

EXECUTIVE SUMMARY

Recommendation to approve recognition of additional, uncommitted FY 12 Carry Forward up to \$450,000 and all necessary budget amendments for additional destination marketing efforts and Tourism Department staff

OBJECTIVE: Recognize funds carried forward in Tourism Promotion Fund 184 from FY 12 for use in FY 13 marketing and staffing.

CONSIDERATIONS: As part of the strategic marketing planning process, the Collier tourism industry has recommended that additional uncommitted FY 12 carry forward funds in Fund 184 be invested in additional destination advertising and promotion campaigns in Florida and Northern feeder markets and to fund new tourism department staff. In order to accomplish this, tourism staff is requesting the Board of County Commissioners recognize additional carry forward funds in Tourism Promotion Fund 184. These uncommitted carry forward funds are due to additional FY 12 tourist tax revenue over forecast. These are Category "B" funds so no tourist tax ordinance amendment is required as there is no reallocation between ordinance categories.

The approximate expenditures for the \$450,000 will be allocated along the guidelines recommended by the Tourist Development Council (TDC):

- Up to \$100,000 to enhance the first quarter 2013 television, digital, social media advertising and promotion campaign in Northern U.S. feeder markets in Tourism Promotion Fund 184.
- Up to \$100,000 in additional group market assistance for RFP enhancements in Tourism Promotion Fund 184.
- Up to \$250,000 for additional tourism department staff in sales and digital media positions in Tourism Administration Fund 194.
 - Tourism Sales Coordinator - Grade 19 (Working Title: Leisure & Association Sales Manager)

The fully burdened cost of this FTE is projected to be \$80,000. This position will incrementally generate tourist tax revenue in excess of \$ 900,000 based on the direct sales efforts of our current tourism sales coordinator to influence the booking of group travel to our area hotels; (\$4.9 million in group TDT in FY12 x 20% of total influenced by CVB sales efforts). With continued growth in tourist tax revenue generated by these additional direct sales efforts, the Tourism Department will be able to continue to fund this position in the future.

- Events and Marketing Coordinator - Grade 18 (Working Title: Sports Marketing Manager)

A second sports marketing staff member dedicated to sales efforts will enable us to attract a number of new events to our area. . Based on the hotel room night production by our current shared sports marketing staff member of 10,000 hotel room nights in FY 11, and approximately 9,500 in FY 12, the new events attracted in FY 13 and beyond should generate approximately 5,000 incremental hotel room nights resulting in incremental tourist tax revenue of \$20,000 (\$100 average rate x 4% tourist tax). This new revenue, coupled with the projected growth of tourist tax revenue from both sports sales and marketing positions will cover the projected fully burdened annual cost of \$75,000 for this position and allow the tourism department to fund this position in the future.

- Public Information Specialist - Grade 16 (Working Title: Digital Marketing Coordinator)

The projected annual fully burdened cost of this FTE is \$60,000. This position will save the tourism department approximately \$65,000 or 35% of the total of \$185,000 in tourist tax dollars the Tourism Department currently pays annually to contractors to perform some of these functions. Combining this cost savings with continued growth in tourist tax revenue from increased social media marketing will enable the Tourism Department to continue to fund this position in the future.

FISCAL IMPACT: Additional unbudgeted carry forward in the amount of \$450,000 is available in Tourism Promotion Fund 184 (Marketing & Promotion). The positive variance is attributable to a combination of tourist development tax revenue above projected amounts and expenditures under projected amounts. Budget amendments increasing carry forward/interfund transfers and increasing the promotion and marketing budget in TDC Fund (184) and the personnel budget in TDC Fund (194) will be required.

The fully burdened personnel costs for the three additional full time equivalent positions are projected to be Grade 19 - \$80,000, Grade 18 - \$75,000, Grade 16 - \$60,000 for a total of \$215,000 per year.

ADVISORY COMMITTEE RECOMMENDATION: The Tourist Development Council reviewed and recommended approval of this action on October 22, 2012 (5-2).

LEGAL CONSIDERATION: This item has been reviewed by the County Attorney's Office. No tourist tax ordinance amendment is required as there is no reallocation between ordinance categories, and as such this item only requires majority vote and is legally sufficient for Board action. - CMG

GROWTH MANAGEMENT IMPACT: There is no impact to the Growth Management plan with this action.

RECOMMENDATION: That the Board of County Commissioners approve recognition of additional, uncommitted FY 12 Carry Forward up to \$450,000 and all necessary budget amendments for additional destination marketing efforts and Tourism Department staff.

SUBMITTED BY: Jack Wert, Tourism Director

TOURISM SALES COORDINATOR – Grade 19

The purpose of this classification is to provide professional, sales and technical support to the products and services of the Tourism Development Department. Work involves sales promotions, solicitation programs, and support of the county's tourism effort.

JOB FUNCTIONS

The following duties are normal for this position. The omission of specific statements of the duties does not exclude them from the classification if the work is similar, related, or a logical assignment for this classification. Other duties may be required and assigned.

Develops, monitors and evaluates annual sales solicitation programs with appropriate budget for both international and domestic groups, wholesale, corporate and leisure businesses. These sales programs should be driven by research and complement the media relations and advertising programs.

Coordinates all promotions, planning and management of familiarization tours in compliance with marketing plans.

Monitors and follows-up on sales leads that can result in increased business for Collier County tourism.

Develops and maintains strong professional relations with the local accommodations and attractions industries.

Initiates sales contacts by phone, mail, e-mail and in person to qualify and establish relationships with prospective clients.

Schedules and attends trade shows, industry functions and other events as directed.

Assists Director in analyzing key market statistics in development of top-producing and opportunity markets.

Coordinates sales presentations, site inspections, and sales blitzes to showcase Collier County in key tourism markets.

Coordinates maintenance of sales tools inventories including collateral and promotional items.

Provides meeting planners with information about all County resorts/hotels that meet the planner's specific needs and act as liaison between the planners and the hotel community.

PERFORMANCE MEASURES

1. Growth in number of group meeting Requests for Proposals (RFP) received from potential meeting planners.
2. Growth in leisure travelers in slower months of the year.
3. Effective use of meeting RFP incentives to attract potential meetings to our destination.
4. Growth in tourist development tax revenue resulting from sales efforts to attract new or returning group meetings.

RETURN ON INVESTMENT

The fully burdened cost of this FTE is projected to be \$80,000. This position will incrementally generate tourist tax revenue in excess of \$ 900,000 based on the direct sales efforts of our current tourism sales coordinator to influence the booking of group travel to our area hotels. (\$4.9 million in group TDT in FY 12 x 20% of total influenced by CVB sales efforts). With continued growth in tourist tax revenue generated by these additional direct sales efforts, the Tourism Department will be able to continue to fund this position in the future.

EVENTS & MARKETING COORDINATOR/TOURISM – Grade 18

The purpose of this classification is to plan and implement County-wide special events and to promote Collier County as a special events and sports destination. Employees in this classification will provide professional sales and technical support to the products and services of the Tourism Department. Work involves sports marketing sales and promotions, solicitation for future events, travel to sports and event trade shows, and support of the county's efforts to attract sports and other events.

JOB FUNCTIONS

Coordinates all promotions, planning and management of County-wide special events and/or sports events.

Develops monitors and evaluates marketing and special events programs with appropriate budgets. These marketing programs should be driven by market research and complement media relations and advertising programs.

Oversees the promotion of sports and other special events through newspapers, radio commercials, television commercials, flyers, posters, and public service announcements; designs, prepares, and distributes flyers and posters for special events. May create advertising and public relations campaigns that target sports events promoters and events rights holders of sports events. Selects events that match well with our County athletic facilities.

Works closely with the Convention and Visitor's Bureau Public Relations and Sales & Marketing managers in attracting and hosting sports related annual meetings and events and publicizing our current events.

Works closely with other County Departments in planning and executing high impact and well thought out events that reflect positively on our destination and facilities.

Prepares press releases and articles for local newspapers, periodicals, and journals; places display advertisements for the recreation section in local newspapers.

Coordinates and administers event contracts with each individual promoter and facilitates permits and other usage criteria related to sports and other special events.

Monitors and follows-up on sales leads that can result in increased business for Collier County tourism.

Develops and maintains strong professional relations with the local accommodations and attractions industries.

Initiates sales contacts by phone, mail, email and in person to qualify and establish relationships with prospective events clients.

Schedules and attends marketing conferences and trade shows, industry functions and other events as directed. May involve travel to trade shows on periodic basis to meet with potential event organizers and follow up on those leads.

Coordinates marketing presentations, site inspections, and sales blitzes to showcase Collier County in key tourism markets.

Coordinates maintenance of marketing tools inventories including collateral and promotional items.
Designs and prepares departmental informational flyers.

Provides event promoters with information about all County resorts/hotels, attractions, restaurants, and businesses that meet the promoters specific needs and act as liaison between the promoters and the hotel/business community.

Develops “home grown” sports events by working closely with local sports promoters and sports organizations. Conduct meetings with them on a regular basis, and outreach to local sports groups to encourage them to become involved in the Sports Marketing programs.

Assists Tourism Director in analyzing key market statistics in development of top-producing and opportunity markets.

PERFORMANCE MEASURES

1. Attract at least three major sports and/or athletic events annually to our area such as fishing tournaments, wakeboard/waterskiing, lacrosse, beach and outdoor field volleyball tournaments, beach tennis, motorboat racing, flag football.
2. Grow the number of hotel room nights and economic impact to the local economy of all the sports events attracted and facilitated by the Tourism Department and the Sports Council and its members.
3. Provide month-to-month and year on year comparison statistics to the TDC and media on hotel bookings, economic impact and return on investment generated from sports events.
4. Assist in recruiting at least five new hotels and three new corporate partners annually to Sports Council membership.

RETURN ON INVESTMENT

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PUBLIC INFORMATION SPECIALIST/TOURISM- Grade 16

The purpose of this classification is to provide professional and technical support to promote the services and digital initiatives of the assigned department(s). Work involves creating and producing a wide variety of print material and web content which require the use of graphic skills and ability to maintain social networking sites; developing and posting original material for use in online and print campaigns, social media and television programming; and coordinating promotional campaigns and digital services for event programming and marketing.

JOB FUNCTIONS

Oversees all social media and digital marketing efforts and for all enhancements to relevant websites on behalf of the Tourism Department. Coordinates all e-marketing efforts and maintains distribution lists for marketing purposes.

Serves as department liaison to coordinate social media marketing program among all contracted vendors in marketing Collier County as a tourism destination through the use of all available digital marketing channels. Tracks and coordinates monthly reporting of digital marketing analytics from contracted agencies.

Assists in providing information to the public. Assists with disseminating information during emergencies. Organizes and coordinates special events/promotions as assigned

Operates a personal computer, telephones, copiers and other general office equipment as necessary to complete essential functions, to include the use of desktop publishing, word processing, spreadsheet, database, or other system software.

Researches and purchases equipment as needed.

PERFORMANCE MEASURES

1. Growth in Social Media platform reach including level of engagement, social click thru rate and growth in key influencer mentions (Facebook "Likes", Twitter interactions and re-tweets).
2. Timely enhancements to each of the tourism websites to reflect current campaigns.
3. Growth in e-newsletter measures for opens, bounces and opt-ins.

RETURN ON INVESTMENT MEASURES

The projected annual fully burdened cost of this FTE is \$60,000. This position will save the tourism department approximately \$65,000 or 35% of the total of \$185,000 in tourist tax dollars the Tourism Department currently pays annually to contractors to perform some of these functions. Combining this cost savings with continued growth in tourist tax revenue from increased social media marketing will enable the Tourism Department to continue to fund this position in the future.