantive discussion of present environments, threats and opportunities that followed online surveys of industry partners and stakeholders, as well as individual conversations and focus groups with community and government leaders, to better understand the expectations of and opportunities before the Leon County Division of Tourism/Visit Tallahassee and the destination. The subsequent goals developed in this document are designed to power future discussions and actions of the TDC, community leaders and industry stakeholders to develop collaborative opportunities to enhance the impact of visitor spending in the region.



## FY 2019-2021 Tourism Strategic Plan Contains Four Main Goals:

- Advocate for destination enhancing development
- Enhance the awareness, interest and support of Leon County's visitor economy
- Work to enhance the visitor experience throughout Leon County
- Analyze opportunities to increase the budgetary resources of the Leon County Division of Tourism/Visit Tallahassee

## Abbreviated Destination Assessment of Leon County

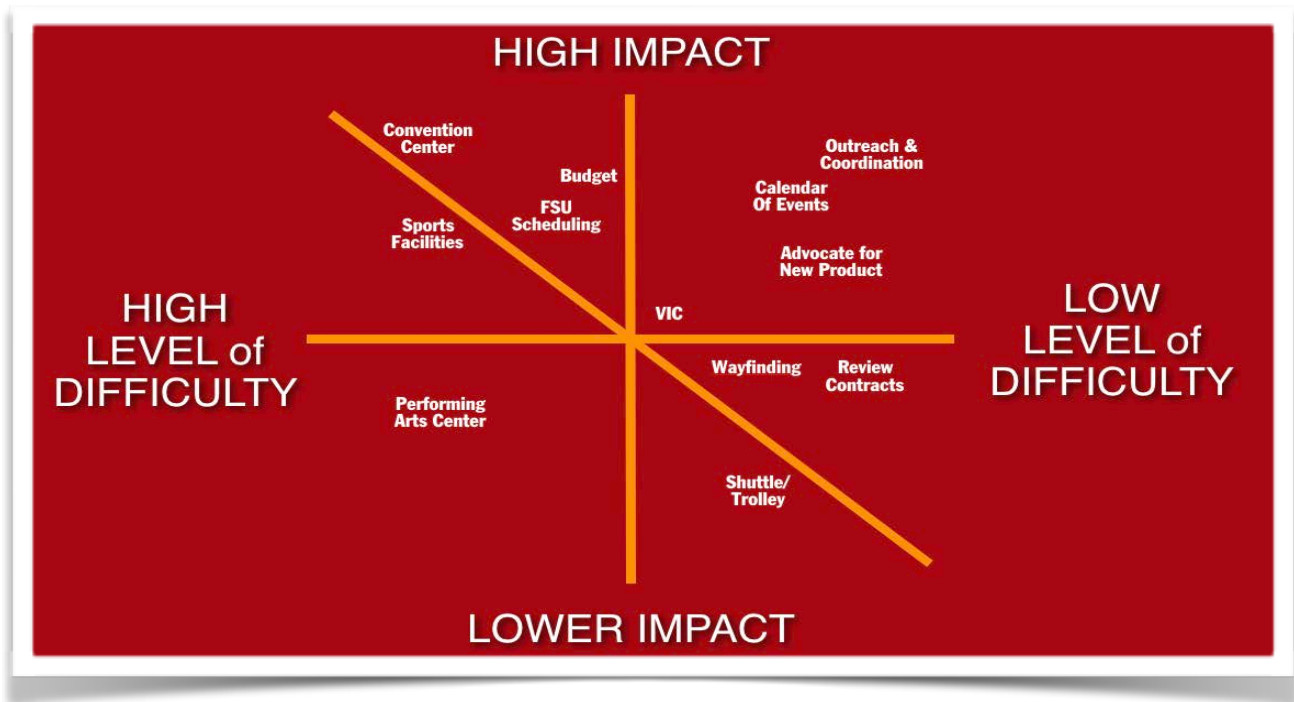
Lead consultant Bill Geist toured the area in April to better understand the changes in the destination from his previous visit to Leon County in 2009 as the consultant that developed Leon County's initial Tourism Strategic Plan. Significant enhancements to the destination have since occurred – with many new hotels and restaurants, and thriving new “districts” (i.e. Gaines Street/College Town, Midtown, Uptown, etc.) have been established providing enhanced entertainment and dining options throughout the community, each with unique qualities targeting different market segments. Success in the Sports marketing area continues to grow exponentially, especially hosting Cross Country championship events, and has elevated the destination profile. Additional hotel developments are currently planned, a Convention Center is again in discussion with \$20 million in public funds committed, along with numerous enhancements to parks and outdoor amenities are in various stages of implementation. Further, extensive stakeholder feedback indicates the tourism industry, community organizations, and local leadership have a favorable view of the Leon County Division of Tourism/Visit Tallahassee as the Destination Marketing Organization (DMO) and illustrates a very effective transition from a non-profit DMO in 2009 to a successful government DMO. One comment received in the feedback fully encapsulated the overall thought of community stakeholders: **“We are at a Tipping Point. This is our Moment.”**

## TDC Review of Opportunities

TDC discussions during the first half of the Strategic Planning Workshop focused on potential opportunities expressed during the extensive intelligence gathering and were developed for further consideration in the list below in no particular order. This list of opportunities served as a guide for discussion with prioritization indicated on the following page.

- Convention Center
- Performing Arts Venue
- Shuttle/Trollies
- Increase Leon County Division of Tourism/Visit Tallahassee Marketing Budget
- Further develop the Destination's Calendar of Events
- Increase Outreach & Coordination with Tourism Industry and Residents
- National Tournament-Grade Sports Complex and developing emerging sports leagues
- Advocate for New Product Development
- Visitor Information Center on I-10 / Mobile Visitor Information Center
- Wayfinding Signage/Entryway Enhancement
- Work with FSU/ACC and FAMU/MEAC on Event Scheduling
- Review all vendor and grantee contracts for upgrades and ROI

Using a prioritization tool designed by Stanford researcher B.J. Fogg, the TDC then ranked each opportunity based upon impact and difficulty. After averaging the responses, the following visual representation was created.



The point of the exercise was to identify those opportunities that were deemed too difficult or not important enough (ideas that would fall to the left of the diagonal line) in order to focus on those things of more importance (those ideas to the right of the diagonal).

In this instance, one of the identified opportunities (Performing Arts Center) ended up to the left of the diagonal. While such a venue could significantly enhance the magnetism of the destination, TDC members collectively agreed that much like the Convention Center, the County did not have the resources to take the lead on this initiative. The TDC will encourage other interests to take the lead on enhancing Leon County’s Arts and Cultural offerings.

The need for an additional National Tournament-Grade Sports Complex and supporting emerging sports was seen as very important by the TDC. However, the perceived level of difficulty at this point in time, given other priorities, resulted in the TDC choosing to explore various options rather than taking the initiative on as a goal and will defer to the Tallahassee Sports Council for recommended actions to move ahead.

## HOW TO USE THIS DOCUMENT

This document is divided into three main sections. The first section is the Executive Summary of the TDC's Strategic Plan. This section can be shared to partners and stakeholders, as appropriate.

The second section, beginning on Page 7, contains the full Strategic Plan and identifies the program of work for the TDC and senior organizational management for its long-range future and includes suggested tactics. As some of these are competitively and politically sensitive, this section is not expressly intended to be actively distributed outside the organization.

The final section, beginning on page 14, contains a recap of the Board and Stakeholder surveys, community leader interviews, public meetings/focus groups and the discussions from the Strategic Planning Session, laying the groundwork for the Plan's Goals and Objectives. This section can be utilized for clarification or rationale for particular opportunities.

Once the TDC and BOCC has reviewed and adopted the final version of the Strategic Plan, the TDC may consider establishing a Work Group or Task Force for deeper analysis and implementation on any of the goals. This working document, reflecting the ideas and opportunities before the organization and the destination, can be used as a roadmap to guide the TDC's future work on behalf of Leon County.



Visit  
Tallahassee  
A Division of Leon County

## FY 2019-2021 Strategic Plan

### **GOAL 1 - Advocate For Destination Enhancing Development**

#### **Objective A**

**Serve as the Voice of the Visitor and the Hospitality Industry in development discussions**

#### *Suggested Tactics:*

- Regularly monitor and support progress on the region's Blueprint Intergovernmental Agency project plans
- Review consumer research for potential asset development opportunities that would make the destination more attractive to visitors
- Serve as the County's trusted expert on tourism and destination marketing
- Continue to serve the public as the voice of the region's hospitality industry, explaining the positive impacts of tourism on the county

#### **Objective B**

**Serve as a Trusted Resource to potential developers of destination enhancing public assembly facilities**

#### *Suggested Tactics:*

- Provide research and information about the Leon County visitor economy to assist developers to meet the needs of the destination, such as (but not limited to):
  - Meeting space that is required to effectively compete with other Florida or regional destinations
  - Sports facility design that qualifies for NCAA-level competition
- Advise FSU on their interest in Convention Center development

## **Objective C**

### **Advocate for new and expanded Festivals and Events that position Tallahassee as the Event Capital of the Southeast**

#### *Suggested Tactics:*

- Analyze the potential ROI of events that can effectively power visitation during shoulder seasons, such as (but not limited to):
  - America's First Christmas Event (not necessarily at the historic site) and the Site when it is ready
  - The city's upcoming Bicentennial (2024)
  - Others, as identified
- Continue to review and enhance the guidelines behind all Event grants funded by TDT to ensure the highest possible ROI

## **GOAL 2 - Enhance The Awareness, Interest and Support of Leon County's Visitor Economy**

## **Objective A**

### **Develop Messages that resonates with Policy Makers, the Business Community, Tourism Industry and Residents**

#### *Suggested Tactics:*

- Promote the "traditional" impact statistics (e.g., jobs, taxes generated, spending totals)
- Identify other impacts made by tourism businesses
  - Connect visitation to the health of restaurants, nightspots, retail and attractions that residents enjoy
  - Communicate the property and sales taxes generated by tourism businesses (and what the residential tax burden would be without the Visitor Economy)
  - Communicate the percent of local residents that derive a paycheck from the Visitor Economy
  - Establish the relationship between destination image, visitation and corporate investment (utilize Longwoods International's "Halo Effect" Study)
  - Develop talking points for the TDC and Staff that translates the direct connection to the average citizen's quality of life
- Develop a series of videos to better explain the importance of the Visitor Economy and Visit Tallahassee's role in its maintenance and growth
  - Identify and utilize multiple distribution channels for the videos (Social Media, local Cable Channel, etc.)

## **Objective B**

**Work with area media outlets to tell the broader story of how the destination is evolving, highlight hidden gems, and the connection between the Visitor Economy, Economic Vitality and Quality of Life**

### *Suggested Tactics:*

- Schedule regular visits with Owners, Managers and Editors of local media outlets
  - Encourage an understanding of the community's need for media to be part of the solution in creating the kind of pride that will attract investors
- Build relationships with Social Media influencers in the community
- Share more impact and success stories through news conferences and media releases (more than just the announcements of "big wins")
- Use "real life" stories to connect the dots for local media, bloggers and businesses
- Continue to work with the local media (i.e. Tallahassee Democrat) to establish a regular column and/or coverage on destination products, the TDC and the Visitor Economy

## **Objective C**

**Utilize TDC Members and Leon County Division of Tourism/Visit Tallahassee Staff as Destination Brand and DMO Ambassadors to Communicate the Importance of the Visitor Economy**

### *Suggested Tactics:*

- Stage celebratory events for Visitor Industry workers and Economic Development leaders
  - Service Industry events
  - Breakfasts and Lunches for Community Leaders
- Look for opportunities to co-op events with other Community Development Organizations, including the Office of Economic Vitality and Chambers of Commerce.
- Encourage individual TDC Members to accompany staff when briefing elected officials, the media and others on the importance of the Visitor Economy

## **Objective D**

### **Strengthen collaboration with other Community Development and Tourism Promotion agencies throughout the region**

#### *Suggested Tactics:*

- Search for opportunities to build support and advocacy for each other's agendas
  - Be willing to take a stand for what is right for the region
- Build integrated local communications strategies for coordinating priority messages among partner agencies
- Identify ways that the Leon County Division of Tourism/Visit Tallahassee's marketing and sales efforts could complement the work of others
  - Continue to support the marketing efforts of Choose Tallahassee
  - Work with OEV to coordinate messaging in their target markets with the Leon County Division of Tourism / Visit Tallahassee convention sales targets
  - Work with FSU, FAMU and TCC to place students in hospitality industry work environments

## **Objective E**

### **Enhance Networking with and between Industry Partners**

#### *Suggested Tactics:*

- Consider staging meetings between Industry Partners and the TDC in months in which the TDC does not meet (e.g., Attractions in February, Hotels in April, Arts & Culture in June, etc.)
- Analyze opportunities to bring all partners together for a Tourism Summit in addition to the Annual Marketing Roll-out.

## **Objective F**

### **Search for mutually beneficial Partnerships with education and businesses**

#### *Suggested Tactics:*

- Identify messages and market segments in which local companies have a mutual interest (e.g., Healthcare companies and the support of a healthy lifestyle through marketing of Trailahassee.com)
- Work with FSU (and the ACC) and FAMU (and the MEAC) on the critical need for more collaborative scheduling
- Consider ways to partner with Business and Hospitality Schools

## **GOAL 3 - Work To Enhance The Visitor Experience Throughout Leon County**

### **Objective A**

**Analyze the most effective ways to personally deliver Visitor Information**

*Suggested Tactics:*

- Consider the future of Visitor Information Centers
  - Along I-10
  - At high traffic areas such as Cascade Park
  - A Mobile Visitor Center at events and on the road
  - Partnering with other organizations to provide service on the weekends
- Work to engage those that directly interact with visitors to be Destination Ambassadors and distribute Leon County Division of Tourism / Visit Tallahassee information
  - Hotel Front-Desk
  - Servers and Bartenders
  - Uber and Taxi Drivers
  - Airbnb Hosts
  - Others, as identified

### **Objective B**

**Enhance the comprehensive destination-wide Calendar of Events**

*Suggested Tactics:*

- Build partnerships between entities that are currently producing online Calendars of Events to gain wider use for the calendar posted on VisitTallahassee.com
- Identify ways to enhance the Calendar for expanded use by consumers and benefit to businesses, events rights holders, etc.



### **Objective C**

#### **Suggest opportunities to enhance the region's infrastructure to better welcome visitors and investors**

##### *Suggested Tactics:*

- Support efforts to develop the numerous Districts (i.e., Gaines Street, Midtown, Uptown, etc.) throughout the destination
- Advocate for more effective destination wayfinding signage
  - Destination Welcome Signs
  - Directions to Attractions, Major Parks/Greenways & Neighborhoods/Districts
  - Trailhead Signage
  - Parking Signage

### **Objective D**

#### **Work to enhance the Service Culture of the Destination**

##### *Suggested Tactics:*

- Consider ways to offer Customer Service training to employees of industry partners
  - Analyze opportunities to develop partnerships with area Hospitality programs (FSU's Dedman School, Florida Restaurant & Lodging Association)
  - Investigate National Training programs
- Consider developing a video series for front-line staff to better educate them on all the attractions and experiences Tallahassee has to offer

## **GOAL 4 - Analyze Opportunities To Increase The Budgetary Resources**

### **Objective A**

**Work to revise State Statutes to include Leon County in the High Tourism Impact Tax Legislation for the proposed Convention Center**

*Suggested Tactic:*

- Work with the area's Legislative Delegation to support efforts to expand the Leon County Division of Tourism/Visit Tallahassee Budget

### **Objective B**

**Review new revenue streams being successfully utilized across the nation**

*Suggested Tactics:*

- Consider developing programs for destination businesses to secure enhanced visibility
- Expand sponsorship opportunities, especially in the Sports Market
- Consider ways to monetize the Leon County Division of Tourism/Visit Tallahassee Website and Visitor Center

### **Objective C**

**Continue to ensure that TDT revenues are targeted toward the highest possible ROI**

*Suggested Tactics:*

- Continue to review all facets of the uses of TDT
- Regularly review Grant guidelines for ROI
- Explore opportunities to achieve higher ROI through policy changes

# SUMMARY OF TOPICS DISCUSSED AT THE PUBLIC MEETINGS

With almost 300 points of view registered in the preliminary intelligence gathering phase, two comments from the online survey stood out as the call to action for the TDC and Leon County:

**“We are at a Tipping Point. This is our Moment.”**

**“Tallahassee is Hungry to Win; Hungry to Love Itself; Hungry to Show Off.”**

## ***Destination Opportunities:***

- To develop a “Sense of Place” that is a source of pride for residents.
- Convention / Conference / Full-Service Hotel complex.
- More culinary and nightlife options.
- The Programming of Cascades could be so much more than it currently is.
- Encourage better Customer Service.
- Put a Visitor Center on I-10.
- Creation of a more comprehensive online Calendar of Events.
- Market our Neighborhoods / Districts as an asset.
- We need more pedestrian friendly areas; an Arts & Heritage District.
- Can we be the Festival Capital of the Southeast? Can we be America’s First Christmas?
- Can we turn our 70,000 students into Brand Ambassadors.
- How to maximize 400,000 FSU Alumni. 500 Campus visits/day in Summer.
- How to get parents & graduates to return.
- Expand efforts to build a Tournament economy to Student-run and non-traditional sports events.

## ***Destination Weaknesses:***

- Lack of Airlift
- Transportation, Congestion and Parking in and around the county
- The trolley system is invisible to visitors and doesn’t stop at several attractions.
- Lack of a Convention Center
- Destination Wayfinding and Welcome points are a huge issue.
- Lack of a higher concentration of Full-Service Hotels
- Blight (and a lack of zoning enforcement) along the major corridors into our city.
- A perceived lack of things to do to retain Young Professionals.
- A Downtown that is designed for business and not as a gathering place.
- A Downtown Visitor Information Center that is closed on weekends
- A Destination Website that doesn’t tell the Tallahassee Story; doesn’t inspire.
- The lack of growth in the Leon County Division of Tourism/Visit Tallahassee Budget while being faced with increasing expectations

**Community Challenges:**

- The community operates in a myriad of Silos, both relational and informational.
- We don't network well. We need to get the hospitality industry more unified
- We are a community that still struggles with Segregation and Diversity.
- We are socially and economically divided.
- We could be a hotbed for Music...but existing venues don't pay performers well enough.
- Lack of Performance venues. We are losing our top talent to other cities for lack of a place to perform.
- Local Media hurts our efforts. Hurts FSU's efforts. Hurts everybody. Our image impacts everyone.
- High rents are killing the entrepreneurial spirit here.
- Getting past our traditional attitude that everything here is "good enough."

**The Leon County Division of Tourism/Visit Tallahassee:**

- Needs a more robust budget and additional professional staff.
- Needs more local visibility. Locals don't have a clue as to the importance of its work.
- The Hospitality Industry needs and wants more interaction with Professional Staff.
- Hotels need more communication on Group Status, Lost Business, ROI, IDSS, etc.
- Needs better coordination with OEV.
- Needs to be more entrepreneurial.
- Needs to be included in all community development conversations.
- Needs to be more of a "story-teller" and less of a list of things to do.
- Needs to provide assistance to develop better hotel packaging.
- Needs to better highlight the region's Arts, Cultural and Heritage offerings.

**The Sports Market:**

- A concern that the destination is facing a capacity issues with hotels that may block further growth in this market
- A suggestion that the Leon County Division of Tourism/Visit Tallahassee should focus on emerging and non-traditional sports such as Disc-Golf, Mountain Biking and Student-run Tournaments are a huge opportunity.
- Could Leon County become the "Outdoor Sports Capital of Florida?"

**Requests of the TDC:**

- The TDC should be an Advocate for Destination Development
- Be more engaged in the current conversations surrounding branding but from a tourism destination perspective.
- Continue to review and update Event Grant rules and guidelines to achieve the highest ROI
- Fight harder against any use of the TDT that does not produce a higher ROI.

# Unique Emotional Positioning Presentation for the Leon County Division of Tourism/Visit Tallahassee

March 2018



downs & st. germain  
RESEARCH

# Study purpose & strategic use

## Purpose

- Discover Tallahassee's unique emotional positioning within visitors' hearts and minds
- Test reactions to the current Visit Tallahassee logo

## Strategic use

- Findings can be used as the underpinning of Visit Tallahassee's marketing strategy



# Methodology

Four focus groups – 8 to 10 participants/group

- Atlanta & Tampa
  - 2 groups in each city
    - All had visited Tallahassee in the past 5 years
    - Mix of ethnicities, ages, income & gender

## Internet Study

- 557 completed surveys by potential visitors
  - Half in Florida markets
  - Half in non-Florida markets
  - Mix of ethnicities, ages, income & gender



# Critical Findings from Focus Groups & Internet Survey



downs & st. germain  
RESEARCH



# Critical findings

---

1. College town/universities and capital/government are top associations with Tallahassee among potential visitors.
2. Non-Florida potential visitors have limited knowledge of Tallahassee.
3. Most visitors come to Tallahassee for a specific purpose (government, universities, visit friends and family, etc.) rather than for a leisure vacation or getaway.

These findings suggest that increasing visitors' length of stay may have the most potential for success.

# Critical findings

4. No single emotional descriptor surfaced that will permit Tallahassee to differentiate itself from competitive and aspirational destinations.
5. Unique descriptor pairs that distinguish Tallahassee from competitive and aspirational destinations are:
  - Capital/College town/Government town
  - Young/Historic
  - Lively/Relaxed

These findings suggests that beyond visitors main reasons for coming to Tallahassee (government & university related), there is an opportunity to utilize visitors' perceived paradoxes of Tallahassee (young/historic and lively/relaxed) as part of the marketing strategy.

# Critical findings

6. The current logo does not resonate with potential visitors because of aspects that relate more to local constituencies than to potential visitors, e.g., “A Division of Leon County,” trees, and the capitol building. However, the script “Visit Tallahassee” does resonate with potential visitors.



This finding suggests that market-facing use of the logo should focus strictly on the script “Visit Tallahassee.”

# Critical findings

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7. Beyond universities, government, and friends; good weather and

learning about Florida history are key reasons for visiting.

This finding reinforces one of the paradoxes visitors associate with Tallahassee, i.e., it is young and historic.

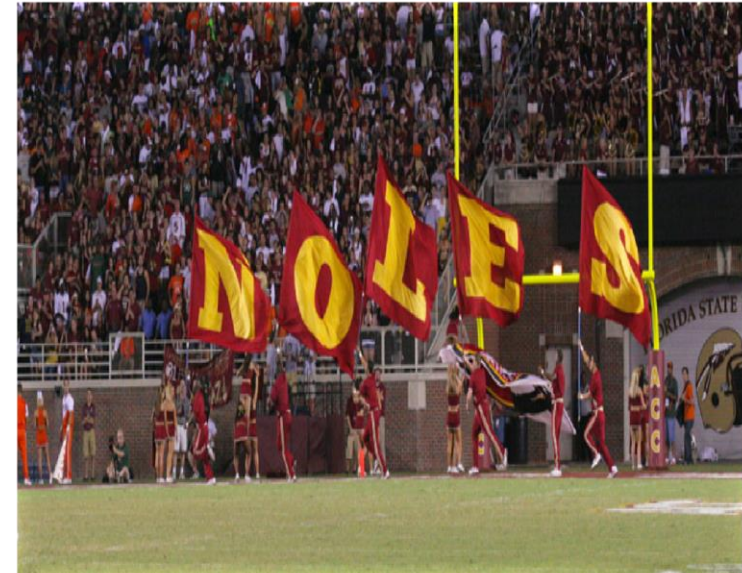
# Detailed Findings Focus Groups & Internet Survey



downs & st. germain  
RESEARCH

# First Impressions of Tallahassee

- First impressions of Tallahassee centered on the college atmosphere as Florida State University, parties, nightlife, and football were mentioned.
- Capital of Florida/Capitol building, sunny weather, small town, family, and the beach <sup>1</sup> were also mentioned.
- Other 1st impressions included:
  - Nice people
  - Accessible
  - Good food
  - Relaxing
  - Great scenery
  - Small town
  - Lots to do
  - Historic
  - Accessible/close
  - Youthful
  - Landlocked
  - Hills
  - Close proximity
  - Quaint/rural



<sup>1</sup> Beach was mentioned by non visitors in the internet survey.

# Emotions Associated with Tallahassee

- Emotions associated with Tallahassee did not differ substantially across markets, and were generally positive emotions.
- Positive feelings and emotions associated with Tallahassee included:
  - Relaxed
  - Happy
  - Joy
  - Excited memories
  - Stress-free
  - Carefree
  - Calm
  - Peaceful
  - Nostalgic
  - Comfortable
  - Warm
  - Safe
  - Energized
  - Serene
  - Lively
  - Home
  - Welcoming
  - Fun
  - Good
  - Anticipation
- Negative feelings & emotions included:
  - Bored
  - Sadness



# Emotions Associated with Tallahassee (Quotes)

- “Yeah it’s exciting and I would say that people are passionate about the team up there, it’s exciting to come together and just have a good time.”
- “Relaxing and carefree because when I’m up there tailgating I don’t have any responsibilities and I’m outside enjoying the weather.”
- “It just feels comfortable to be there. It just feels like a hometown even if you only lived there for a year or didn’t live there at all.”
- “Nostalgic almost, you see the old buildings and the university and you see that it’s been here for a long time, you can see the history and the tradition.”
- “Most people I interact with in Tallahassee are very friendly and welcoming.”





# Thoughts & Feelings about Tallahassee

- Ratings on Tallahassee as a tourism destination were neutral.

*Attributes about Tallahassee as a tourism destination include:*

- Special occasion (sports, business, etc.) vacation
- Not family friendly
- Weekend getaway
- Fun on busy weekends



*Selected verbatims:*

- “For me, I have two small children right now so when we talk about where we’re going to go as a family that’s definitely not the first place we think of.”
- “I love being excited and yelling and cheering. Being around a bunch of people that are upbeat and down for all the parties, so I would go back.”
- “I think if there’s an event or something going on there will be a lot of energy, lively. So, I think if something is going on then it would be great. Or if you have something to do there. Otherwise, I wouldn’t say it’s the ideal vacation spot.”
- “I could use a long weekend just partying and forgetting about my responsibilities, so if I had something to go there for I would go again.”

# Positives Associated with Tallahassee

## *Positives associated with Tallahassee focused on:*

- Warm weather/beaches
- Close proximity
- Restaurants/food
- Affordability
- College football
- Friendly



## *Selected verbatims*

- “Good selection of restaurants, available green spaces, parks, minimal traffic because I’m comparing it to Atlanta.”
- “Sunny and warm. It’s pretty the same all year round.”
- “Close enough for a weekend.”
- “Most people I interact with in Tallahassee are very friendly and welcoming.”
- “The sports for the colleges.”
- “I think another piece of that is that it’s cheaper (affordable).”



# Negatives Associated with Tallahassee

## *Negatives associated with Tallahassee focused on:*

- Not family friendly
- Not an “It” destination
- Special occasion (sports, business, etc.) vacation only
- Not enough events
- Limited culinary and accommodations options



## *Selected verbatims*

- “Mainly game weekends, or if there is something big going on. Which you want to go to Tallahassee when there are events, you don’t want to go during off season or when it’s shut down.”
- “I mean, what would be your purpose of going to Tallahassee if you didn’t have that college connection or you didn’t work for the capital. I don’t think I would go to Tallahassee just because.”
- “I was thinking they need more hotels. It was always limitations in the number of hotels, they fill up real fast and we had to stay somewhere away from Tallahassee sometimes because the hotels in Tallahassee filled up.”
- “Not enough kid friendly things. It’s loud at night and unfortunately you know my vacation consists of kids so really it was like a one and done thing for us.”

# Tallahassee Described as a Person - Examples

- “Cool Aunt Susan, who doesn’t have any kids. She’s carefree yet has traditional values. Free to drink without judgement, sipping on a beer. Southern charm, she can cook good food. But you can’t bring the kids over.”
- “Has a 9-5 job, Monday through Friday. Party animal on the weekends. During the week he’s professional with a completely different personality. Like a Jekyll and Hyde. During the weekend he goes bananas, during the week there’s legislative work, there’s school.”
- “Tallahassee is Fraternal twins. Morris, fortyish, aging hipster, who works a job as a civil servant who is happy to play his guitar and not dye his grey beard. Morris’ brother only answers to William even though his folks named him Billy. And he wears a three-piece suit every day and combs his hair into a slip part like a stockbroker character you see in movies.”



# Top 25 Descriptors Visitors Associate with Tallahassee



# Unique Descriptors Visitors Associate with Tallahassee<sup>1</sup>

Tallahassee	Gainesville	Pensacola	Savannah	Raleigh/Durham	Ocala	Sarasota	Charleston	Columbia
Capital								Capital
Warm weather	Warm weather	Warm weather	Warm weather	Warm weather	Warm weather	Warm weather		Warm weather
Government Town								Government Town
Universities	Universities			Universities				Universities
Football Town	Football Town							Football Town
College Town	College Town			College Town				College Town
Old Florida	Old Florida	Old Florida			Old Florida			
Easy to get to	Easy to get to	Easy to get to		Easy to get to	Easy to get to	Easy to get to		Easy to get to
Warmth	Warmth	Warmth			Warmth	Warmth		
Historic			Historic				Historic	
Friendly				Friendly	Friendly	Friendly	Friendly	Friendly
Fun	Fun	Fun	Fun	Fun		Fun	Fun	Fun
Welcoming	Welcoming		Welcoming	Welcoming		Welcoming	Welcoming	Welcoming
Diverse	Diverse			Diverse				Diverse
Lively	Lively			Lively				
Lots to Do		Lots to Do		Lots to Do			Lots to Do	Lots to Do
Safe		Safe		Safe	Safe			
Family Oriented		Family Oriented	Family Oriented	Family Oriented	Family Oriented	Family Oriented	Family Oriented	Family Oriented
Community	Community			Community	Community			Community
Seafood		Seafood	Seafood			Seafood	Seafood	
Affordable	Affordable	Affordable		Affordable	Affordable			Affordable
Energized	Energized			Energized				
Exciting	Exciting							
Loud	Loud							
Young	Young							Young

<sup>1</sup>Top

This table also shows when Tallahassee’s descriptors are in other destinations’ top 25 descriptors.

The **garnet rows** show descriptors which are shared with few competitive destinations. For example, “warm weather” is in all destinations except Charleston’s top descriptors.

# Key Descriptors of Tallahassee

- **Florida Residents** are more likely to associate the following words with Tallahassee:
  - Government Town      Capital      College Town  
Universities
- **Non-Florida Residents** are more likely to associate the following words with Tallahassee:
  - Great beaches      Seafood      Warmth
- **Tallahassee visitors** are more likely to associate the following words with Tallahassee:
  - Government town      College Town      Football Town  
Universities
- **Non-Tallahassee visitors** are more likely to associate the following words with Tallahassee:
  - Great beaches      Upscale

# Logo Ratings (Internet)



- Potential Visitors were asked to rate Visit Tallahassee's logo on the extent that it:
  - Grabs your attention  
→5.7 out of 10\*
  - Motivates you to learn more about visiting Tallahassee  
→5.1 out of 10\*
  - Captures the essence of Tallahassee  
→5.5 out of 10\*

\* 10-point scale where 10 is the most positive



# Logo (Focus Groups)

- Attitudes toward the Tallahassee logo were mainly negative centered on adjectives such as irrelevant and old.



**Positives** about the Tallahassee logo included:

- “It (Visit Tallahassee writing) looks exciting, it looks like something you’ve seen before. Almost like homey type of feel. It looks like what you would see on a welcome home mat.”

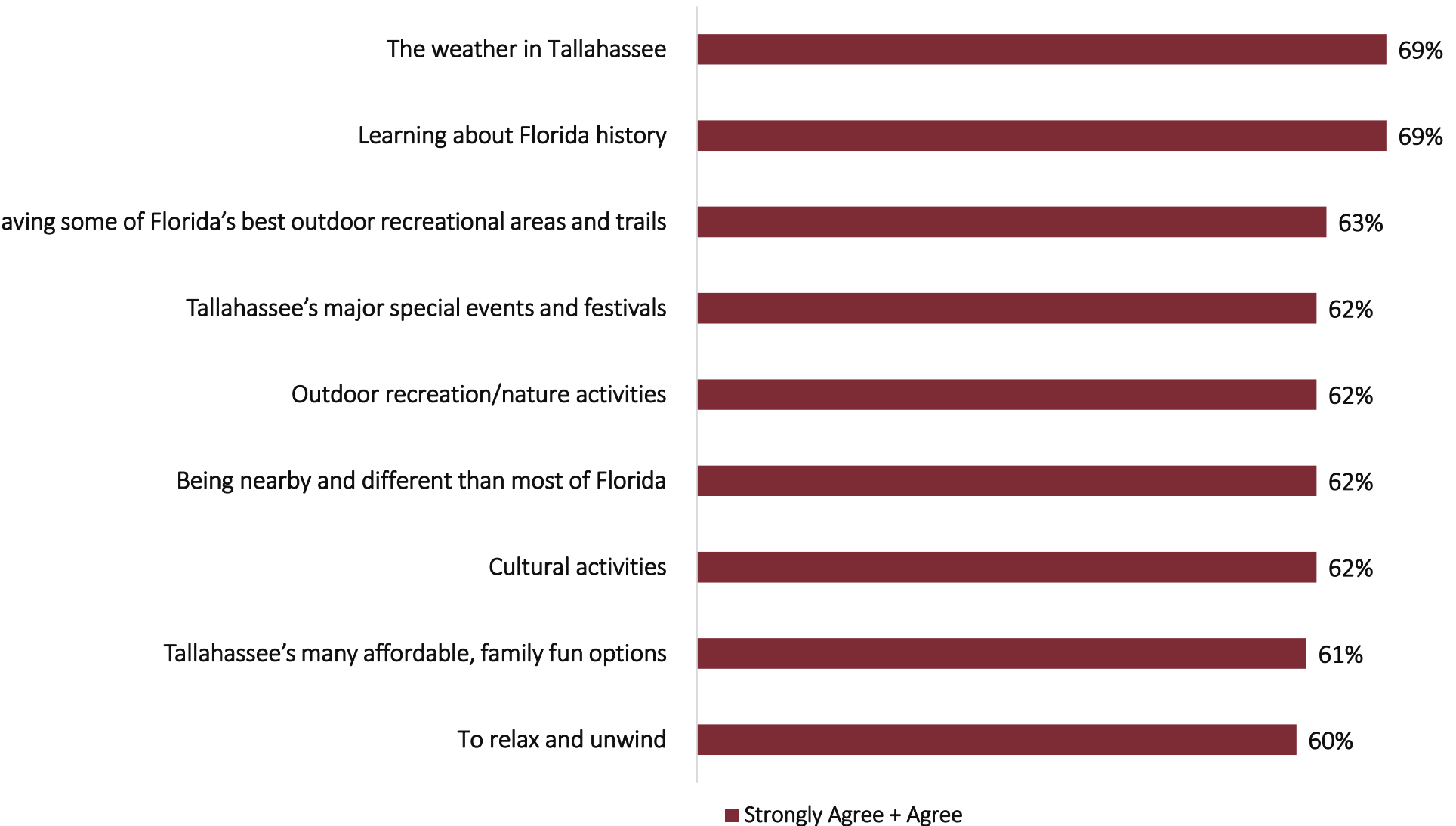
**Suggested improvements:**

- “I think the Capitol should stand out more rather than being just a shadow.”
- “I would have the State Capitol (as the image).”

**Negatives** about the Tallahassee logo included:

- “That (“A Division of Leon County”) doesn’t add any kind of attraction or relation to why I would want to go there.”
- “To me it looks like a clip art tree back when clip art first started. It looks cheesy to me.”
- “It doesn’t really have much vibrancy to it.”
- “It (“A Division of Leon County”) seems irrelevant.”

# Top Reasons to Visit Tallahassee



Unique Emotional Positioning Presentation  
for the  
Leon County Division of Tourism/Visit Tallahassee  
March 2018

Kerri Post – Executive Director  
Leon County Division of Tourism Development/Visit Tallahassee

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





COUNCIL ON CULTURE & ARTS | TALLAHASSEE/LEON COUNTY

DATE: April 27, 2018

TO: Kerri Post, Chris Holley  
FROM: COCA Staff  
RE: Summary of COCA's FY18 Mid-Year Report

In alignment with the Capital Area Cultural Plan, below is a summary of COCA's FY18 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 twelve (12) workshops and has twelve (12) 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 3,900 educators.
- Updates to the "COCA for the Classroom" resource guide are made regularly and as needed by providers. Currently more than 60 listings appear for supplemental arts programming during the school day.
- Updates to the "COCA for Kids" resource guide are made regularly and as needed by providers. More than 50 kids' classes and workshops are listed and more than 55 summer camps are listed.
- COCA hosted eight (8) student interns/volunteers from FSU, FAMU, and area high schools.
- A total of fourteen (14) exhibits are planned for the Art in Public Places program during FY18. 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 30, 2018. COCA has hosted a grant workshop for interested applicants.
- All FY19 Cultural Grant Program guidelines, instructions, timeline, etc. are being revised and finalized now. COCA held a workshop for new/ first time grant writers and interested organizations to learn about COCA's Cultural Grant Program. There were ten (10) attendees representing ten (10) new arts organizations.

### 4. Plan Implementation Deliverables (PI)

- To date, Board meetings have been held at COCA in November, January, March. Executive Committee meetings were held in October, December, and February.
- Based on resources allocated for FY18, 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. COCA serves as staff to the guidelines newly released by the CRA for Arts, Heritage and Cultural Funding. Applicants to this program will respond to a RFP that indicates how they are meeting goals and objectives from the 2014 Cultural Plan. This program will utilize money from a TDT collection that was founded to build a performing arts center.

### 5. Additional Accomplishments

- COCA initiated and promoted the second year of the Arts Education Grant Program for local arts teachers. The continuation of this grant was made possible by support from Kia of Tallahassee. COCA awarded more than \$8,500 in this grant cycle.
- In October, COCA was presented with the Florida Art Education Association's annual Community Service/Institution/Commercial/Corporate Award.
- COCA staff continues to partner and meet regularly with local, state and national organizations, businesses, individuals and leaders of various initiatives.
- In FY18, 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 FY18 to date, twenty-four (24) 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 fourth 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.
- COCA has seen an increase of engagement and activity with our social media. Our Facebook page now has more than 6,300 likes and we have more than 3,100 followers on Twitter. COCA's Instagram account has more than 2,280 followers.
- COCA's Outdoor Public Art 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 and the All Saints Public Art Walk.
- COCA's Tallahassee Arts Guide at TallahasseeArts.org provides access to variety of resources guides and visitors can search for jobs and other opportunities using the COCA Classified system contained within TallahasseeArts.org. COCA also exports a digital feed of events to Visit Tallahassee for use in their calendar. Analytics for the TallahasseeArts.org web site show over 48,000 users and more than 62,200 sessions since Oct. 1, 2017. During the same period, there have been more than 167,800 page views, and 48% of our visitors are new users.
- COCA was recently awarded funding through the Knight Foundation and the Community Foundation of North Florida to build upon the success of the Art Entrepreneur Coffee Talks held monthly at COCA. The funding is designed to support the first Tallahassee Arts Entrepreneur Institute sponsored in part by the Jim Moran Institute for Global Entrepreneurship. This program is designed to help Arts Entrepreneurs sustain, elevate and grow their business.
- Annually, COCA applies for local arts agency program support funding through the State of Florida's Division of Cultural Affairs (DCA). COCA consistently earns high grant scores in comparison with our colleagues around the state.
- COCA received a special grant in FY18 from DCA to co-present the annual Arts Day and Chalk Walk at the state capitol with DCA. During this event, COCA presented information related to the economic impact of the arts in our local community.
- In partnership with the Americans for the Arts, COCA has released the community-wide Arts & Economic Prosperity® 5 economic impact survey of local nonprofit arts and culture organizations and their audiences in Leon County. COCA has shared the results of the study with area chambers, businesses, government officials, and arts organizations. COCA also released an economic impact study from FSU's Center for Economic Forecasting and Analysis (CEFA) of the for-profit arts-related businesses and individual artists within Leon County. These studies show a total economic impact of the nonprofit arts and cultural industry in Leon County of \$201,870,286 and a total output of for-profit arts and culture related businesses in Leon County: \$526,206,578.

In FY18, COCA's funding from Leon County is projected to be \$1,055,200 (1 – cent), based on previous years Tourism Development Tax collections. Out of the total amount received, \$880,542 will be allocated for re-granting to local arts organizations through our Cultural Grant Program, with the remainder going towards the Cultural Tourism Marketing Grant program and additional marketing initiatives and operational costs related to those projects. An additional \$369,821 will be received to fund the Capital Needs Matching Grant program. 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.

In FY18, 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 - FY18 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>				<b>CGR, TDT, OG, PRV</b>	<b>CGR: \$8,252 TDT: \$18,521 OG: \$4,421 PRV: \$4,828</b>
<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>					
<b>ED&amp;M 10.0, 10.1</b>	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	
<b>ED&amp;M 10.0, 10.1</b>	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 7,200 and this email gets hundreds of additional weekly views through Facebook and Twitter. Subscribers grow by 25-35 every week. <i>(See example attached)</i>	Ongoing	CGR, OG	
<b>ED&amp;M 7.0, 7.1</b>	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 FY19 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	
<b>ED&amp;M 4.0, 4.1</b>	Presentation of at least two (2) public workshops on topics supporting the capacity building of local cultural organizations and individual artists.	COCA staff conducted twelve (12) workshops and has twelve (12) more scheduled during this fiscal year. Workshops topics include social media, marketing, grant writing, and arts education.	Ongoing	OG	
<b>ED&amp;M 4.0, 4.1</b>	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	
<b>ED&amp;M 1.0, 10.0; EDUC 8.0</b>	COCA maintains an Artist Directory, listing local practicing artists in a wide variety of disciplines.	More than 950 total artists are currently listed in the Artist Directory. New artists are regularly added and can add and manage their own artist's profile on TallahasseeArts.org. The breakdown of artistic disciplines is approx. 60% visual/40% non-visual artists.	Ongoing	PRV	



**COCA Contract for Services - FY18 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>ED&amp;M 1.0, 5.0, 5.1,5.2; EDUC 2.0</b>	Weekly creation of email blast "Tallahassee Arts Guide" that lists upcoming cultural events.	This weekly publication is sent to more than 11,800 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 <a href="#">example attached</a> ).	Ongoing	CGR, TDT, PRV	

## COCA Contract for Services - FY18 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, TDT, OG</b>	<b>CGR: \$10,927 TDT: \$13,569 OG: \$5,158</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>					
<b>EDUC 1.0</b>	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	
<b>ED&amp;M 10.0, 10.1; EDUC 2.0</b>	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 total more than 3,900 for monthly email newsletters which have been sent each month from October-April. This newsletter has drawn the attention of not only local K-12 educators, but higher education leaders as well, within and outside our area. <i>(See example attached)</i> Monthly arts education meetings are attended and individual consultations occur on a regular basis.	Ongoing	CGR, TDT	
<b>EDUC 1.0, 2.0, 9.0</b>	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.	Our COCA for the Classroom can be found on the Tallahassee Arts Guide and has more than 50 listings for supplemental arts programming during the school day. Updates to this resource guide are made regularly and as needed by providers.	Ongoing	CGR	
<b>ED&amp;M 10.0, 10.1; EDUC 1.0, 2.0</b>	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.	Our COCA for Kids resource guide can be found on the Tallahassee Arts Guide and it has more than 50 kids' classes and workshops are listed. More than 40 summer camps are already listed for this year. The category for individual arts instructors is currently being updated for this guide.	Ongoing	CGR, TDT	
<b>EDUC 10.0</b>	COCA regularly hosts interns and volunteers from local high schools, colleges, and universities.	Since Oct. 1, COCA has hosted eight (8) student interns/volunteers from area colleges and high schools.	Ongoing	CGR	
<b>EDUC 8.0</b>	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	
<b>EDUC 8.0</b>	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	

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<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 4.0, 8.0</b>	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 fourteen (14) exhibits are planned for the public gallery spaces during FY18 (See list attached).	Ongoing	CGR, OG	
<b>EDUC 8.0</b>	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	
<b>EDUC 8.0</b>	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	
<b>EDUC 8.0</b>	Exhibit the work of more than one hundred fifty (150) individual local, artists during the fiscal year	Since Oct. 1, more than 200 artists submitted more than 450 pieces for jury review. To date, the work of more than 150 artists has been exhibited.	Ongoing	CGR, OG	
<b>EDUC 8.0</b>	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 public gallery spaces.	Ongoing	CGR, OG	

**COCA Contract for Services - FY18 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>
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 five (5) of the 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. (See example)	Ongoing	CGR, OG	
EDUC 8.0	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, eleven (11) people including Ed Babcock, John Mann, Linda Pelc, Dennis Howard, Julia Crabtree, Barbara Davis, Sara Scott Shields, Kira Derryberry, Tenee' Hart, Joe Roache and Leslie Puckett have served as volunteer jurors and/or judges for the COCA season of exhibits and the juried art competitions.	Ongoing	CGR, OG	
EDUC 4.0, 8.0	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.	70 pieces of student work was exhibited in the Annual Youth Art Exhibit.	Completed	CGR, OG	
EDUC 8.0	Create two (2) prospectuses for two City-Wide (2) juried competitions: Creative Tallahassee and Photofest.	Both prospectus were created and advertised. One additional special, children's exhibition has been designed for FY18 and the prospectus for that has also been created and advertised.	Completed	CGR, OG	
EDUC 8.0	Exhibit at least 40 pieces of artwork from individual local artists in Creative Tallahassee.	More than 230 individual pieces of art were submitted for consideration (the most ever) and from those submissions, 50 artists were represented through 54 individual pieces of artwork in the Creative Tallahassee exhibit.	Completed	CGR	
EDUC 8.0	Exhibit at least 30 pieces of artwork from individual local artists in Photofest.	More than 150 individual pieces of artwork were submitted for consideration and from those submissions, 27 artists were represented through 28 individual pieces of artwork in the Photofest exhibit.	Completed	CGR	
EDUC 4.0	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	

**COCA Contract for Services - FY18 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>3. Funding and Facilities Deliverables (FF)</b>				<b>CGR, LCGR, TDT, OG, PRV</b>	<b>CGR: \$24,097 LCGR: \$141,898 TDT: \$880,542 OG: \$4,667 PRV: \$5,335</b>
<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 FY18 Cultural Facilities Matching Grant Program guidelines have been updated and released. The deadline is April 30, 2018.	Ongoing	CGR, LCGR	
<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 four (4) week period in which to prepare a grant application, and recommending the award of City-funded grants to successful applicants.	As part of the annual review process for this grant program, an overall assessment has been completed by an ad-hoc committee of COCA Board members and recommendations for revisions has been presented to the full COCA Board. Based on those recommendations, the FY19 Cultural Grant Program guidelines, instructions, timeline, etc. are being revised and finalized now. COCA held a grant information session specially designed for new/ first time grant writers and interested organizations to learn about COCA's Cultural Grant Program. There were ten (10) attendees representing ten (10) new arts organizations. Several organizations who attended the meeting will be new applicants which are not currently receiving COCA funding.	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 FY19 Cultural Grant Program guidelines and all application materials will be available in May. COCA will offer three informational grant workshops about the FY19 Cultural Grant Program for the community on May 18, May 25, and June 1.	Ongoing	CGR, OG, LCGR, PRV	

**COCA Contract for Services - FY18 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>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 begin after the FY19 grant guidelines have been published and will continue through the application period until the application deadline on July 7, 2018.	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.	Volunteer panelists are currently being solicited for the FY19 Cultural Grant Program.	Ongoing	CGR, LCGR	
<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 FY17 Grant Program were reviewed by staff in this period. Interim Reports for the FY18 Cultural Grant Program have been received and reviewed, and the second installment of FY18 grant awards have been administered. The final installment of the FY18 Cultural Grant awards will be administered in May, 2018.	Ongoing	CGR, LCGR, TDT, OG	

**COCA Contract for Services - FY18 Mid-Year Report**

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<b>4. Plan Implementation Deliverables (PI)</b>				<b>CGR, TDT, OG, PRV</b>	<b>CGR: \$6,879 TDT: \$12,544 OG: \$4,821 PRV: \$2,125</b>
<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 of 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	
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 FY18, 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. COCA serves as staff to the guidelines newly released by the CRA for Arts, Heritage and Cultural Funding. Applicants to this program will respond to a RFP that indicates how they are meeting goals and objectives from the 2014 Cultural Plan. This program will utilize money from a TDT collection that was founded to build a performing arts center.	Ongoing	CGR, TDT, OG	

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<b>5. Additional Accomplishments</b>				<b>CGR, LCGR, TDT, OG, PRV</b>	<b>CGR: \$45,863 LCRG: \$8,102 TDT: \$161,471 OG: \$2,596 PRV: \$13,362</b>
EDUC 1.0, 2.0, 2.1.0	COCA initiated and promoted the second year of the Arts Education Grant Program for local arts teachers. The continuation of this grant was made possible by support from Kia of Tallahassee. 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 awarded more than \$8,500 in this grant cycle.		Ongoing	OG, PRV	
EDUC	In October, COCA was presented with the Florida Art Education Association's annual Community Service/Institution/Commercial/Corporate Award.		NA	NA	
ED&M 5.0, 11.0; FF 1.0; PI 1.0	COCA is preparing to continue the Cultural Tourism Marketing Grant Program in FY19 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 FY19 Cultural Tourism Marketing Grant program will be released on July 18, 2018. The application deadline will be September 3, 2018. The grant panelist orientation is scheduled for September 7, 2018. The grant panel review meeting will be held on September 28, 2018 and the final report deadline is August 31, 2019.		Ongoing	TDT	
ED&M 1.0, 2.0, 2.1; EDUC 10.0; F&F 6.0, 6.1, 6.2; PI 3.0, 4.0, 4.1	COCA staff continue to partner and meet regularly with local, state and national organizations, businesses, educators, students, individuals and leaders of various initiatives including the Non-Profit Sector group, FSU, FAMU, TCC, Flagler, Leon County Schools, OLLI, KCCI, OEV, CRA, Visit Tallahassee, INIE, Downtown Business Association, Choose Tallahassee, Lively Technical Institute, Leadership Tallahassee, Youth Leadership Tallahassee, Tallahassee Democrat, the Downtown Improvement Authority, TDC, Tallahassee Active Lifelong Learners, Jim Moran Institute for Global Entrepreneurship, Knight Foundation and many more.		Ongoing	TDT, CGR	
EDUC 8.0; F&F 8.0, 8.2	COCA facilitated an 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	
EDUC 8.0	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	
ED&M 11.0, 12.0	COCA is continuing our weekly television spot called "COCA Connection" on WTXL. It airs each Thursday and 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. 50 episodes aired in FY17 and more than 20 have aired in FY18 to date.		Ongoing	TDT, PRV	
ED&M 11.0, 12.0	In FY18 to date, 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. (See example attached)		Ongoing	CGR, TDT, OG	



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EDUC 2.0, 7.0	COCA also produces weekly articles featuring arts in education topics. In FY18 to date, twenty-four (24) 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. (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 fourth 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.		Ongoing	OG	
ED&M 10.0, 10.1, 11.0, 11.1, 11.2, 12.0, 12.1	The COCA portion of the TallahasseeArts.org website has received more than 19,370 page views and more than 6280 new users since October 1, 2017.		Ongoing	CGR, TDT, OG	
ED&M 10.0, 10.1	COCA's Facebook page has more than 6,300 likes and the breakdown of demographics of users: 73% female/26% 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 3,100 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 2,280 followers.		Ongoing	TDT, 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 and the All Saints Public Art Walk on our website.		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	
ED&M 1.0, 5.0, 5.1,5.2	The Tallahassee Arts Guide at TallahasseeArts.org 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 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 66,500 users since Oct.1, 2017 and more than 94,500 sessions. From Oct. 1 to date, there have been more than 208,000 page views, and 84% of our visitors are new users. 65% of them are "organic search" users, 22% direct, 8.1% referral, 4% social media, email >1%. COCA estimates that there are an average of 350 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	

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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	<p>In partnership with the Americans for the Arts, COCA has released the community-wide Arts &amp; Economic Prosperity® 5 economic impact survey of local nonprofit arts and culture organizations and their audiences in Leon County. COCA has shared the results of the study with area chambers, businesses, government officials, and arts organizations. Additionally, COCA participated in a conversation on the economic impact of the arts on the WFSU radio program, Perspectives, to share the results of this study with the community. COCA also participated in the state-wide Arts Day at the capitol and provided these results to attendees. COCA also released an economic impact study from FSU's Center for Economic Forecasting and Analysis (CEFA) of the for-profit arts-related businesses and individual artists within Leon County. Some of the highlights from these reports are listed below:</p> <p>Summary of Arts &amp; Economic Prosperity 5 results (FY15) (Americans for the Arts)                      Total economic impact of the nonprofit arts and cultural industry in Leon County: \$201,870,286                      Total FTE jobs supported by the nonprofit arts and cultural industry in Leon County: 7161                      Total attendance: 2,846,437                      Total nonresident attendance: 455,430 (16%)</p> <p>Summary of FSU Center for Economic Forecasting and Analysis study results (FY15)                      Total output of for-profit arts and culture related businesses in Leon County: \$526,206,578                      Total employment of for profit arts and culture-related businesses in Leon County: 5731                      Total labor income produced by for profit arts and culture-related businesses in Leon County: \$205,634,508</p>		Completed	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.		Ongoing	PRV	

**COCA Contract for Services - FY18 Mid-Year Report**

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<b>ED&amp;M 7.0; EDUC 2.0, 9.0, 10.0; PI 4.0, 6.0, 9.0</b>	COCA received a special grant in FY18 from the State of Florida's Division of Cultural Affairs (DCA) and we worked in partnership with DCA to co-present the annual Arts Day and Chalk Walk at the state capitol. During this event, COCA presented information related to the economic impact of the arts in our local community. Randy Cohen from Americans for the Arts presented information related to the economic impact of the arts across the state of Florida. As part of the Arts Day initiative, COCA is also designing and tool kit to be used across the state to replicate the Chalk Walk event in other communities in celebration of the arts and arts education.		Ongoing	OG	
<b>ED&amp;M 4.0</b>	COCA was recently awarded funding through the Knight Foundation and the Community Foundation of North Florida to build upon the success of the Art Entrepreneur Coffee Talks held monthly at COCA. The funding is designed to support the first Tallahassee Arts Entrepreneur Institute sponsored in part by the Jim Moran Institute for Global Entrepreneurship. This program is designed to help Arts Entrepreneurs sustain, elevate and grow their business. The experience includes four (4) half-day intensives and is open to applicants in business for three (3) years or longer. Topics include: "Framing Your Concept, Future of Your Business, Identifying your True Customer and Marketing to Them, and Getting Believers." We want to help support existing businesses while inspiring start-ups to want to be in this program in the future.		Ongoing	PRV	
<b>ED&amp;M 1.0; EDUC 9.0; PI 3.0, 4.0, 4.1</b>	Continue to grow our community business partnerships for advertising, sponsored content and program support. We currently work with numerous local businesses in support of our "Behind the Scenes" social media initiative, newsletters and Arts Educaion Grant program.		Ongoing	CGR, PRV	
<b>PI 4.0</b>	To date in FY18, 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 FY18, COCA has accrued office space rental fees related to maintaining daily operations.		Ongoing	CGR	
<p>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.</p>					

**Tourism Development  
Budget Development Worksheet Working FY18-19**

**DRAFT**

5/10/2018

5-Cent Collections		FY2016	FY2017	FY2018	FY2018/2019	FY2018/2019		Comments/Notes
Acct #	REVENUES	Actual	Actual	Adj. Budget	Proposed	Calculations		
312100	Local Option Resort Taxes (3.75-cent)	3,809,829	3,680,700	3,956,869	4,267,875	FY2019: \$1,235,050 per penny @ 100% \$1,198,000 per penny @97% \$1,138,100 @ 95% * 3.75 = \$4,267,875  Rental income based on flat rental rate of \$850/month.  \$12,500 Florida Sports Foundation Grant Revenue Co-op partnerships with industry partners (Meetings: \$400 / Leisure: \$2000) \$72,500 Misc. Sports Event Revenue (Registrations/Sponsorships/Apparel)		
312110	TDT COCA (1.25 cent/Interest)	1,269,943	1,226,900	1,318,956	1,422,625			
361111	Pooled Interest Allocation	117,129	26,034	40,755	52,250			
361110	Interest Income (Investment)		-	-				
361320	Tax Collector FS 125.315		-	-				
361300	FMV of Investment	23,312	-	-				
362000	Rents & Royalties	10,200	10,200	10,200	10,200			
365000	Merchandise Sales	2,861	4,172	3,000	3,200			
366500	Special Event Grant		17,625	20,000	12,500			
366930	Contributions/Partnerships	7,000	2,400	2,400	2,400			
369900	Miscellaneous Revenue		83,762	165,000	72,500			
	<b>Total/Total Estimated Receipts</b>	<b>5,240,274</b>	<b>5,051,793</b>	<b>5,517,180</b>	<b>5,843,550</b>			
	F.S. Req 95%							
	Less: One cent collections							
	CarryForwards	358,500	298,700	-	-			
	Appropriated Fund Balance	267,815	491,300	456,349	934,094			
	<b>Total Actual/Budget</b>	<b>5,866,589</b>	<b>5,841,793</b>	<b>5,973,529</b>	<b>6,777,644</b>			
	<b>Total Revenues Budget</b>				<b>\$ 6,777,644</b>			
Acct #	EXPENDITURES	FY2016	FY2017	FY2018	FY2018/2019	FY2018/2019		Comments/Notes
	<i>Administration (301)</i>	Actual	Actual	Adj. Budget	Proposed	Calculations		
51200	Salaries & Wages	236,445	243,542	201,939	209,782	FTE = 3.5		Provided by HR/OMB.
51250	Regular OPS Salaries	15,478	-	15,980	16,020		FY2018 Personnel Total Cost: 317,968	Provided by HR/OMB.
51500	Special Pay				1,130			
52100	FICA/Medicare	17,863	18,406	16,950	17,554			Provided by HR/OMB.
52200	Retirement Contributions	35,982	35,403	34,546	37,910			Provided by HR/OMB.
52210	Deferred Compensation	115	766	766	766			Provided by HR/OMB.
52300	Life & Health Insurance	36,826	46,155	47,397	42,998			Provided by HR/OMB.
52400	Workers Compensation	655	397	390	345	326,505	2.7% Increase in Personnel	Provided by HR/OMB.
53400	Other Contractual Services	115,380	115,500	115,500	135,500		Research (115,000) , iDSS (740x12 = 8,800 ~ 9,000), STR (2000); Impact Calculator: 7,500	
54000	Travel & Per Diem	3,201	7,500	7,500	7,500		Director travel.	
54100	Communications Services							
54101	Communication - Phone System	1,293	1,380	1,419	380		Suncom/Centrex:	Suncom/Centrex charges.
54200	Postage							
54300	Utilities	7,192	14,500	14,500	-		Electric/Water/Sewer . OMB will adjust for rate change	
54400	Rental & Leases	10,187	9,500	9,500	9,500		Copiers Centralized Printing 4500 increase from operating supplies; Storage ctr: 163.5/mo.=1962; Parking validation for TDC Meetings/Visit Tlh mtgs/events =654	
54505	Vehicle Coverage	779	730	463	384		Insurance cover for VisitTallahassee van.	
54600	Repair & Maintenance	8,187	34,000	34,000	34,000		Pitney Bowes 155/mo=1860; Facilities 2500/mo=30000; Fire/Burglar Monitoring 420/qtr=1680; Window cleaning 35/mo=420 = 33,960	
54601	Vehicle Repair	326	520	465	410		Maintenance on van.	
54900	Other Current Charges	1,528	1,971	1,971	1,971		Bottled Water (80/month)=960; Usage fees for multifunctionals:1,011	
55100	Office Supplies	454	1,000	1,000	1,000		General office supplies	
55200	Operating Supplies	3,836	3,000	3,000	3,000		Supplies for meetings, supplies for office equipment, special notice costs, and petty cash	
55210	Fuel & Oil	307	460	510	415		Fuel - van	
55400	Publications, Memberships	1,934	2,300	2,300	2,300		Chamber of Commerce: \$290; Capital City Chamber of Commerce: \$250; CoCA = \$50; Alleyway Assn: \$300; Tlh Democrat: 60/month (720); US Today (213.20); Kiplinger (60); DMBA (145), London	
55401	Training	400	3,000	3,000	3,000		Publications (195), FL Trend (15.00)	
	Sub-Total: Program 301-Admin	498,368	540,030	513,096	525,865	8%	199,360	Professional Development training

**Tourism Development  
Budget Development Worksheet Working FY18-19**

**DRAFT**

5/10/2018

	FY2016	FY2017	FY2018	FY2018/2019	FY2018/2019	Comments/Notes
	Actual	Actual	Adj. Budget	Proposed	Calculations	
<b>Advertising/Public Relations (302)</b>						
53400 Other Contractual Services	979,289	1,185,247	1,441,473	1,566,473	Advertising / Public Relations services (1,327,888 in GovMax; Proposed FY19 = 1,316,473 in FY18 + 250,000 request)	
54900 Other Current Charges			-	-		
Sub-Total: Program 302-Adv/PR	979,289	1,185,247	1,441,473	1,566,473		
<b>Marketing (303)</b>						
51200 Salaries & Wages	428,081	488,689	471,913	493,039	Salaries.Benefits: 671,310	Provided by HR/OMB.
51250 Regular OPS Salaries	15,479	-	15,980	16,020	Operating: 1,010,313	Provided by HR/OMB.
51500 Special Pay				2,120		
52100 FICA/Medicare	33,209	38,765	38,959	40,326	8.5 FTE	Provided by HR/OMB.
52200 Retirement Contributions	31,432	35,252	38,863	42,305	FY2018: 629,180	Provided by HR/OMB.
52210 Deferred Comp Match	795	-	-		6.3%	
52300 Life & Health Insurance	31,722	64,766	61,978	76,170		Provided by HR/OMB.
52400 Workers Compensation	1,791	1,367	1,487	1,330	Total of 301/303: 997,815	Provided by HR/OMB.
53400 Other Contractual Services	77,250	87,700	105,500	125,500	Book Direct (6000); Suncoast: (8200); VG Editorial, Photography, Blog (9000); courier srv (5000), Amphitheater Management Cost: 66000, Online Grant System 20000	
54000 Travel & Per Diem	43,374	70,890	68,549	64,128	Travel & Entertainment	
54100 Communication Services	4,840	7,823	7,823	7,823	Cell phone chrgs: \$4780; WIFI/Service Plans (1123)/Overage: 1500; Opex (800) service: 420	
54101 Communication - Phone System	1,094	1,015	1,054	1,225	Suncom/Centrex, to be adjusted/provided by MIS.	
54200 Postage	32,203	48,000	38,000	38,000	VG Fulfillments/Tradeshov shipment costs.	
54400 Rental & Leases	2,647	3,347	3,347	3,347	Parking for Volunteer staff, Storage Ctr (\$133.50/mo)	
54700 Printing	4,701	5,400	6,400	6,400	Wayfinding Maps	
54800 Promotional Activities	48,696	59,500	79,500	53,575	Promotional items	
54860 TDC Direct Sales Promotions	29,645	59,667	55,322	49,662	Tradeshov costs: registrations/booth fees	
54861 TDC Community Relations	19,005	13,300	13,300	13,300	Includes VT Annual Roll-out and additional Local Events	
54862 TDC Merchandise	1,294	4,000	5,000	5,000	merchandise for giftshop resale (Consignments)	
54900 Other Current Charges	205,540	350,500	473,000	473,000	Bid Pool for Sports(433000) - Meetings/Transportation(40000)	
54948 TDC Amphitheatre Promotions	92,939	100,000	100,000	100,000	Amphitheater Programming	
55100 Office Supplies	3,626	3,700	3,700	3,700	Office supplies	
55200 Operating Supplies	2,644	5,000	5,000	5,000	Operating supplies	
55250 Uniforms	1,389	2,000	4,000	4,000	Visitor Ctr staff uniforms	
55400 Publications, Memberships	21,331	17,363	21,768	21,253	Industry memberships/sub.	
55401 Training	4,438	8,000	7,000	7,000	Training and professional development.	
56400 Machinery & Equipment			-	-		
58160 TDC Local T&E	1,056	1,500	1,500	1,500	Local travel (mileage)	
58320 Sponsorships & Contributions	6,133	16,100	19,400	26,900	Includes Red Hills EMS (10000); other sponsorships: 6725	
Sub-Total: Program 303-Mrktg	1,146,354	1,493,644	1,648,343	1,681,623	25%	
<b>Special Events/Grants (304)</b>						
58300 Grants & Aids	464,863	645,000	565,000	565,000	Grant Program: Cultur/genl-100,000; Sprts-115,000; Sigt Evnt: 350,000	
Sub-Total: Program 304-Special Ev	464,863	645,000	565,000	565,000	8%	

**Tourism Development  
Budget Development Worksheet Working FY18-19**

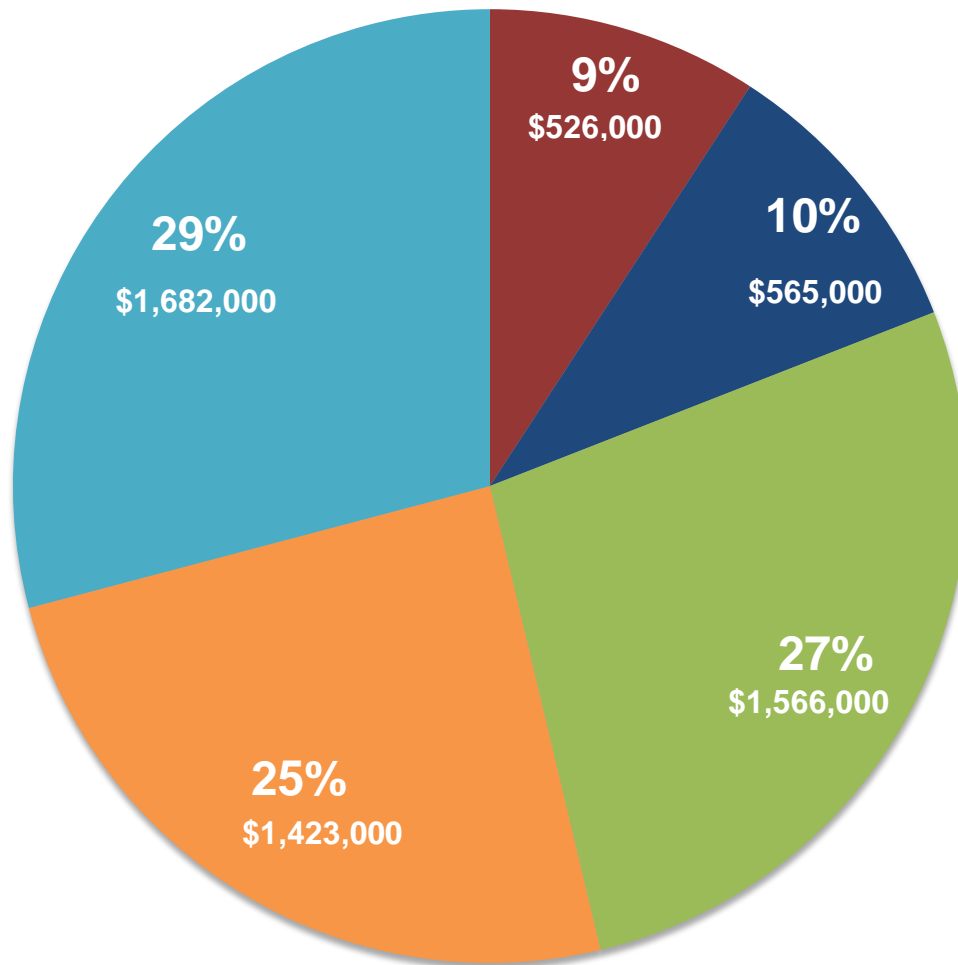
**DRAFT**

5/10/2018

	FY2016 Actual	FY2017 Actual	FY2018 Adj. Budget	FY2018/2019 Proposed		FY2018/2019 Calculations	Comments/Notes
<b><u>Countywide Automation (470)</u></b>							
54110 Com-net Communications	8,820	8,590	8,560	8,650			Provided by OMB.
54600 Repairs and Maintenance	-	2,875	2,610	2,600			
Sub-Total: Program 470	8,820	11,465	11,170	11,250	0.2%	<b>Intergovernmental costs:</b>	
<b><u>Risk Allocations (495)</u></b>							
54500 Insurance	4,277	6,858	7,306	7,538			\$ 253,788 \$ 37,688
Sub-Total: Program 495	4,277	6,858	7,306	7,538	0.1%		
<b><u>Indirect Cost (499)</u></b>							
54900 Indirect Cost (499)	189,000	236,000	273,000	235,000			3%
Sub-Total: Program 499	189,000	236,000	273,000	235,000			
<b><u>CRC Grant Prog. (COCA) (888)</u></b>							
58214 CRC Grant Program	1,108,889	981,520	1,055,165	1,138,100		1,422,625	COCA: 1 and 1/4 penny for FY19
58260 Other Grants & Aids	90,000	-	-	-			
58300 Other Grants & Aids	249,359	245,380	263,791	284,525		103,669	
Sub-Total: Program 888	1,448,248	1,226,900	1,318,956	1,422,625	21%		
<b><u>Welcome Center Improv. (086065)</u></b>							
56200 Building		11,817	45,000	100,000	1%		- Welcome Center Elevator Replacement.
<b><u>Transfers (950)</u></b>							
591001 Transfer to Fund 001		14,500	14,500	12,270			- Utilities paid by Office of Resource Stewardship and transferred.
591220 Transfer to Fund 220	156,576	136,895	-	-			- Debt Service: This bond was issued to acquire the Tourist Development building. Debt Service retired in FY2017.
591305 Transfer to Fund 305	-	1,150,000	-	350,000			- Apalachee Regional Park Master Plan (\$350,000) 3 year total \$1,500,000.
Sub-Total: Program 950	156,576	1,286,895	14,500	362,270	5%		
<b><u>Contingency (990)</u></b>							
59900 Other Non-operating assets (Emerg	\$ -	\$ 50,000	\$ 50,000	\$ 50,000			
59901 Salary Contingency/Reserve							
59902 Zika Contingency/Reserve			250,000	250,000			
Sub-Total: Program 990	\$ -	\$ 50,000	\$ 300,000	\$ 300,000	4%		
<b>Total Expenditures Budget</b>	<b>\$ 4,895,795</b>	<b>\$ 6,693,856</b>	<b>\$ 6,137,844</b>	<b>\$ 6,777,644</b>			

\$ -

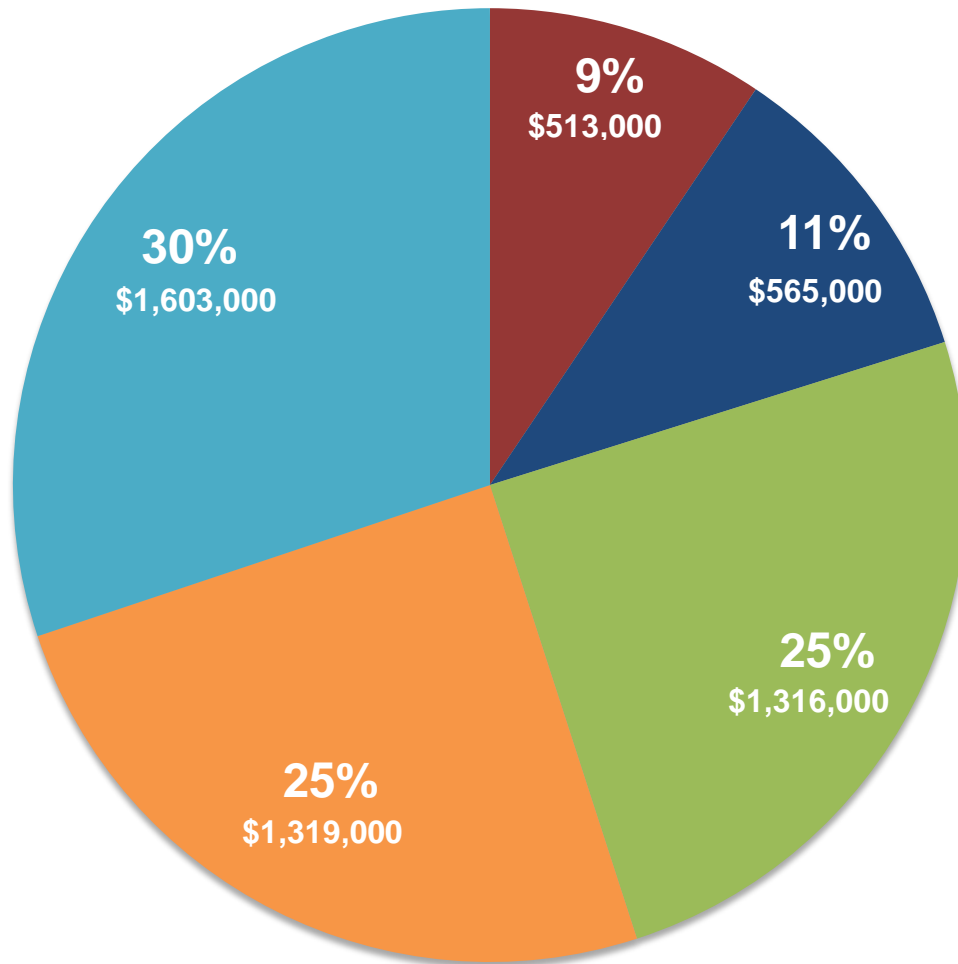
# Tourism Development Proposed FY19 Operating Budget Categories



- Administration
- Grants
- Advertising/PR/Digital
- COCA
- Marketing/Sales/Concerts

**Total Budget: \$5,762,000**

# Tourism Development FY18 Operating Budget Categories



- Administration
- Grants
- Advertising/PR/Digital
- COCA
- Marketing/Sales/Concerts

**Total Budget: \$5,316,000**





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**MARKETING & COMMUNICATIONS DEPARTMENT**  
LEON COUNTY DIVISION OF TOURISM  
2018-2019 SALES PLAN

Prepared By:  
Rachel Jeter, Marketing & Public Relations Specialist

## MISSION

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

THIS MISSION WILL BE  
ACHIEVED THROUGH THE  
FOLLOWING APPROACHES

Public Relations  
Out-of-Market

Public Relations  
Local

Digital Marketing,  
Earned & Owned  
Media

Communications  
Industry/Local

Promotions

Local  
Engagement  
& Awareness

# Public Relations Out-of-Market

## GOAL

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

## TACTICS

- Increase last year's annual goal for story placements in national, regional and niche magazines, newspapers, online and broadcast in identified DMA's by 10%.
- Host individual media visits, creating customized itineraries and experiences to fit visiting journalists' specific editorial needs.  
Targeted media includes:
  - Syndicated Journalists
  - Outdoor Recreation Outlets
  - Culinary/Brewery Focused
- Implement a saturation initiative in two target DMA's (one in-state, one out-of-state) with the intent of increasing visitation and exposure in both markets through a sponsored consumer event, media appointments and reception.
- Hold two additional media blitzes in two other target DMA's, including media appointments and receptions.
- Distribute press releases to regional and national media outlets, supporting seasonal promotions, destination updates, festivals, events 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. Additionally, attend networking events such as Travel Blogger Exchange (TBEX) and Travel Media Showcase (TMS) in order to develop and maintain relationships with media contacts.

### TARGET DMA'S

Albany, Atlanta\*, Birmingham, Charlotte\*, Dallas-Ft. Worth\*, Dothan, Ft. Myers-Naples, Gainesville, Jacksonville, Macon, Miami\*-Ft. Lauderdale\*, Montgomery, New York City, Orlando\*-Daytona Beach-Melbourne, Panama City-Destin, Pensacola-Mobile, Sarasota, Tampa\*-St. Petersburg, Washington DC\*, West Palm Beach-Ft. Pierce

\*Indicates Direct-Flight Market

### SECONDARY DMA'S

Chattanooga, Columbia (SC), Columbus (GA), Greensboro, Houston, Huntsville, Knoxville, Louisville, Memphis, Nashville, New Orleans-Baton Rouge, Raleigh-Durham



# Public Relations Local

## GOAL

Communicate the importance of tourism and its contributions to the local economy and educate residents about the area's offerings and events.

## TACTICS

- Increase last year's annual goal for story placements in local magazines, newspapers, online, social posts or broadcast by 10%.
- Partner with KCCI and other community organizations on various local 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.
- Assist local media by offering story ideas and coordinate interviews that educate residents about division activities and accomplishments, seasonal campaigns and promotions, events and tourism related information.
- 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 LINK—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.



## #iHeartTally

Develop and execute a plan to increase the use of the #iHeartTally hashtag by 15%. Additionally, provide exposure for #iHeartTally by displaying letters and banners at Division activities, signature events and seasonal promotions.

# Digital Marketing, Earned & Owned Media

## GOAL

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

## TACTICS

- Increase engagement across all digital platforms by 15%, including: Facebook, Twitter, Instagram, Pinterest and YouTube.
- Analyze the results of visitor guide survey and develop/edit new content for the annual printed guide and website(s).
- Develop digital guides specifically for meeting planners, sports event coordinators/rights holders, group tours and weddings tailored to the needs of the individual audience segments.
- Enhance the user experience on Trailhassee.com by continually updating and expanding content.
- Collaborate with VISIT FLORIDA® regarding integration opportunities, including social marketing, website content, events, images, listings, etc.
- 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 highlighting partner activities and generating additional traffic to VisitTallahassee.com, Trailhassee.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.

## Measurement Metrics

- VisitTallahassee.com – Time on site, page views, overall traffic, email registration
- CapitalCityAmphitheater.com – Tickets sold, time on site, page views, overall traffic
- Trailhassee.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



# Communications Industry/Local

## GOAL

Promote the Division's efforts, opportunities and the value of tourism to identified audience segments through email newsletters, selected distribution channels and 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 bi-monthly "Business of Tourism" meetings for industry partners to connect, stay abreast on industry news and network with each other. (Identified in the 2018 LEADS listening session).
- 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 consumer 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. Increase number of attractions using the GroupMe app during an emergency situation.
- Review and assist in identifying and developing, affordable co-op advertising and promotional opportunities for industry partners.



## Collaboration

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.)



# Promotions

## GOAL

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

## TACTICS

- Work with the Zimmerman Agency to develop a minimum of seven promotions that impact specific targeted market segments by showcasing the destination's assets and gaining media visibility for participating partners.
  - Focus promotions on specific experiences offered in the destination, for example:
    - VIP Craft Beer Experience
    - VIP Culinary Experience
    - VIP Family Get-a-Way
    - VIP Outdoor Adventurer
- Develop radio promotions that support concerts at Capital City Amphitheater.
- Develop two promotions in each of the markets identified for the saturation initiatives.
- Create a minimum of two promotions capitalizing on major events or festivals.



# Local Engagement & Awareness

## GOAL

Engage industry partners and increase community involvement and awareness of Leon County's tourism offerings.

## TACTICS

- **Public Relations – Local**
  - T.O.U.R. Guide—Collaborate with internal departments to implement a revitalized and rebranded T.O.U.R. Guide Program. The new program aims to increase community involvement and awareness of Leon County's tourism partners and attractions.
- **Digital Marketing & Owned Media**
  - Develop and execute a plan to increase the use of the #iHeartTally hashtag by 15% across relevant social platforms.
- **Communications**
  - Coordinate with the Greater Tallahassee Chamber of Commerce Leads Groups to increase communication to local businesses and business leaders within the community.
- **Promotions**
  - Collaborate with Visitor Services on developing a minimum of two local promotions aimed at increasing partner exposure by encouraging Leon County residents to participate in the area's local offerings and events.



# FY 2019 Marketing Budget Summary

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

FY 2018-2019		
Other Contractual Services		\$ 15,000
Travel & Per Diem		24,500
Postage		-
Rental & Leases		-
Printing & Binding		5,400
Promotional Activities		4,075
TDC Merchandise		-
TDC Direct Sales & Promotions		7,917
TDC Community Relations		7,000
Other Current Charges		-
Uniforms		-
Publications, Memberships		13,343
Training		3,000
Sponsorships & Contributions		-
Sub-total Operating		80,235
Industry Participation		-
Total Budget		\$80,235





# FY 2019 Marketing Budget Summary

## FY 2018/19 Sales Plan Detail

Date	Show/Event	Location	Target	Show Cost	Travel Cost	Industry Participation	Net Cost
September 2019	Travel Blogger Exchange (TBEX)	TBD	Media	897	1,200	-	2,097
TBD	VISIT FLORIDA Marketing Retreat (2 ppl)	TBD	Industry Event	0	1,200	-	1,200
May/June 2019	FADMO Marketing Summit	TBD	Industry Event	250	500	-	750
May/June 2019	PRSA Travel & Tourism Conference	TBD	Media	975	1,200	-	2,175
August 2019	Travel Media Showcase (TMS)	TBD	Media	2,095	1,200	-	3,295
September 2019	VISIT FLORIDA Governor's Conference (2 ppl)	TBD	Industry Event	700	1,600	-	2,300
TBD	ESTO - U.S. Travel Association	TBD	Media	1,000	1,600	-	2,600
Year Round	Individual Media Visits	Tallahassee	Media	2,000	16,000	-	18,000
				\$ 7,917	\$ 24,500	-	\$ 32,417

### NOTES:

**Other Contractual Services (53400):** Includes visitor guide editorial and/or blogger payments (\$2,000), media database (\$3,000) and destination photography (\$10,000)

**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)





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## MEETINGS & CONVENTIONS DEPARTMENT LEON COUNTY DIVISION OF TOURISM 2018-2019 SALES PLAN

Prepared By:  
Janet Roach, Meetings & Conventions Director

### MISSION

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.

THIS MISSION WILL BE  
ACHIEVED THROUGH THE  
FOLLOWING APPROACHES

Direct Sales

Events

Industry  
Participation

# Direct Sales

## GOAL

Increase the exposure of decision makers who view Tallahassee as a viable destination for meetings and conventions.

## TACTICS

- Prospect potential meetings and conventions that align with the destinations top resources and activities including sports and nature based organizations.
- Focus on groups that fit the size and meeting pattern most needed by hotel and venue partners.
- Strengthen impact in Florida Society of Association Executives (FSAE) and Meetings Professionals International (MPI) through committee involvement to build strong relationships with key decision makers.
- Create cohesive messaging and promotional materials used to promote the destination for meetings and conferences that aligns with Visit Tallahassee branding.
- Expand exposure to Atlanta-based meeting planners and take advantage of proximity (4-5 hour drive) for regional meetings by attending Meeting Professionals International Georgia events and PYM (Plan Your Meetings).
- Key industry organizations include:
  - Connect
  - Destination South
  - Florida Society of Association Executives (FSAE)
  - Meeting Professionals International (MPI)
  - Society of Government and Meeting Professionals (SGMP)



## Market Segments

- Association
- Government
- Specialty
- Corporate



# Events

## GOAL

Increase direct contact with decision makers

## TACTICS

- Become a Partner Sponsor for PYM (Plan Your Meetings) LIVE Atlanta that includes a reverse trade show, education, attendee list and digital and print listing in program.
- Retain Silver Sponsorship with Meeting Professionals International North Florida for logo inclusion on MPINF.org, four monthly meeting registrations, e-newsletter mention, two social media mentions, e-mail blast, and an exhibit table at a monthly meeting.
- Co-host the Society of Government Meeting Professionals (SGMP) Florida Capital Chapter monthly meeting typically attended by 40 government meeting professionals.
- Sponsor the Florida Society of Association Executives (FSAE) Meeting Planner Roundtable which includes an opportunity to promote and educate local meeting planners about enhancements to hotels and venues within the destination.
- Host an event in Tallahassee for local planners including existing clients and prospects from association and government segments.
- Organize an event in a feeder city in conjunction with the other department's saturation initiatives.
- Highlight the destination by hosting the Florida Society of Association Executives Meeting Planner Round Table and two other events for meeting planners.



## Global Meetings Industry Day

Create a Global Meetings Industry Day Event in Tallahassee on April 4, 2019 with local partners that highlights the economic impact of meetings for our community.



# Industry Participation

## GOAL

Increase opportunity for partners maximize exposure through collaboration.

## TACTICS

- Hold quarterly roundtable sessions with key contacts at local meeting venues and hotels to maintain relationships, exchange ideas and keep abreast of special promotions and renovations.
- Collaborate with area hotels, meeting venues, restaurants and attractions to host decision makers for site visits that showcases local meeting venues and other destination assets.
- Invite partners to attend tradeshows and events expanding the exposure to Tallahassee as a meeting destination including the following events:
  - PYM (Plan Your Meeting) LIVE
  - Global Meetings Industry Day
  - Two market saturation initiatives events
  - Capital Events Tradeshow
  - Society of Government Meeting Professionals Florida Capital Chapter sponsorship
- Continue to encourage partners to participate with the GroupMe app as a method of communication with Visit Tallahassee especially during emergency situations and other pertinent, time sensitive information.
- Conduct iDSS partner training for hotels contacts.



## Team Building

Explore opportunities to establish unique experience packages that incorporate team building into group meetings.



# FY 2019 Meeting and Conventions Budget Summary

Budget changes include reductions to Travel and Direct Sales in order to increase Sponsorships for Global Meetings Industry Day and hosted meeting planner events.

FY 2017-2018		
Other Contractual Services		-
Travel & Per Diem		\$10,000
Postage		-
Rental & Leases		-
Printing & Binding		-
Promotional Activities		-
TDC Merchandise		-
TDC Direct Sales & Promotions		27,535
TDC Community Relations		4,900
Other Current Charges		40,000
Uniforms		-
Publications, Memberships		2,075
Training		-
Sponsorships & Contributions		5,400
Sub-total Operating		89,910
Industry Participation		-
Total Budget		\$89,910

FY 2018-2019		
Other Contractual Services		-
Travel & Per Diem		\$8,315
Postage		-
Rental & Leases		-
Printing & Binding		-
Promotional Activities		-
TDC Merchandise		-
TDC Direct Sales & Promotions		22,235
TDC Community Relations		4,900
Other Current Charges		40,000
Uniforms		-
Publications, Memberships		1,560
Training		-
Sponsorships & Contributions		12,900
Sub-total Operating		89,910
Industry Participation		-
Total Budget		\$89,910

# FY 2019 Meetings & Conventions Budget Summary

FY 2018/19 Sales Plan Detail

Date	Show/Event	Location	Target	Show Cost	Travel Cost	Net Cost
October 2018	FSAE Meeting Planner Symposium & Expo	Tallahassee, FL	Association	1,400		1,400
December 2018	Florida Encounter	TDA	Corporate & Association	2,500	1,200	3,700
February 2019	PYM LIVE Atlanta	Atlanta, GA	Corporate & Association		315	245
February 2019	XSITE Tradeshow	Tallahassee, FL	Government, Corporate & Association	1,400	-	1,400
April 2019	MPI GA	Atlanta, GA	Corporate & Association	45	200	245
May 2019	Capital Events Tradeshow	Tallahassee, FL	Government, Corporate & Association	1,200		1,200
May 2019	SGMP National Conference	TBA	Government	2,200	1,200	3,400
July 2019	FSAE Annual Meeting	TBA	Association	1,000	800	1,800
August 2019	MPI SEC	TBA	Corporate & Association	1,000	1,100	2,100
August 2019	Connect Marketplace	TBA	Speicality & Association	4,000	1,500	5,500
September 2019	Successful Meetings	TBA	Corporate & Association	1,600	1,500	3,100
September 2019	MPI NF 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 NF Tallahassee Meetings	Tallahassee, FL	Corporate & Association	120		120
Year Round	FSAE Power Luncheons	Tallahassee, FL	Association	120		120
				\$ 22,235	\$ 8,315	\$ 30,480





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**LEISURE SALES DEPARTMENT  
LEON COUNTY DIVISION OF TOURISM  
2018-2019 SALES PLAN**

Prepared By:  
Gary Stogner, Senior Marketing Director

## MISSION

Create promotional opportunities which increase visibility to specific audience segments and generates visitation from leisure groups and individuals and assist industry partners in maximizing experiences for group customers.

THIS MISSION WILL BE  
ACHIEVED THROUGH THE  
FOLLOWING APPROACHES

Direct Sales

Events

Industry  
Assistance



# Direct Sales

## GOAL

Increase visibility and intent to visit from key decision makers while positioning Tallahassee as a viable destination for group travel.

## TACTICS

- Focus sales efforts within established and emerging market segments.
- Maintain sales efforts to regional 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 having 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.
- **Tour Operators**
  - Maintain on-going communication with key tour operators and conduct personal appointments for those seeking Florida travel options as well as new unique itinerary ideas at major national and regional shows:
    - 2019 American Bus Association Annual Conference and Trade Show.
    - 2019 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.
  - Maintain 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.



# Direct Sales Continued

## GOAL

Increase visibility and intent to visit from key decision makers while positioning Tallahassee as a viable destination for group travel.

## TACTICS

- **Affinity Groups**
  - Communicate regularly, highlighting events, targeted sweepstakes promotions and destination developments of interest to a comprehensive group contact list for key audience segments including:
    - Biking clubs,
    - Running clubs,
    - Hiking clubs,
    - Car clubs,
    - Paddle sports
- **Specialty Markets**
  - 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 quarterly email communication with Information, Ticket, and Travel offices at military bases in Florida, Georgia, and Alabama and participate at selected shows that reach active and retired military personnel.



# Events

## GOAL

Increase visibility and intent to visit from key decision makers while positioning Tallahassee as a viable destination for group travel.

## TACTICS

- **Affinity Groups**
  - Promote Tallahassee.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 2019 **Santos Fat Tire** festivals. Both create co-op marketing opportunities for local partners including local bicycle shops and clubs.
  - Exhibit during the January 2019 **Travel Expo at The Villages** and conduct 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 maintain a high profile sponsorship at the **Florida Brewers Guild Annual Craft Beer Festival** in Tampa for promoting all local craft breweries, local events of interest to the audience (**Florida Tap Invitational**) and other Tallahassee amenities.



# Industry Assistance

## GOAL

Engage industry partners to increase visibility and intent to visit from key decision makers while positioning Tallahassee as a viable destination for group travel.

## TACTICS

- Assist local festivals, events, and organizations by identifying key audience demographics and coordinate efforts in generating group travel from throughout the region.
- Provide industry assistance in itinerary development, group service capabilities and assisting with targeted sales activities for hotels and attractions.
- Establish alliances (high level memberships) with statewide associations that communicate with and influence activities for specific market segments. These alliances include:
  - 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 individuals while providing potential for group travel. These memberships provide opportunities for promoting events and activities of interest and resources like [Trailahassee.com](http://Trailahassee.com).



## Industry Engagement

Share plans, identify trends and provide updates during quarterly meetings with local hotels and attractions. (Identified in the 2018 LEADS listening session).

# FY 2019 Leisure Sales Budget Summary

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

FY 2018-2019		
Other Contractual Services		-
Travel & Per Diem		5,613
Postage		-
Rental & Leases		-
Printing & Binding		-
Promotional Activities		-
TDC Merchandise		-
TDC Direct Sales & Promotions		4,310
TDC Community Relations		200
Other Current Charges		-
Uniforms		-
Publications, Memberships		2,925
Training		1,000
Sponsorships & Contributions		3,500
Sub-total Operating		17,548
Industry Participation		-
Total Budget		\$17,548



# FY 2019 Leisure Sales Budget Summary

## FY 2018/19 Sales Plan Detail

Date	Show/Event	Location	Target	Show Cost	Travel Cost	Industry Participation	Net Cost
November 9-11, 2018	Alafia Fat Tire Festival	Brandon, FL	Affinity	125	470		595
January 2019	Travek Expo at The Villages	Ocala, FL	Affinity	490	212		702
January 25-29, 2019	American Bus Association Annual Trade Show and Meetings	Louisville, KY	Tour Operators	1,545	1,305		2,850
March 2019	SANTOS Fat Tire Festival	Ocala, FL	Affinity	125	470		595
March 2019	Florida Brewers Guild Craft Beer Festival	Tampa, FL	Affinity		450		450
March 2019	ITT	Jacksonville, FL	Military	125	212		337
March 2019	ITT	Jacksonville, FL	Military	125	212		337
March 2019	ITT	Jacksonville, FL	Military	125	50		175
March 2019	ITT	Ft. Rucker, AL	Military	125	50		175
July 2019	GMOA Regional Meetings	TBD	Tour Operators	1,525	2,200		3,725
				\$4,310	\$5,631		\$9,941





Visit  
Tallahassee  
A Division of Leon County

**SPORTS DEPARTMENT  
LEON COUNTY DIVISION OF TOURISM  
2018-2019 SALES PLAN**

Prepared By:  
Amanda Heidecker, Director of Sports  
Joseph Piotrowski, Asst. Director of Sports

## MISSION

The sports department, working in conjunction with the Tallahassee Sports Council, collegiate and community partners, recruits, markets and provides assistance to national, regional, and local sporting events to expand economic impact of sports tourism in Tallahassee/Leon County.

THIS MISSION WILL BE  
ACHIEVED THROUGH THE  
FOLLOWING:

Create a Larger  
Presence in  
National &  
Regional  
Markets

Explore  
opportunities  
involvement with  
local sports  
organizations that  
host events within  
the community.

Explore  
Additional  
Revenue  
Streams

Maximize Our  
Communities  
Existing Facilities

## EVENTS

Create a Larger Presence in Nationally and Regionally

## GOAL

Identify high profile national and regional opportunities that will expand exposure and bring notoriety to the Leon County sports tourism community.

## TACTICS

- Expand the development of our most popular community assets that will enhance our brand awareness within markets such as running and cycling.
- In line with the BOCC Tourism initiative, play a leading role in the Apalachee Regional Park master planning process and further enhance the facilities competitiveness in attracting and securing national and regional cross country championships.
- Identify and attract regional sports tourism events to Tallahassee becoming the events host community.
- Create and implement the Tallahassee Sports Tourism Roundtable bringing together event rights holders with members of the local hospitality industry for building stronger, personal relationships and producing better visitor experiences.
- Work with Florida State University to bring a NFL Preseason game, MLB Spring Training game and other sporting events to FSU Facilities.

### Highlighting Community Strengths

- Seasonal training grounds for professional and high school running organizations.
- Pursue designation as becoming a International Mountain Bicycling Association (IMBA) Ride Center

### Pursue Hosting Rights Holders Conferences

- Running USA Conference
- United States Olympic Committee (USOC SportsLink)
- USA Track & Field Annual Meeting
- Road Runner's of America (RRAC) Conference





# MARKETING

## Create a Larger Presence in National & Regional Markets

### GOAL

Expand current strategies and pursue new avenues to increase national and regional exposure.

### TACTICS

- Identify editorial and advertising opportunities that provide exposure for Tallahassee/Leon County as a premiere location for hosting tournaments and events.
- Promote Apalachee Regional Parks status as a premier cross county course facility to help visitors identify Tallahassee as a travel and training destination.
- Maintain active memberships while seeking new memberships in governing bodies that would prove beneficial in expanding sports-related business to the community.
- Develop a Visit Tallahassee Sports Department dedicated URL and enhance Sports page on VisitTallahassee.com
- Take a leading role in the continued development of Trailahassee.com.
- Support the TSC in advocating for development of a new convention center and sports complex.

#### Targeted Editorials and Advertising Opportunities

- Running
- Off-Road Trails
  - Biking

#### Enhance Membership Engagement

- Florida Sports Foundation
- National Association of Sports Commissions
  - USA Track & Field
  - Amateur Athletic Union
    - USA Softball



# Increase Engagement And Build New Relationships Within Local Sports Organizations

## GOAL

Explore opportunities of deeper involvement with local sports organizations that host events within the community.

## TACTICS

- Increase allotted resources for successful local grant recipients to assist with expanding on existing events as well as allow for development of new events.
- Attend local sports organizations' meetings and explore opportunities to take leadership roles as Tallahassee sports marketing professionals.
- Assist sports organizations in maximizing media exposure of events with the Visit Tallahassee marketing department's resources and media reach.
- Create a sports specific social media campaign that reaches the local community.
- Tell our story (total visitors, room nights, direct spending and economic impact) to industry members and local residents through our marketing resource channels.



## Targeted Local Organizations

- Gulf Winds Track Club (GWTC)
- Tallahassee Mountain Bike Assoc.
- American Soccer Group (ASG)
- Tallahassee Tottenham Hotspurs
  - Pro-Style Volleyball
- Area Aquatic Swim Club (ATAC)

## Marketing Resources

- Media Visits
  - E-Blasts
- Promotional Collateral
- Social Posts (Facebook, Twitter)
  - Ad Placement
- Calendar Placement

# Explore of Additional Revenue Streams

## GOAL

Research and explore revenue opportunities to increase funding pool utilized for hosting additional sporting events.

## TACTICS

- Research private revenue generation methods used by other sports commissions for use in our own revenue program.
- Seek sponsorships for Apalachee Regional Parks cross country course and events from influential companies in the running community.
- Identify, obtain, or create sporting events that have potential to generate revenue.
- Identify revenue opportunities with existing events.

### Events With Potential Revenue Generation

- USATF XC Championships
  - USA Triathlons
- International Mountain Bike Competition
- Untraditional Sporting Events

### Potential Event & Facility Sponsorships

- Publix
- Nike
- Tallahassee Memorial Health
  - Local Outfitters
- Capital Health Program
  - Active.com
  - Running World



# Maximize Community's Existing Sports Facilities

## GOAL

Identify unique or emerging sporting events that will maximize the potential of current facilities

## TACTICS

- Coordinate with local facilities to host events during off and shoulder seasons.
- Attend sports rights holders conferences and include meetings with non-traditional or new events.
- Utilize relationships with local universities/colleges to help identify new opportunities and markets for hosting a variety of events including post-season tournaments, campus recreation and clubs events.
- Provide event directors with unique experiences and highlight local attractions to drive visitors to events.
- Promote Leon Counties traditional facilities, open spaces, and extensive trail system as a year round training destination for athletes of all kinds.

### National Events

- NIKE Regional XC Championship
- USA Underwater Hockey National Championships
- USA Diving Championships
  - Pickle Ball

### Regional Events

- Mid-Eastern Athletic Conference (MEAC) Championships
- USA Diving Zones
- USA Diving Regionals
- USATF Track & Field Regional Qualifier
  - YBOA Regional Championship

# FY 2019 Sports Budget Summary



FY 2017-2018		
Other Contractual Services		-
Travel & Per Diem		\$23,200
Postage		-
Rental & Leases		-
Printing & Binding		-
Promotional Activities		-
TDC Merchandise		-
TDC Direct Sales & Promotions		\$15,500
TDC Community Relations		\$1,200
Other Current Charges		\$433,000
Uniforms		-
Publications, Memberships		\$2,425
Training		\$2,000 -
Sponsorships & Contributions		\$10,500
<b>Total Budget</b>		<b>\$487,825</b>

FY 2018-2019		
Other Contractual Services		-
Travel & Per Diem		\$23,200
Postage		-
Rental & Leases		-
Printing & Binding		-
Promotional Activities		-
TDC Merchandise		-
TDC Direct Sales & Promotions		\$15,500
TDC Community Relations		\$1,200
Other Current Charges		\$433,000
Uniforms		-
Publications, Memberships		\$2,425
Training		\$2,000 -
Sponsorships & Contributions		\$10,500
<b>Total Budget</b>		<b>\$487,825</b>



Sports Department  
2018-2019 Bid Pool Funding

Event	Description	Event Dates	Venues	Proposed	Revenue/ Sponsorship	Event Status	Anticipated Visitors	Anticipated Room Nights	Anticipated Direct Spending
FSU XC Invite/ Pre-State Meet	HS XC Pre-State Meet	10/12-13/2018	ARP	\$ 55,000	\$ 40,000	Confirmed	3500	1900	\$ 996,179
USATF State Association Championship	Youth Races	11/2-3/2018	ARP	\$ 15,500		Pending	500	250	\$ 157,922
NCAA South Regionals	College Races	11/9/2018	ARP	\$ 20,000	\$ 5,000	Confirmed	550	300	\$ 114,510
FHSAA Cross Country State Championship	High School Cross County State	11/10/2018	ARP	\$ 35,000		Confirmed	5000	2200	\$ 2,322,780
USATF National Championship	Adult Races	2/2/2018	ARP	\$ 45,000	\$ 5,000	Confirmed	3500	2000	\$ 985,960
Capital City Classic Basketball	Youth Basketball	12/21/2018	TCC	\$ 5,000		Confirmed	250	100	\$ 114,242
Tallahassee Tennis Futures Pro Tournament	Collegiate/Pro Tennis	11/30/18-12/09/18	Indoor Tennis	\$ 10,000		Confirmed	125	250	\$ 65,780
Tallahassee Senior Games	Senior Multi Sport	3/2-13/2019	Varies	\$ 3,000		Confirmed	70	21	\$ 64,839
Travel Ball USA	Youth Baseball	4/1/2019	Messer	\$ 6,500		Pending	500	250	\$ 189,781
7V7 Flag Football	Youth Flag Football	4/1/2019	Tom Brown	\$ 10,500		Confirmed	1000	500	\$ 207,467
USFA - Sunshine Super Regional	Fastpitch Softball	5/1/2019	Messer	\$ 6,000		Pending	675	500	\$ 322,000
YBOA - Super Regional	Boys and Girls Youth Basketball	5/1/2019	TCC	\$ 10,000		Confirmed	1000	475	\$ 382,712
ASA Softball - National Qualifier Cap City Invite	Youth Girls Fast Pitch	6/1/2019	Messer	\$ 12,500		Confirmed	791	509	\$ 300,234
NCAA Women's Basketball	Colligate Basketball	3/1/2019	Tucker Center	\$ 5,000		Pending	750	250	\$ 425,049
AAU T&F Regional Qualifier	Youth Track & Field	6/1/2019	Mike Long Track	\$ 10,000		Pending	2000	1585	\$ 1,149,351
BSC Super NIT	Adult Black Softball	6/1/2019	Messer & Rec-Plex	\$ 10,000		Pending	875	437	\$ 266,115
Gold Star Elite Invitational	Youth Girls Fast Pitch	6/1/2019	Messer & Rec-Plex	\$ 15,000		Confirmed	800	1000	\$ 415,049
Jacksonville Storm	Youth Girls Fast Pitch	7/1/2019	Messer & Rec-Plex	\$ 21,000		Confirmed	2100	2400	\$ 1,331,869
USATF Regional Qualifier	Youth Track & Field	7/1/2019	Mike Long Track	\$ 10,000	\$ 2,500	Pending	5000	2000	\$ 1,039,873
USA Diving Zones B	Youth Diving	6/1/2019	Morcom	\$ 15,000		potential bid	4000	2500	\$ 937,709
YBOA - State Series	Boys Basketball	5/1/2019	TCC & Varies	\$ 10,000		potential bid	1000	500	\$ 211,107
USA Diving Regionals	Youth Swimming	5/1/2019	Morcom	\$ 20,000		potential bid	1250	750	\$ 281,766
Elite Tournaments Lacrosse (LAX)	Youth Boys Lacrosse/ Tallahassee Terror	12/1/2018	FSU Rec-Plex	\$ 10,000		potential bid	850	500	\$ 185,208
DCB Elite Showcase	Softball	9/1/2018	FSU Rec-Plex-Messer	\$ 15,000		Pending	1000	750	\$ 275,368
Babe Ruth Regional Championship	Youth Baseball	7/1/2019	TCC	\$ 15,000		Pending	750	350	\$ 158,331
Tallahassee Soccer Club	D4 Professional Soccer League	5/1/2019	FSU Old IM Fields	\$ 10,000		Sponsorship			
IMBA Designation	International Mountain		Varies	\$ 8,000		Sponsorship			
						<b>Totals</b>	<b>35,336</b>	<b>23,027</b>	<b>\$ 13,390,263</b>
				<b>\$ 408,000</b>	<b>\$ 52,500</b>				
<b>BID FEES</b>									
USATF JO XC National Championship	Youth Cross Country	12/1/2020	ARP	\$ 10,000					
USATF Club XC National Championship	Adult Cross Country	12/1/2020	ARP	\$ 5,000					
AAU Cross Country National Championship	Youth Cross Country	12/1/2019	ARP	\$ 10,000					
				<b>\$ 25,000</b>					
<b>Sub-Total Event Budget</b>				<b>\$ 433,000</b>					
<b>Revenues (FSF &amp; Registration)</b>									
FSF \$12,500, Registration \$40k Sponsorship \$32,500					\$ 85,000				
<b>Budgeted</b>					<b>\$ 348,000</b>				
<b>Sub-Total Revenue</b>					<b>\$ 433,000</b>				



Visit  
Tallahassee  
A Division of Leon County

**VISITOR SERVICES DEPARTMENT  
LEON COUNTY DIVISION OF TOURISM  
2018-2019 SALES PLAN**

Prepared By:  
Andi Ratliff, Visitor Services Director

## MISSION

The Visitor Services Department enriches the destination experience for visitors and engages members of the local community; increasing knowledge of and elevating the perception of the Tallahassee – Leon County area as a tourism destination.

THIS MISSION WILL BE  
ACHIEVED THROUGH THE  
FOLLOWING APPROACHES

Tourism  
Grants  
Program

Local  
Community  
Partnerships

Branded  
Merchandise  
and Staff  
Support

Distribution of  
Destination  
Information

Visitor  
Information  
Center

# Tourism Grants Program

## GOAL

Manage the administrative process of awarding grant funds to Signature, Special, and Sports Event grantees.

## TACTICS

- Research options for a digital approach to Grant Contracts and ensure that it meets organizational requirements.
- Coordinate with marketing department to ensure accurate and clear information is regularly updated on funding assistance website page.
- Conduct meetings to facilitate grant applications and increase understanding of the grant process, requirements and available resources.
- Track status of awarded grants through the contract and post event processes.
- Work with grantees to explain and expedite the accurate completion of grant funding agreements and post event reports in accordance with TDC policies.
- Track performance of grant recipients for evaluation by the grant review committee.
- Facilitate consistent communication with all parties involved in the grants process.
- Monitor payment requests and timely payments for completed post event reports.

## Collaboration

Actively work with multiple entities involved in the grants process including:

- TDC
- Grant Applicants
- Awarded Grantees
- Leon County Attorney
- Tourism Staff





# Local Community Partnerships

## GOAL

Engage industry partners and increase community involvement and awareness of Leon County's tourism offerings.

## TACTICS

- Schedule visitor services staff to assist in delivery of bi-weekly events publication, and solicit feedback from local partners on tourism services and resources.
- Assist in coordination of quarterly meetings for industry partners to connect and network with each other. (identified in 2018 LEADS listening session).
- Assist in researching options for creating an interactive web based "training program" for local hospitality employees that provides area information, and a certification, prize or recognition upon completion. (identified in 2018 LEADS listening session).
- Capitalize on existing opportunities to engage local community, solicit feedback and increase dialogue. Use these opportunities to showcase the services that Leon County Tourism provides to the community.
- Collaborate with Marketing Communications Department to implement a revitalized T.O.U.R. Guide Program to increase community involvement and awareness of Leon County's tourism partners and attractions.
- Assist in implementation of the plan focused on increasing public exposure for and use of #iHeartTally through educating residents about campaign and the benefit of using the hashtag.



# Branded Merchandise and Staff Support

## GOAL

Support division staff by supplying targeted promotional items and branded merchandise for sales initiatives and group services.

## TACTICS

- Provide customized visitor packets with visitor guides, marketing materials promotional items for visiting groups.
- Coordinate with the Marketing Department to provide welcome packets and amenity bags for visiting journalists, and promotional contest winners.
- 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 special interest publications.
- Assist Sports Department with annual hosted events at Apalachee Regional Park. Coordinate schedules to provide additional support from Visitor Services staff.
- Design and produce new signage for events and tradeshow.

## Collaboration

Collaborate with Marketing Department and sales staff to identify key initiatives throughout the year that require promotional products. Assist in design, and oversee procurement of the needed products.



# Distribution of Destination Information

## GOAL

Disseminate destination information to visitors, local and regional partners in a timely manner and easy to access format.

## TACTICS

- Manage contracts with three vendors for distributing information locally and throughout Florida and Georgia:
- Local distribution of 44,000 guides to local industry partners through semi-annual distributions to local industry partners in the fall and spring. (vendor: Information Distributors) Monitor storage of remaining visitor guides and coordinate regular deliveries to the Visitor Information Center.
- 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)
- Supply 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.

### Visitor Guide

Manage, track and coordinate the distribution of 120,000 Visit Tallahassee visitor guides through local and regional distribution vendors, as well as direct distribution to partners and groups from Leon County Division of Tourism.

### Additional Collateral

Coordinate distribution of additional informational collateral including:

- Rack Cards
- Maps
- Special Interest Guides
- Bi-weekly Events promotional publication to local partners



# Distribution of Destination Information

Continued

## GOAL

Disseminate destination information to visitors, local and regional partners in a timely manner and easy to access format.

## TACTICS Continued

- 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 fall and spring distributions, delivering an additional 10,000 visitor guides to local businesses, attractions and hotels.
- Provide approximately 5,000 visitor guides for trade shows outside Leon County.
- Research new opportunities for distributing visitor guides within the Tallahassee area, specifically focusing on:
  - Local Hospitals and Healthcare facilities
  - State, County, and City government offices
  - Homeowners Associations and real estate offices .
  - Private Rentals via Airbnb hosts
- Facilitate delivery of approximately 20,000 copies of bi-weekly events updates to local partners annually.
- Provide grant recipients with adequate destination information for attendees, spectators and guests at events.

### Regional Distribution

Research new opportunities for distributing Visit Tallahassee information within an eight hour drive.

### Local Distribution

Identify new opportunities for information placement at local establishments and events.



# Visitor Information Center

## GOAL

Positively affect the perception of the Tallahassee – Leon County area in a welcoming environment. Increase visitor impact through extended or repeat visits.

## TACTICS Continued

- Create a featured landing page on VisitTallahassee.com to provide information on the Visitor Center including location, parking, and Gift Shop offerings. Include online forms to request group services or to place an order for merchandise.
- 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.
- Secure new visitor collateral from partners as needed based on information requested from visitors.
- Continue physical improvements in the Visitor Information Center that enhance the atmosphere and how information is displayed.
- Secure available training opportunities for VIC staff through Leon County and industry partners.
- Attend Destination Marketing Association International Visitor Services Summit to collaborate on best practices and new approaches to Visitor Services.

### Visitor Center

Increase visitor itinerary considerations with easy to access information regarding local events and attractions, expanding the guests view of what the destination offers and encouraging guests to extend their stay.

### Gift Shop

Provide unique products from local vendors that appeal to visitors and the local community. Effectively showcase a variety of offerings from the area.



# FY 2019 Visitor Services Budget Summary

\*Note changes to budget, increasing promotional activities budget by \$15,000 to accommodate in-market activations (added in FY 2018). Increase amount based on expenditures incurred for this new initiative in FY 2018

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

<u>FY 2018-2019</u>		
Other Contractual Services		\$ 18,500
Travel & Per Diem		2,500
Postage *		38,000
Rental & Leases		-
Printing & Binding		1,000
Promotional Activities *		49,500
TDC Merchandise		5,000
TDC Direct Sales & Promotions		-
TDC Community Relations		-
Other Current Charges		-
Uniforms		4,000
Publications, Memberships		1,000
Training		1,000
Sponsorships & Contributions		-
<b>Sub-total Operating</b>		120,500
Industry Participation		-
<b>Total Budget</b>		<b>\$120,500</b>

# FY 2019 Visitor Services Sales Plan Detail

FY 2018/19 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