



August 24, 2023
Agenda & Meeting Materials

Agenda

DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL MEETING AGENDA

Thursday, August 24, 2023, 10:00 a.m.

City Hall - Lynwood Roberts Room

TDC Members: City Council President Ron Salem (Chair), City Council Vice President Randy White (Vice Chair), City Council Member Terrance Freeman, Jitan Kuverji, Angela Phillips, Dennis Chan, Dennis Thompson, Mark VanLoh

TDC Staff: Carol Brock (Executive Director), Brett Nolan (Administrator), Phillip Peterson (Auditor), and Reece Wilson (Office of General Counsel)

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| I. | Welcome and Call to Order | Chair Salem |
| II. | Public Comments Including Action Items | Chair Salem |
| III. | Approval of Minutes* | Chair Salem |
| | • <i>June 8, 2023 – TDC Regular Board Meeting</i> | |
| IV. | TDC Grant Request and Update | Carol Brock
Brooke Edmondson
Nick Morrow |
| | • <i>2023 Taco and Tequila Festival*</i> | |
| | • <i>2023 UNF Infrastructure Update</i> | |
| V. | Visit Jacksonville FY 22-23 Budget Reallocation Request* | Michael Corrigan |
| VI. | Visit Jacksonville FY 23-24 Annual Presentation | Carol Brock/Michael Corrigan |
| | • <i>Annual Budget – Revised*</i> | |
| | • <i>Annual Tourism Services Plan*</i> | |
| | • <i>Annual Media and Advertising Plan*</i> | |
| | • <i>Annual Travel Plan*</i> | |
| VII. | Grant Restructuring* | Carol Brock |
| VIII. | Visit Jacksonville Update | Michael Corrigan |
| | • <i>3rd Quarter Summary</i> | |
| IX. | Financial Report | Phillip Peterson |
| X. | Closing Comments and Adjournment | Chair Salem |

*** Denotes motion needed**

Informational Material Included in Meeting Packet:

- *Occupancy, ADR, TDC Revenue Data*
- *Florida's First Coast of Golf Update*

Next Meeting: Thursday, October 19, 2023, 10:00 a.m., City Hall - Lynwood Roberts Room

Minutes

DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL MEETING MINUTES

Thursday, June 8, 2023, 10:00 a.m.
City Hall - Lynwood Roberts Room

TDC Members: City Council President Terrance Freeman (Chair) (*Excused Absence*), City Council Vice President Ron Salem (Vice Chair), City Council Member Aaron Bowman, Jitan Kuverji, Angela Phillips, Dennis Chan, Dennis Thompson, Joe Hindsley, and Mark VanLoh

TDC Staff: Carol Brock (Executive Director), Brett Nolan (Administrator), Phillip Peterson (Auditor), and Reece Wilson (Office of General Counsel)

I. Welcome and Call to Order

Chair Salem

The meeting was called to order by Vice Chairman Salem at 10:00 a.m. and the attendees introduced themselves for the record. The Vice Chair announced that Chairman Freeman was unable to join us due to a work conflict so he will be the presiding chair of this meeting.

II. Public Comments Including Action Items

Chair Salem

Public Comments: John Nooney

Mr. Nooney spoke on advocating for a Pottsburg Creek Public Park, thus improving the City of Jacksonville's waterways and providing additional public access to Pottsburg Creek.

III. Approval of Minutes

Chair Salem

The minutes of the April 27, 2023 Regular TDC Meeting and the May 11, 2023 TDC Strategic Plan Subcommittee Meeting were **approved unanimously as distributed**.

IV. TDC Grant Requests

Carol Brock

A. 2023 Beaches Oktoberfest

Phillip Vogelsang

Ms. Brock introduced Phillip Vogelsang with Beaches Oktoberfest, Inc. and gave an overview of the event. The 2023 Beaches Oktoberfest is promoted as Florida's largest Oktoberfest and among the biggest in the United States. The event is a two-day outdoor music festival which utilizes the publicly owned venue, the SeaWalk Pavilion, at Jacksonville Beach. She reminded the board that in 2022, the event drew in a crowd of more than 50,000 over the two days with at least 5,000 of those attendees coming from greater than 150 miles outside Duval County. Beaches Oktoberfest, Inc. received a \$25,000 in TDC funding in 2022. It is typical to ask applicants to reduce the amount of their request and increase their tourist guarantee amount. While this is not a requirement, rather an aspiration, Mr. Vogelsang worked with Ms. Brock to increase their 2023 request to a \$50,000 special event grant and a \$10,000 marketing grant to make their grant application more comparable to other similar events, such as Florida Fin Fest and Springing the Blues, that the TDC has supported. Their application scored a 46 out of 60 for both special event and marketing with score reduced by 5 points due to this application being a second-year request.

Mr. Vogelsang thanked the members of the committee and shared data and demographics from last year's event to help support the ask for additional funding. The 2022 event brought in a significant number of tourists due to the talent acquisition. For the 2023 event, the budget for talent acquisition has increased by triple the amount to accommodate two national acts now in the event's line up. Mr. Vogelsang accredited these two national acts as a catalyst to bring even more tourists into Jacksonville and the reason for needing the additional support from the TDC.

Angela Phillips asked how the beaches area does regarding tourist travel during the month of October. Katie Mitura, Chief Marketing Officer with Visit Jacksonville, explained that while it is not as busy as the Summer, it is still a very busy month, and that the area will start tapering off in tourist travel around November. Ms. Phillips shared concern about the Beaches Oktoberfest attracting only locals that are not staying in Duval County hotels but was pleased with the addition of the new national acts and that it is during a time when the Jacksonville Jaguars are at an away game in London.

Motion (Bowman/ 2nd VanLoh): Approve Beaches Oktoberfest, Inc. to receive a marketing grant for \$10,000 and a special event grant for \$50,000 from the Tourist Development Council FY 22-23 TDC Operations – Remaining to Spend account for the 2023 Beaches Oktoberfest. - **approved unanimously**.

B. 2023 Constellation FURYK & FRIENDS

Adam Renfroe

Ms. Brock introduced Adam Renfroe with the Jim & Tabitha Furyk Foundation and she gave an overview of the application. The 2023 Constellation Furyk & Friends is a returning event to Timuquana Country Club in the fall and is a PGA TOUR Champions event which offers a multifaceted golf tournament with well-known participants, a focus on music utilizing a downtown venue, food and fun, and activities for the entire family. Ms. Brock continued by explaining in 2022 the event brought in 9,253 tourists and received \$100,000 in TDC funding. The applicant is asking for a \$20,000 marketing grant and a \$60,000 special event grant this year. They received a 45 out of 60 for marketing and 46 out of 60 for special event, noting that the scores were reduced by 10 points due to this being a third year request.

Mr. Renfroe thanked the TDC for their prior year investments and shared that they have seen a steady increase in tourists attending this event over the years with the help of this grant, and expect this trend to continue this year. Mr. Renfroe shared that this event was voted as the best event on the PGA Tour Championship schedule, solidifying Jacksonville as a market these halls of fame golfers want to play in.

Motion (VanLoh/ 2nd Bowman): Approve Jim & Tabitha Furyk Foundation to receive a marketing grant for \$20,000 and a special event grant for \$60,000 from the Tourist Development Council FY 22-23 Event Grants account for the 2023 Constellation Furyk & Friends. - **approved unanimously.**

C. 2024 Spartan U.S. Championship

Cherie Bortnick

Ms. Brock introduced Cherie Bortnick with Spartan Race, Inc. and she gave an overview of the 2024 Spartan U.S. Championship event. This event was deemed a signature event in 2022. In the past, the grant presentations for the Spartan events were administered by Airstream Ventures, LLC. This year, Spartan Race, Inc. determined that, with the guidance from Airstream Ventures, they would do their own events applications. The 2024 Spartan U.S. Championship is a two-day event; one of only five in the country and the only one on the east coast. Attracting racers of all ages, including kids, from around the country, it takes advantage of Jacksonville's outdoors and affinity for sporting events. The event has met and/or exceeded the 5000+ tourists guarantee each year.

The applicant is asking for a marketing grant of \$55,000 and a special event grant of \$75,000. The funding would be used for event rentals and equipment, marketing to tourists outside the 150-mile radius of Duval County, and talent acquisition. Ms. Brock scored the marketing grant application at 52 out of 60 and 51 out of 60 for the special event grant. The scores were not reduced for receiving multiple year funding due to its signature event status.

Ms. Bortnick gave a presentation on the 2023 Spartan U.S. Championship event and shared the data and demographics with the board to support the funding request for the 2024 event. She updated the board that the venue will change from the WW Ranch Motorcross Park to Diamond D Ranch. The reason for this change helps strategically place Spartan in a stronger financial position and provides racers new courses and obstacles to overcome.

Dennis Thompson asked whether any city own properties could support an event like this. Ms. Bortnick answered in the negative, explaining that while they tried, they would need 400-600 acres of land, to which the city just does not have. With extended amount of time needed for set-up and security, it would also be difficult to have an event like this at a publicly-owned facility.

Motion (Chan/ 2nd Thompson): Approve Spartan Race, Inc. to receive a marketing grant for \$55,000 and a special event grant for \$75,000 from the Tourist Development Council FY 22-23 Event Grants account for the 2024 Spartan U.S. Championship. - **approved unanimously.**

D. Jacksonville Offshore Diving and Fishing Reefs

Joe Kistel

Ms. Brock introduced Joe Kistel with Kistel Media, LLC. and gave an overview of the project. She reminded the board that the TDC gave \$35,000 in 2021 for marketing promotion of two artificial reefs Mr. Kistel's team created and that he fulfilled those commitments. Mr. Kistel presented at the previous April board meeting where he shared his desire to gain TDC support to fund a multi-year project to produce a Jax Fishing and Scuba Diving Outreach Platform via creation of a web platform featuring interactive seafloor navigational maps of ten reefs including web page, sonar mapping, video production, underwater imagery, and offshore preparations. Ms. Brock highlighted that this non-traditional ask would total \$400,000 over the course of three years (2023 - \$175,000; 2024 - \$125,000; 2025 - \$100,000) and, if approved, the board would need to decide where to fund this as much of the 2023 special event grants account has been spent. Additionally, the board would need to determine future accounts to support this project.

Mr. Kistel thanked the TDC for the opportunity to speak at this meeting and shared data to support his grant request. This included economic statistics from the saltwater fishing and scuba diving industries that happen around the state of Florida. He quoted studies done in Palm Beach, Broward, Miami-Dade, and Monroe counties

and how these areas have been proactive in utilizing the economic impact on the fishing and scuba diving industries from the creation of artificial reefs. Mr. Kistel then went on to explain how the online platform would work and how fishermen and scuba divers would benefit from this resource, overall aiding in this industry's tourist development in Duval County.

Dennis Thompson shared that he is still just as critical of this funding since Mr. Kistel's April presentation. Mr. Thompson wanted to know how this platform would be different from resources already available, such as tools Florida Fish and Wildlife Conservation Commission (FWC) has published. Mr. Kistel shared that while they provide some level of information regarding offshore reefs, it would not be to the level that this new web platform would provide.

Mr. Thompson asked Captain Jim Suber, Marinas & Waterways Coordinator for the City of Jacksonville and Dock Master, to get his opinions on this platform. Captain Suber expressed the challenges he has for this initiative as it is hard to judge the numbers on what this could produce but did explain there was momentum for this in the fishing and diving industry. He noted that there is a market for this but compared to the industry in South Florida, those are where the bigger numbers are.

Councilmember Aaron Bowman asked if this project is aligned with what Tourist Development Tax dollars could be used for. Reece Wilson confirmed that this is an authorized use of the tax dollars under the Florida Statutes. Councilmember Bowman shared that this is an exciting endeavor and wondered if all the money was staying inside of his organization or will parts be contracted out. Mr. Kistel explained that there will be a lot of moving components and the money would be going to outside sources helping build this platform. Mr. Bowman was concerned this would be funding Mr. Kistel's revenue.

Mark VanLoh is concerned on the lack of numbers and return on investment. Mr. Kistel said while he does not have a tool to provide numbers to support this, however, he can share that other counties are very motivated to expand their artificial reefs.

Council Vice President read the proposed motion:

Motion: Approve Kistel Media LLC to receive a 2023-2025 multiyear marketing grant for \$175,000 from the Tourist Development Council FY 22-23 TDC Operations – Remaining to Spend account plus \$125,000 for FY 23-24 and \$100,000 for FY 24-25 from future FY Event Grants accounts for the Jax Fishing & Scuba Diving Outreach Platform. – the grant request was **denied due to lack of a motion.**

V. Zartico

Steven Clenney

Council Vice President Salem introduced Steven Clenney with Zartico to give a presentation on the data collection which aides in the decision making for funding and marketing for Jacksonville's tourist industry. Recently, Visit Jacksonville contracted with Zartico, a geolocation service that uses data and analytics to support tourists' movements within a city. Mr. Clenney demonstrated how Zartico functions and gave examples of its operation services within Jacksonville at certain points of interest like the PGA Tour, St. Johns Town Center, or the Sports District.

VI. Visit Jacksonville FY 2023 - 2024 Budget

Michael Corrigan

Ms. Brock reminded the board that at the June 2023 TDC meeting, the TDC approved the total TDC FY 22-23 budget, which included \$6,720,000 for Visit Jacksonville. The approved Visit Jacksonville amount was the same as the FY 22-23.

Michael Corrigan, CEO of Visit Jacksonville, presented a detailed budget for Visit Jacksonville and explained that having the same budget amount as FY 22-23 put the organization at a disadvantage. Mr. Corrigan requested a 7% increase to the amount which the TDC approved in June to account for cost of living, lease, and benefits increases as well as general business inflation increases. Ms. Brock explained that if approved, this 7% deviation, will be covered with dollars from the TDC Fund Balance, which has a sufficient amount for this request. The TDC is still waiting for a final revenue projection from the Budget Office and the auditors will make the adjustment as needed prior to sending the budget to City Council.

Motion: (Bowman/ 2nd Phillips): Approve the Visit Jacksonville Fiscal Year 2023-2024 Budget as presented, using funds from the TDC Fund Balance to cover any deviation as a result of the requested increase. - **approved unanimously.**

VII. Financial Report

Phillip Peterson

Assistant Council Auditor Phillip Peterson gave the financial report. TDC tax revenues for the 12 months ending April 2023 were \$ 10,779,153.83, a 12.98% increase over the 12 months ending April 2022. Revenue for April 2023 was \$6,146,530.71, up 12.60% from the same month in 2022. Actual collections for the fiscal year to date exceed the average monthly budgeted amount by \$793,570.71.

Mr. Peterson reviewed the budgetary balances as of December remaining in the TDC's contractual and operating accounts, they are: Destination Services - \$4; Marketing - \$0; Convention/Group Sales - \$0; Convention Grants, Sponsorships, and Promotions - \$249,117.85; Planning and Research - \$0; Event Grants - \$243,000; Development Account - \$1,871,075.63; Contingency Account - \$1,006,060; Equestrian Center Promotion - \$26,084.05; Remaining to be Spent in Accordance with the TDC Plan – TDC Operations - \$2,438,140.89; TDC Administration - \$125,617.15; and the Special Revenue Fund - \$131,267.50.

VIII. Visit Jacksonville Update

Michael Corrigan

Council Vice President asked Mr. Corrigan to give a Visit Jacksonville update. Mr. Corrigan thanked Councilmember Bowman for his service on the TDC as he will be rolling off the council in July. He continued to provide an industry update utilizing data by the STR Report to share information on hotel occupancy rate in Duval County and throughout the state of Florida. There have been losses in ADR throughout Florida, however, Jacksonville is forecasted to only drop less than one percent. Jacksonville should still see revenues at or above the 2019 level.

Mr. Corrigan provided an update from Visit Jacksonville's trip to the Destinations Florida Destination Marketing Summit. He expressed gratitude for the TDC Executive Director being able to attend this conference. Visit Jacksonville was able to share the new "Flip Side of Florida" campaign with the DMOs representing Florida cities and it was well received. Visit Jacksonville was also able to participate in a scholarship fund raising event which elevated the presence of Duval County's DMO among the others in Florida.

IX. Grant Restructuring

Carol Brock

Council Vice President Salem informed the board that the TDC has been using the same guidelines and applications for the grants for years and that the process could use some improvements and possible restructuring. He let the board know that Mrs. Brock would like the board to give Mr. Nolan, Mr. Corrigan, and her permission to begin working on refining the process and that they will report back in August with some recommendations.

X. Closing Comments and Adjournment

Chair Salem

In closing, Ms. Brock shared with the board that this was Councilmember Aaron Bowman's last meeting on the Tourist Development Council as he will end his term on City Council June 30th. She presented him a gift on behalf of the Tourist Development Council board in gratitude to his many years of service on the TDC.

Chair Salem reminded the board about the Investiture Ceremony of the Jacksonville City Council Officers and Members. It will be on Thursday, June 22 at 6:00 p.m. at the Jacksonville Center for the Performing Arts.

In closing, Chair Salem reminded the members that the next regular TDC meeting will be on August 24, 2023. The meeting adjourned at 11:38 a.m.

Meeting minutes respectfully submitted by Brett Nolan, TDC Administrator.

TDC Grant Requests and Update

Grant Request Summary



Representative:	Brooke Edmondson, The Wagoner Foundation, Inc.
Event:	2023 Jacksonville Taco & Tequila Festival
Date of Event:	September 2 - 3, 2023
Location:	Metropolitan Park
Event Overview:	<p>The 2023 Jacksonville Taco and Tequila festival is a two-day event held at Metropolitan Park on Labor Day Weekend during one of Jacksonville's "needs period." The festival will feature three stages of live music with national headlines including <i>Iration</i>, <i>Lupe Fiasco</i>, <i>Gym Class Heroes</i>, and <i>Big Boi from OutKast</i>, art installations from over 20 artists, 40-plus area top taco maker and culinary teams, a curated tequila experience of more than 50 distillers, a silent disco with dueling DJs, games, and more. The Wagoner Foundation anticipates donating in excess of \$100,000 to local charities with proceeds from the festival. In 2022, over 5,000 guests purchased tickets from outside 150-miles of Duval County. Based on the larger venue this year, more visitors are to be expected.</p>
Grant Type + Amount:	Special Event Grant \$50,000
Guaranteed Tourists:	5,000
Est. Room Demand:	2,208 <i>Based on Destinations International Event Impact Calculator</i>
Funding to Support:	Venue rental, talent acquisition, and production expenses
Past TDC Support:	None
Est. Direct Impact:	\$911,818 <i>Based on Destinations International Event Impact Calculator</i>
Application Score:	52 out of 60 points
Suggested Action*:	Approve The Wagoner Foundation, Inc. to receive a special event grant for \$50,000 from the Tourist Development Council FY 22-23 Event Grants account for the 2023 Jacksonville Taco & Tequila Festival.

***Action subject to change based on TDC decision.**

Visit Jax FY 22-23 Budget Reallocation Request



VisitJacksonville.com

100 N. Laura St., Suite 120

Jacksonville, Florida 32202

800.733.2668

TO: TDC Members
CC: Carol Brock, TDC Executive Director
FROM: Michael Corrigan, Visit Jacksonville President
DATE: 8/24/2023
SUBJECT: FY 22-23 Budgetary Reallocation Request

Per Visit Jacksonville's contract with the City of Jacksonville, we may budgetarily exceed line items on an expense by up to 10%; however, any shifts in amounts needed larger than 10% must be brought before TDC for approval. This fiscal year, Visit Jacksonville experienced cost variances higher than anticipated because of the rising costs in the economy. The total budget for Visit Jacksonville for FY 2022-23 remains the same and these are just shifts between line items to account for those areas where costs have been much higher than anticipated.

Marketing:

Visit Jacksonville would like to request a reallocation of \$14,000 as follows:

- Decrease **Salaries and Wages** budget by \$14,000 from \$502,288 to \$488,288.
- Increase **Travel Fees** budget by \$2,000 from \$10,200 to \$12,200.
- Increase **Visitor Magazine** budget by \$5,000 from \$35,000 to \$40,000.
- Increase **Site Visits/Media** budget by \$3,000 from \$23,000 to \$26,000.
- Increase **Printing- Community Brochures** budget by \$4,000 from \$20,000 to \$24,000.

Administration:

Visit Jacksonville would like to request a reallocation of \$11,000 as follows:

- Decrease **Travel-OOC** budget by \$11,000 from \$71,750 to \$60,750.
- Increase **Professional Services** budget by \$7,500 from \$33,000 to \$40,500.
- Increase **Insurance** budget by \$3,500 from \$18,550 to \$22,050.

Visit Jax FY 23-24 Annual Presentation and Budget

**VISIT JACKSONVILLE
FY 2023 - 2024**

DESCRIPTION	22-23 ACTUAL BUDGET	23-24 PROPOSED BUDGET	\$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)	Explanation
OVERHEAD COSTS - VISIT JACKSONVILLE ADMINISTRATION:					
SALARIES/WAGES/BENEFITS	\$ 706,745	\$ 820,021	\$ 113,276	16%	Addition of 1 position; COLA increase and insurance costs are up ~12%.
FACILITY RENT	\$ 197,391	\$ 196,055	\$ (1,336)	-1%	
INFORMATION TECHNOLOGY	\$ 75,150	\$ 88,095	\$ 12,945	17%	Replace a server from 2008 with cloud based server.
OFFICE EXPENSES	\$ 47,806	\$ 44,790	\$ (3,016)	-6%	
PROFESSIONAL SERVICES	\$ 33,000	\$ 26,400	\$ (6,600)	-20%	
INSURANCE	\$ 18,550	\$ 27,200	\$ 8,650	47%	Addition of cyber fraud insurance.
TRAVEL, MEALS & ENTERTAINMENT - LOCAL	\$ 16,450	\$ 12,250	\$ (4,200)	-26%	
TRAVEL, MEALS & ENTERTAINMENT - OOC	\$ 71,750	\$ 54,100	\$ (17,650)	-25%	
INDUSTRY ASSOCIATION DUES	\$ 48,795	\$ 59,429	\$ 10,634	22%	Visit Florida increase at full amount this year.
INTEREST EXPENSE	\$ 500	\$ 500	\$ -	0%	
TOTAL OVERHEAD/ADMINISTRATION (ALLOCATED TO COMPONENTS BELOW)	\$ 1,216,137	\$ 1,328,840	\$ 112,703	9%	
(i) DESTINATION EXPERIENCE					
ADMINISTRATIVE ALLOCATION	\$ 218,905	\$ 239,191	\$ 20,286	9%	
SALARIES/WAGES/BENEFITS	\$ 552,890	\$ 561,320	\$ 8,430	2%	
PROFESSIONAL DEVELOPMENT	\$ 9,000	\$ 12,000	\$ 3,000	33%	Increase in cost of travel for professional development.
OFFICE SUPPLIES	\$ 5,000	\$ 11,000	\$ 6,000	120%	Replacement of 3 laptops in next FY.
VISIT FLORIDA OUTREACH EXPENSES	\$ 3,500	\$ 3,500	\$ -	0%	
SPONSORSHIPS/PROMOTIONS	\$ 2,000	\$ 1,000	\$ (1,000)	-50%	
BEACHES OUTREACH EXPENSES	\$ 15,000	\$ 15,000	\$ -	0%	
AIRPORT OUTREACH EXPENSES	\$ 5,000	\$ 5,000	\$ -	0%	
DOWNTOWN OUTREACH EXPENSES & TRIP	\$ 20,505	\$ 73,000	\$ 52,495	256%	Allocation of center space for downtown as with Beaches so that leases can be separated if needed in future years.
MOBILE VISITOR CENTER OPERATIONS	\$ 15,000	\$ 15,000	\$ -	0%	
WAZE PLATFORM	\$ 1,200	\$ 1,000	\$ (200)	-17%	
KIOSK MAINTENANCE	\$ -	\$ 1,200	\$ 1,200	N/A	
WEBSITE CHAT FEATURE	\$ 2,000	\$ 2,750	\$ 750	38%	Report features added in PY.
OTHER CENTER UPGRADES	\$ 50,000	\$ 68,753	\$ 18,753	38%	Interior center projects.
BROCHURE DISTRIBUTION & VISITOR MAGAZINE STORAGE	\$ 8,000	\$ 5,000	\$ (3,000)	-38%	
VISIT FLORIDA (WELCOME CENTER BROCHURE DISPLAY/OTHER MEMBERSHIP)	\$ 3,000	\$ 3,000	\$ -	0%	
VISITOR CENTER TRAINING	\$ 6,500	\$ 6,500	\$ -	0%	
OOO-TRAVEL/MEALS/REGISTRATION FEES - VISITOR SERVICES	\$ 5,500	\$ 8,500	\$ 3,000	55%	Increased cost of travel as well as addition of Seymour to outside City locations.
TRAVEL/MEALS - LOCAL- VISITOR SERVICES	\$ 4,000	\$ 4,000	\$ -	0%	
OOO- TRAVEL/MEALS/REGISTRATION FEES - CONVENTION SERVICES	\$ 5,000	\$ 5,000	\$ -	0%	
TRAVEL/MEALS - LOCAL- CONVENTION SERVICES	\$ 1,000	\$ 1,500	\$ 500	50%	Increased cost of travel expenses.
RESEARCH DATABASE- GEODATA	\$ 85,500	\$ 85,500	\$ -	0%	
RESEARCH INFO	\$ -	\$ -	\$ -	N/A	
CONVENTION SERVICES AMENITIES/PROMO ITEMS	\$ 40,000	\$ 40,000	\$ -	0%	
CONVENTION SERVICES - CONCESSIONS	\$ 40,000	\$ 40,500	\$ 500	1%	
CONVENTION SERVICES - SITE INSPECTIONS	\$ 1,500	\$ 500	\$ (1,000)	-67%	
SUBTOTAL DESTINATION EXPERIENCE	\$ 1,100,000	\$ 1,209,714	\$ 109,714	10%	
(ii) MARKETING SERVICES					
ADMINISTRATIVE ALLOCATION	\$ 778,327	\$ 850,458	\$ 72,131	9%	
SALARIES/WAGES/BENEFITS	\$ 502,288	\$ 492,958	\$ (9,330)	-2%	
PROFESSIONAL DEVELOPMENT	\$ 5,500	\$ 11,100	\$ 5,600	102%	Addition of advisory council travel for PR.
MARKETING SERVICES - RETAINER- MEDIA BUYING, CREATIVE & PUBLIC RELATIONS	\$ 326,000	\$ 400,000	\$ 74,000	23%	Based on actual need of hours with new agencies.
MARKETING SERVICES- CONVENTION SALES RETAINER- CREATIVE & MEDIA BUYING	\$ 42,000	\$ 50,000	\$ 8,000	19%	Based on actual need of hours with new agencies.
POSTAGE/SHIPPING	\$ 3,000	\$ 2,500	\$ (500)	-17%	
OFFICE SUPPLIES	\$ 7,500	\$ 7,500	\$ -	0%	
MEMBERSHIPS/SUBSCRIPTIONS	\$ 2,000	\$ 1,000	\$ (1,000)	-50%	
CONTINGENCY	\$ 5,000	\$ 3,500	\$ (1,500)	-30%	
OOO- TRAVEL/MEALS/REGISTRATION FEES- MARKETING	\$ 10,200	\$ 14,700	\$ 4,500	44%	
LOCAL MEETINGS- MARKETING	\$ 2,000	\$ 4,000	\$ 2,000	100%	Addition for local insiders outreach.
DIGITAL (MARKET & AUDIENCE TARGETING)	\$ 1,270,209	\$ 1,289,000	\$ 18,791	1%	
PRINT (MARKET & AUDIENCE TARGETING)	\$ 126,934	\$ 174,684	\$ 47,750	38%	
ADVERTISING CONTINGENCY (LOCAL SPORTS, ETC.)	\$ 107,713	\$ 67,801	\$ (39,912)	-37%	
DIRECT FLIGHT MARKETS	\$ 24,000	\$ 18,000	\$ (6,000)	-25%	
CONVENTION SALES/GROUP ADS - PRINT	\$ 45,709	\$ 41,000	\$ (4,709)	-10%	
CONVENTION SALES/GROUP ADS - DIGITAL	\$ 129,220	\$ 150,000	\$ 20,780	16%	
CONVENTION SALES/GROUP ADS - SOCIAL MEDIA/SEM	\$ 5,000	\$ 1,000	\$ (4,000)	-80%	

WEBSITE MAINTENANCE AND HOSTING	\$ 27,600	\$ 27,600	\$ -	0%	
WEBSITE UPGRADES	\$ 40,000	\$ 20,000	\$ (20,000)	-50%	Conversion to new website in PY; upgrades lower.
THRESHOLD 360 VIDEOS	\$ 22,000	\$ 22,000	\$ -	0%	
MANAGEMENT SOFTWARE- COWDRIFT, NUVI, SPROUT SOCIAL	\$ 47,000	\$ 45,000	\$ (2,000)	-4%	
SOCIAL MEDIA PROMOTED POSTS/FILTERS	\$ 25,000	\$ 20,000	\$ (5,000)	-20%	
MOBILE APP & MAINTENANCE	\$ 10,000	\$ 10,000	\$ -	0%	
MOBILE APP UPGRADES	\$ 5,000	\$ 3,000	\$ (2,000)	-40%	
VISITOR MAGAZINE	\$ 35,000	\$ 35,000	\$ -	0%	
SITE VISITS/MEDIA FAMS	\$ 23,000	\$ 25,300	\$ 2,300	10%	
MEDIA MISSION- TRAVEL	\$ 3,800	\$ 7,280	\$ 3,480	92%	Increased travel expenses. Budgeted marketing to travel with Seymour out of City.
MEDIA WIRE PROMOTIONS	\$ 4,000	\$ 4,000	\$ -	0%	
INFLUENCERS ADVERTISING	\$ 40,000	\$ 50,000	\$ 10,000	25%	
TRADESHOWS- MARKETING	\$ 22,000	\$ 24,200	\$ 2,200	10%	
MAP PRINTING	\$ 20,000	\$ 7,500	\$ (12,500)	-63%	Print for 18 months stock at end of PY.
COLLATERAL LEISURE PRINTING	\$ 60,000	\$ 54,000	\$ (6,000)	-10%	
COLLATERAL- CONVENTION SALES	\$ 8,000	\$ 5,000	\$ (3,000)	-38%	
VIDEO PRODUCTION-LEISURE	\$ 100,000	\$ 100,000	\$ -	0%	
PRINTING OF COMMUNITY BROCHURES	\$ 20,000	\$ 20,000	\$ -	0%	
FREELANCE WRITERS	\$ 10,000	\$ 10,000	\$ -	0%	
PHOTOGRAPHY- LEISURE	\$ 40,000	\$ 40,000	\$ -	0%	
PHOTOGRAPHY/VIDEOS- CONVENTION SALES	\$ 20,000	\$ 10,000	\$ (10,000)	-50%	
AUDIO TOURS/PODCASTS	\$ 5,000	\$ 2,500	\$ (2,500)	-50%	
PROMOTIONAL CONTESTS	\$ 10,000	\$ 10,000	\$ -	0%	
PROMOTIONAL OUTREACH EVENTS	\$ 10,000	\$ 150,000	\$ 140,000	1400%	Includes activations with street team in London around 2 Jaguars games as well as in one US city. New initiative with new agency.
PROMOTIONAL ITEMS	\$ 20,000	\$ 20,000	\$ -	0%	
JAX ALE TRAIL	\$ 20,000	\$ 25,000	\$ 5,000	25%	
SUBTOTAL MARKETING SERVICES	\$ 4,040,000	\$ 4,326,581	\$ 286,581	7%	
(iii) CONVENTION AND GROUP SALES					
ADMINISTRATIVE ALLOCATION	\$ 218,905	\$ 239,191	\$ 20,286	9%	
SALARIES/WAGES/BENEFITS	\$ 670,148	\$ 671,910	\$ 1,762	0%	
PROFESSIONAL DEVELOPMENT	\$ 14,500	\$ 17,600	\$ 3,100	21%	Additional training components for existing employees.
OTHER STAFF EXPENSES	\$ 500	\$ 1,000	\$ 500	100%	
POSTAGE/SHIPPING/OFFICE SUPPLIES	\$ 10,000	\$ 6,213	\$ (3,787)	-38%	
CONTINGENCY	\$ 4,702	\$ 5,000	\$ 298	6%	
IDSS DATABASE	\$ 30,600	\$ 30,600	\$ -	0%	
ECONOMIC IMPACT CALCULATOR	\$ 8,545	\$ 8,972	\$ 427	5%	
TRAVEL, MEALS & ENTERTAINMENT - LOCAL- CONVENTION SALES	\$ 7,500	\$ 10,000	\$ 2,500	33%	
INDUSTRY ASSOCIATION DUES- CONVENTION SALES	\$ 15,000	\$ 15,000	\$ -	0%	
FAM TRIPS	\$ 25,000	\$ -	\$ (25,000)	-100%	No FAM initiatives for next FY.
SITE VISITS - CONVENTION SALES	\$ 40,000	\$ 55,500	\$ 15,500	39%	Replacement of FAM with custom sites.
SALES MISSIONS & CLIENT EVENTS	\$ 40,000	\$ 44,750	\$ 4,750	12%	Travel costs have been running high.
TRAVEL/MEALS/ENTERTAINMENT - OOC- CONVENTION SALES	\$ 58,000	\$ 72,400	\$ 14,400	25%	Travel costs have been running high. Added new tradeshow.
TRADESHOW BOOTH SHIPPING/SUPPLIES	\$ 14,200	\$ 18,000	\$ 3,800	27%	Shipping and electric booth costs have increased.
REGISTRATION FEES	\$ 90,400	\$ 91,195	\$ 795	1%	
CO-OP CONVENTION CENTER	\$ 2,000	\$ 5,000	\$ 3,000	150%	Marketing assistance to highlight renovations.
SUBTOTAL CONVENTION AND GROUP SALES	\$ 1,250,000	\$ 1,292,331	\$ 42,331	3%	
(iv) CONVENTION GRANTS, SPONSORSHIPS & PROMOTIONS					
CONVENTION GRANTS	\$ 75,000	\$ 100,000	\$ 25,000	33%	
CONVENTION SPONSORSHIPS & PROMOTIONS	\$ 137,800	\$ 125,000	\$ (12,800)	-9%	
MARKETING SPONSORSHIPS & PROMOTIONS	\$ 50,000	\$ 65,000	\$ 15,000	30%	
SUBTOTAL CONVENTION GRANTS, SPONSORSHIPS & PROMOTIONS	\$ 262,800	\$ 290,000	\$ 27,200	10%	
TOTAL TOURISM SERVICES	\$ 6,652,800	\$ 7,118,626	\$ 465,826	7%	
PROGRAM CONTINGENCY FEE	\$ 67,200	\$ 68,976			
TOTAL TDC BUDGET TO VISIT JACKSONVILLE	\$ 6,720,000	\$ 7,187,602	\$ 467,602	7%	

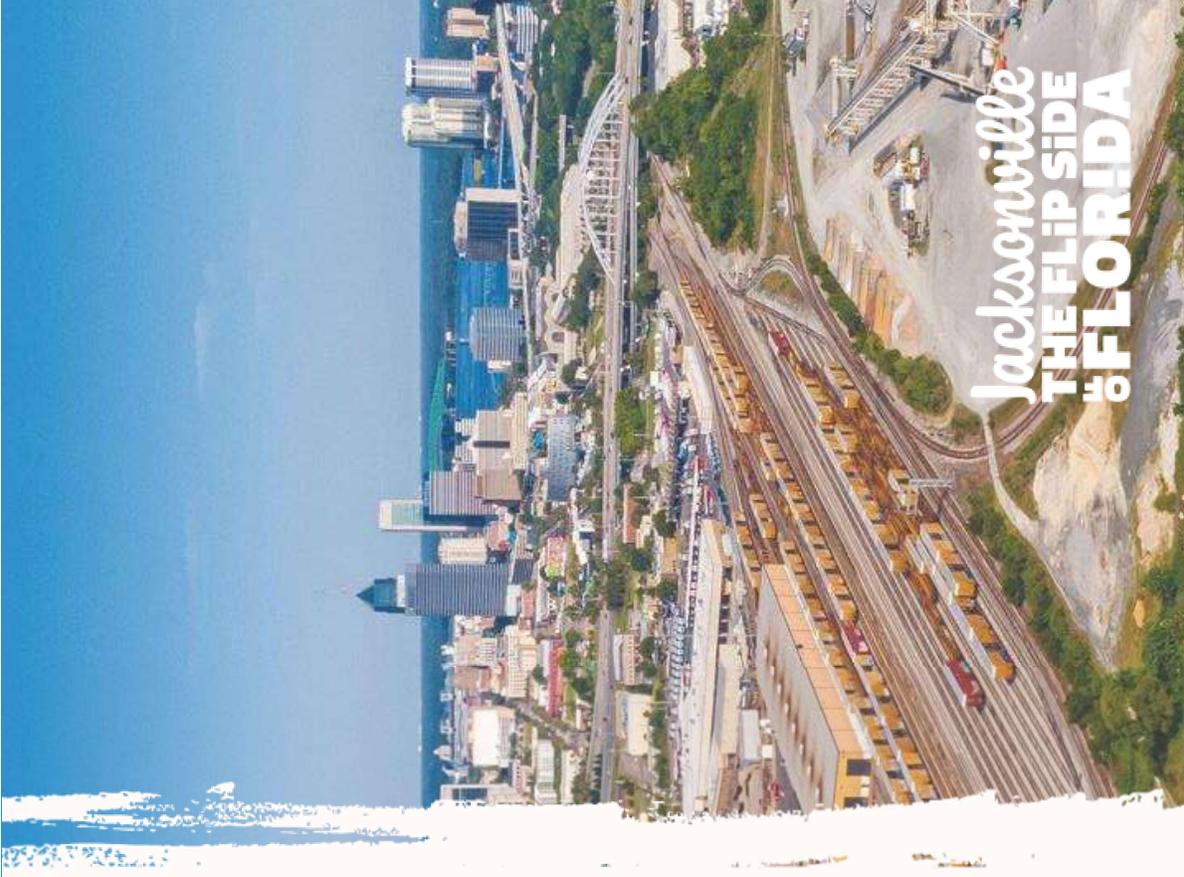
Visit Jax Annual Tourism Services Plan

Annual Plan FY 2023-24

Visit Jacksonville

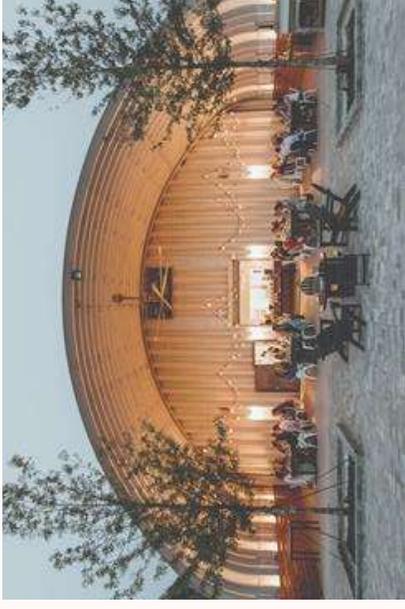
WHAT WE DO

Visit Jacksonville is responsible for handling all tourism services for the Tourist Development Council. We accomplish this in teams that handle Convention Sales efforts, Destination Experience efforts and Marketing efforts as well as by offering various grants and promotional opportunities to assist the industry.



Convention Sales

- Tradeshow and conference attendance to book groups to Jacksonville to fill hotels as well as the Prime Osborn Convention Center.
- Hold custom Site Visits to the City and Client Events in target markets.
- Target and market the City for sports groups and opportunities.
- Bring It Home Jax local initiative to hold meetings and conferences in your hometown.



Destination Experience

- Staffing of 5 Visitor Centers: Downtown, Jacksonville International Airport, Mobile Visitor Center (Seymour Jax), Beaches Visitor Center & Visit Florida Welcome Center.
- Operation of LiveChat 6 days a week.
- Servicing of groups, conferences, meetings, sporting events with welcome tables, airport signage, welcome signage and other custom amenities.
- Custom visitor experiences and itineraries including Explorers program.



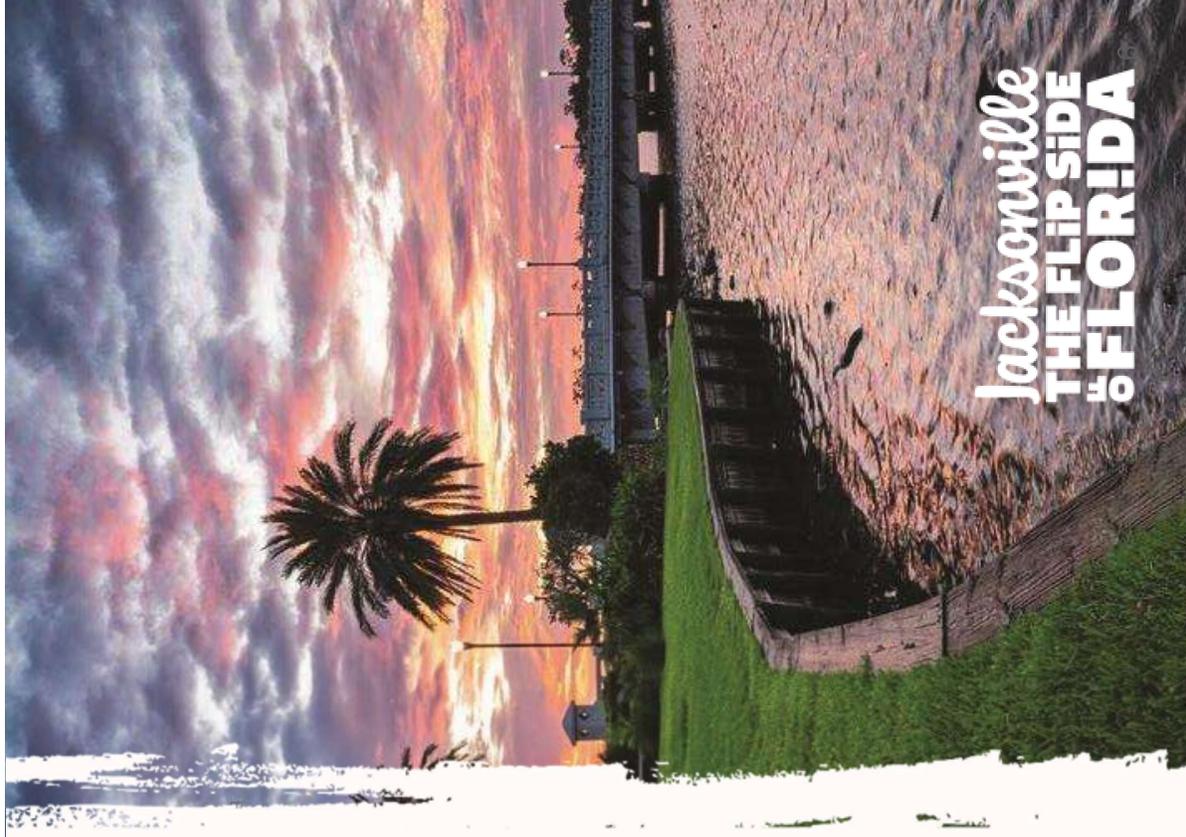
Marketing

- Advertising and media placement for both leisure and group travel throughout the country.
- Maintenance of website and app including content updates and more.
- Obtaining writers, influencers, bloggers and news media to cover Jacksonville.
- Social media postings through Facebook, Instagram, Twitter, TikTok, Pinterest, YouTube & LinkedIn.
- Visitor Magazine and brochure and map development.
- Tradeshow & meeting collateral development.



HOW WE DO IT

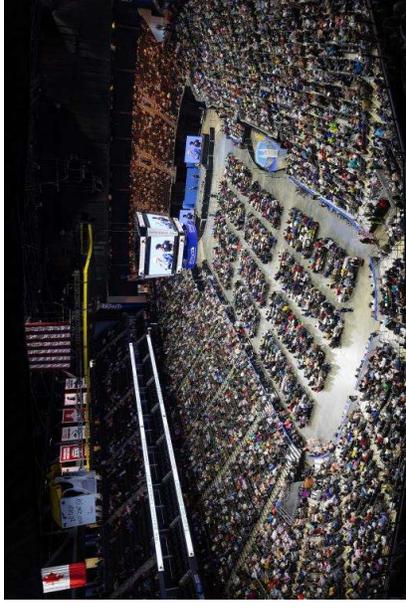
Visit Jacksonville teams strategically plan each year specific deliverables to provide to the Tourist Development Council in an annual plan for execution. These deliverables set out to achieve the goal of marketing Jacksonville, securing group visitation, providing exceptional customer satisfaction to all visitors within the destination and partnering with local industry businesses to increase the economic impact of tourism within the City.



DELIVERABLE COMPONENTS

Deliverables are segmented into the following main components as the primary goals for the organization:

- I. Advertising and Promotion
- II. Visitor Interaction & Information
- III. Meetings & Conventions
- IV. Experience Development
- V. Community Outreach & Engagement



LEISURE FOCUSED INITIATIVES

I. Advertising & Promotion

1. Execute a multi-platform Advertising plan for leisure visitation.
2. Entice visitors to visit through a focus on Trip Worthy Events.
3. Target media coverage.
4. Execute social media campaigns.
5. Expand coverage on other websites of Jacksonville's presence.
6. Expand efforts through our bi-weekly newsletter.
7. Execute promotional events and contests.



MEETINGS FOCUSED INITIATIVES

I. Advertising & Promotion

1. Execute a multi-platform Advertising Plan for Convention Sales efforts and initiatives.
2. Maintain a focus on the “Bring It Home Jax!” campaign for meetings.
3. Execute a social media campaign for meetings & conventions.
4. Execute a public relations campaign for meetings in media outlets.
5. Update videos for use in advertising and promotion for meetings.



II. Visitor Interaction & Information

1. Increase the outreach to visitors in Downtown Jacksonville.
2. Increase the outreach to visitors at Jacksonville International Airport.
3. Increase the outreach to visitors in the Beaches communities.
4. Increase the outreach to visitors at VISIT FLORIDA welcome center.
5. Increase the outreach to visitors through the Mobile Visitor Center (Seymour Jax).
6. Improve outreach and resources available to visitors as a result of LiveChat.
7. Expand the knowledge of Visit Jacksonville staff for visitor recommendations.
8. Enhance visitor information and experiences by maintenance and improvement of the content and quality on the Visit Jacksonville website.
9. Enhance visitor information and experiences by maintenance and improvement of the content and quality on the Visit Jacksonville app.
10. Enhance visitor information through the availability of print materials.
11. Expand visitor information through new photo and video footage and creation.

III. Meetings & Conventions

1. Increase bookings to Jacksonville by meetings, groups, sporting events, conferences and special events.
2. Enhance the partnership with the Prime Osborn Convention Center.
3. Expand the knowledge of Jacksonville as a meetings destination.
4. Target key planners to increase awareness of Jacksonville as a meetings destination.
5. Target key planners to increase awareness of Jacksonville as a sports destination.
6. Provide exceptional customer service to convention groups, meetings and planners.
7. Maintain and improve Convention Sales materials and photos.
8. Enhance the meetings section of the website and share new content through social media and e-distributions as appropriate.

IV. Experience Development

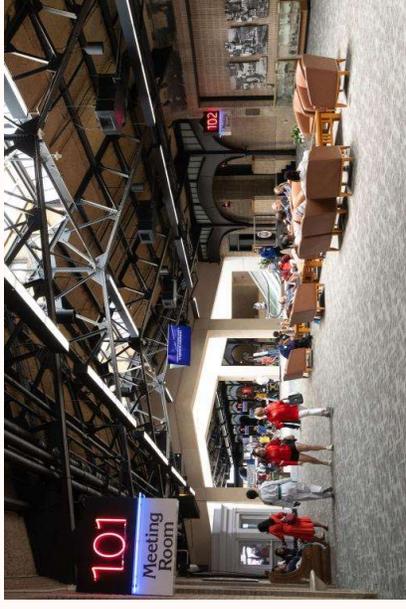


1. Expand our Diversity, Equity, Inclusion and Accessibility Tourism efforts.
2. Increase Initiatives in Jacksonville for Medical Tourism. (NEW!)
3. Expand the Jacksonville Ale Trail.
4. Develop and Launch a Jacksonville Coffee and Donuts Trail. (NEW!)
5. Expand and Create a Promotion for the Mayport Shrimp Passport.



V. Community Outreach & Engagement

1. Expand the Tourism Ambassador Program and other community initiatives to assist in referral information for locals and advocacy for tourism.
2. Expand the Explorers Program.
3. Promote and Expand the Kids Free November Program.
4. Promote National Travel & Tourism Week in the Local Community.
5. Offer Grant, Sponsorship & Promotional Offerings to Expand Tourism Revenue Opportunities in the City.
6. Expand Offerings and Opportunities in the Hotel Community to Increase Tourism for the City.
7. Expand Offerings and Opportunities in the Tourism Community to Increase Tourism Business for the City.



THANK YOU



I. Advertising and Promotion

LEISURE FOCUSED INITIATIVES			
Goal		Deliverable/Measurement	Team(s) Responsible
1 Execute a multi-platform Advertising Plan for leisure tourist efforts and initiatives.	A	Adhere to the advertising plan for Leisure as approved by the TDC.	Marketing
	B	Advertise in 5 JIA non-stop flight markets.	Marketing
	C	Purchase social media ads in 5 trending markets obtained from Zartico, Google Analytics or social media audiences during 2023-2024.	Marketing
	D	Purchase advertising with WJXT's Jax Best Monthly Polls.	Marketing
	E	Extend the "Flip Side of Florida" Campaign, switching out new ads a minimum of 3 times during the fiscal year.	Marketing
	F	Create new video ads for each of Jacksonville's ad focuses. (Arts/History/Culture, Beaches, Ale Trail, Culinary, Outdoor/Adventure)	Marketing
2 Entice visitors to Jacksonville through a focus on Jacksonville's "Trip Worthy" Events.	A	Promote at least 3 per quarter of Jacksonville's "trip worthy" events via website, app and social media content.	Marketing
	B	Execute paid ads quarterly that include quarterly selected "Trip Worthy" events.	Marketing
	C	Execute paid social ads that include quarterly selected "Trip Worthy" Events.	Marketing
	D	Pitch 5 "Trip Worthy" Events for media coverage; resulting in coverage in at least two media outlets.	Marketing
	E	Using Zartico show results of advertising "trip worthy" events.	Marketing
	F	Promote at least 5 cultural festivals not previously promoted.	Marketing
	G	Update and revise the Event Toolkit for partners by the end of Q1.	Marketing
	H	Host media or content creators to visit during at least 3 "Trip Worthy" events.	Marketing
	I	Post videos and photos live from at least 5 of the selected trip worthy events.	Marketing
3 Target media coverage to expand the focus of Jacksonville as a destination.	A	Create targeted media and freelance writer, blogger, influencer lists containing at least 50 outlets and update each quarter.	Marketing
	B	Secure placements or media visits from 35% of media hitlist outlets through unpaid efforts.	Marketing
	C	Write and distribute a quarterly newsletter to media to pitch coverage ideas.	Marketing
	D	Leverage media relations by attending appropriate tradeshows/media missions representing Jacksonville.	Marketing
	E	Host media or content creators that highlight unique and current trends in the travel and tourism industry to include the following:	Marketing
		i. Beer Travel	Marketing
		ii. Food Travel	Marketing
		iii. Sports Travel	Marketing
		iv. Outdoor Travel/Adventure	Marketing
		v. Solo Travel	Marketing
		vi. Accessible Travel	Marketing

Goal		Deliverable/Measurement	Team(s) Responsible
		vii. Cultural/Historic Travel	Marketing
		F Establish in Q 1 and utilize beginning in Q2 a model of evaluating influencers on engagement vs. number of followers.	Marketing
		G Participate with initiative to help host artist influencers from around the world.	Marketing
4	Execute social media campaigns and efforts to improve the appeal of Jacksonville as a destination.	A Increase engagement rates by 5% on Instagram and Facebook above the prior year's engagement rates.	Marketing
		B Create and post 20 new videos to Instagram Reels and other social media platforms.	Marketing
		C Maintain a minimum of 15 Social Media Insiders posting content with Visit Jacksonville hashtags.	Marketing
		D Add 2 new Social Media Insiders.	Marketing
		E Meet twice annually with all Insiders sharing Visit Jacksonville focuses and the requirements associated with being an Insider.	Marketing
		F Recruit 5 Insiders to create a "This is My Jax" video showcasing their favorite places/things in Jax.	Marketing
		G Coordinate access for Social Media Insiders to at least 4 special events or festivals to increase coverage and reach.	Marketing
		H Post all WJXT's JaxBest Quarterly Poll winners through Instagram.	Marketing
		I Execute a staff contest for uploads of social media content from local events and tourism attractions.	Marketing
		J Update Visit Jacksonville's Instagram Highlights to remove dated info and remain current.	Marketing
		K Create 5 new videos for Instagram and other social media platforms that follow 5 of the existing travel itineraries, such as art, LGBTQ, etc.	Marketing
		L Create 5 promoted social posts featuring Gullah Geechee content created in the prior fiscal year.	Marketing
5	Expand coverage on other websites of Jacksonville's presence.	A Review all YouTube videos and eliminate those no longer relevant/current. Edit remaining YouTube titles and descriptions to optimize for SEO.	Marketing
		B Add 15 videos uploaded to the YouTube Shorts platform with a goal of 200 views/video.	Marketing
		C Update and organize all content on Pinterest platform.	Marketing
6	Expand efforts of bi-weekly newsletter distributed through email.	A Share at least 10 pieces of content of Visit Jacksonville created during the fiscal year.	Marketing
		B Modify LiveChat FAQ into a "did you know segment" and feature quarterly in Only in Jax Facts newsletter for education of tourism partners and subscribers.	Marketing/Destination Experience
		C Share new business openings through bi-weekly newsletter.	Marketing
		D Add a business spotlight monthly to "Only in Jax Facts" biweekly distribution.	Marketing
7	Execute promotional events and contests to entice tourists to visit Jacksonville for a get-away.	A Run 3 promotional contests with a trip to Jacksonville as the prize.	Marketing

Goal		Deliverable/Measurement	Team(s) Responsible
		B Host two inmarket activations in cities outside Jacksonville that include an enter to win contest with a goal of 500 entries per city.	Marketing
		C Execute a Jaguars Season long promotion targeting visitation to Jacksonville during Jaguars games and achieve 10,000 visitor entries into the contest.	Marketing
MEETINGS FOCUSED INTIATIVES			
Goal		Deliverable/Measurement	Team(s) Responsible
1	Execute a multi-platform Advertising Plan for Convention Sales efforts and initiatives.	A Adhere to the advertising plan for Convention Sales as approved by the TDC.	Marketing
		B Extend the "Flip Side of Florida" Campaign, switching out new ads a minimum of 3 times during the fiscal year.	Marketing
		C Advertise annually to key industry partners through 4 e-newsletters (i.e. MPI, HelmsBriscoe, others as determined throughout year).	Marketing
		D Execute paid search/SEO keyword advertising strategy. Review and adjust a minimum of quarterly for optimization of results.	Marketing
		E Send pre and/or post emails for all tradeshow using the travel calendar for 2023-2024.	Marketing/Convention Sales
		F Redesign email templates for pre and post show e-blasts.	Marketing
2	Maintain a focus on the "Bring it Home Jax!" campaign for meetings.	A Present at least once per quarter to local groups and provide information on Visit Jacksonville and the City as a meetings destination.	Convention Sales
		B Secure a placement of a Bring It Home Jax story related to Global Meetings Industry Day.	Marketing
		C Create a Bring it Home Jax Video and place in at least one local outlet.	Marketing
3	Execute a social media campaign for meetings & conventions.	A Execute the following initiatives/posts through LinkedIn: i. 100 annual minimum posts on various Visit Jacksonville social media outlets for 2023-24 that include the following: group welcome posts, industry trend articles, venue and services highlights, sales team hosted events or tradeshow attendance, local business community highlights, and economic development news.	Marketing
		B Execute the following initiatives/posts through X (formerly Twitter): i. 2 post per month; 26 annual posts.	Marketing
4	Execute a public relations campaign for Jacksonville meetings in media outlets.	A Establish a hitlist of meetings, conventions, trade publications and freelance writers and pitch to a minimum of 10 writers per quarter.	Marketing
		B Secure placements or visits from 20% of pitched media/hitlist.	Marketing
		C Write and distribute a quarterly newsletter to media.	Marketing
		D Host at least one writer focused on meetings and conventions.	Marketing

Goal		Deliverable/Measurement	Team(s) Responsible
5 Update videos for use in advertising and promotion.	A	Update and edit the Welcome to Jax Video.	Marketing
	B	Create a new Sizzle Reel.	Marketing
II. Visitor Interaction & Information			
Goal		Deliverable/Measurement	Team(s) Responsible
1 Increase the outreach to visitors in Downtown Jacksonville.	A	Increase all interactions in Downtown by 5% above the prior year totals. (Chat, Email, Web, Phone and In-person)	Destination Experience
	B	Increase in-person interactions in Downtown by 5% above prior year totals.	Destination Experience
	C	Participate in 60 Downtown outreach opportunities around events and happenings.	Destination Experience
	D	Continue the Visitor Center referral program to offer monthly prize opportunities for hotel staff referring visitors to Downtown center.	Destination Experience
	E	Participate in monthly ArtWalk and invite a minimum of 3 vendors to utilize visitor center space each month for set-up. Announce participating vendors on Visit Jacksonville social media platform ahead of artwalk for promotion.	Destination Experience
	F	Partner with a local artist at least once per quarter to host an interactive art experience in the visitor center during Artwalk.	Destination Experience
	G	Partner with at least (3) local tour companies to incorporate a stop at the Downtown center and offer a small amenity to tour participants.	Destination Experience
	H	Identify and promote a minimum of (4) unique holidays and provide small amenities to individuals who stop into centers on those days.	Destination Experience
	I	Develop new content for Downtown Visitor Center video wall.	Destination Experience/Marketing
2 Increase the outreach to visitors at Jacksonville International Airport.	A	Increase all interactions at JIA by 5% above the prior year totals. (Phone and In-person)	Destination Experience
	B	Increase in-person interactions at JIA by 5% above prior year totals.	Destination Experience
	C	Participate in at least one annual appreciation or recognition day (beyond NTTW) at JIA and provide visitors a small amenity.	Destination Experience
	D	Put together small amenities for staff to provide to travelers at JIA, a minimum of once a quarter.	Destination Experience
	E	Present at least annually the data gathered from the data tracking platform for the airport as well as updates regarding tourism and Visit Jacksonville to JIA staff.	Destination Experience
3 Increase the outreach to visitors in the Beaches communities.	A	Increase all interactions in the beaches community by 5% above the prior year totals. (Chat, Phone and In-person)	Destination Experience
	B	Increase in-person interactions in the beaches by 5% above prior year totals.	Destination Experience
	C	Enhance participation with Seymour Jax and staff members at Beaches Opening Day parade.	Destination Experience

Goal		Deliverable/Measurement	Team(s) Responsible
		D In coordination with the beaches community, co-host a Sandcastle Building Competition during the Opening of the Beaches Weekend.	Destination Experience
		E Participate in 10 events in the beaches community.	Destination Experience
		F Continue the Visitor Center referral program to offer monthly prize opportunities for hotel staff referring visitors to the Beaches center.	Destination Experience
		G Promote through Visit Jacksonville social media platforms the Explorers Program and other events with Destination Experience participation throughout the fiscal year.	Marketing
4	Increase the outreach to visitors at the VISIT FLORIDA welcome center.	A Increase in-person interactions at the VF welcome center by 5% above prior year totals.	Destination Experience
		B Identify and participate in at least 2 VISIT FLORIDA events to interact with high visitor traffic periods.	Destination Experience
		C Redesign advertising effort through Visit Florida Transparency program.	Destination Experience
		D Develop and distribute custom amenity for Visit Florida visitors.	Destination Experience
5	Increase the outreach of the Mobile Visitor Center (Seymour Jax).	A Participate with Seymour Jax (or a staffed event table) at local events and community initiatives a minimum of 100 times in fiscal year 23-24.	Destination Experience
		B Staff Seymour Jax at all TDC grant recipient and signature City of Jacksonville events as allowed.	Destination Experience
		C Staff Seymour Jax at a minimum of 3 events or festivals outside of the City of Jacksonville to promote visitation to Jax.	Destination Experience/Marketing
		D Design and execute a rewrap of Seymour Jax, highlighting the new Flip Side of Florida campaign.	Destination Experience
		E Secure participation from the Visit Jacksonville Insiders to be a local celebrity at Seymour Jax a minimum of 3 times during the fiscal year.	Destination Experience/Marketing
6	Improve outreach and resources available to visitors as a result of LiveChat.	A Increase LiveChat interactions by 5% above prior year totals.	Destination Experience
		B Utilize LiveChat and other visitor interaction points to receive Google ratings.	
		i. Increase Google reviews by adding 100 new reviews.	Destination Experience
		ii. Maintain a star rating of 4.7 or higher.	Destination Experience
		C Provide frequently asked questions regarding cruise experiences in Jacksonville to Marketing for updates and enhanced information on the website's Cruise Line page(s).	Destination Experience/Marketing
		D Provide frequently asked questions regarding Teen-Friendly Activities to Marketing for updates and enhanced information on the website's family and kid-friendly page(s).	Destination Experience/Marketing

	Goal		Deliverable/Measurement		Team(s) Responsible
7	Expand knowledge of Visit Jacksonville staff for visitor recommendations.	A	Team members from DE and MKG staff partner to visit 15 new tourism businesses, parks, restaurants or attractions not previously targeted or marketed. Ensure website updated and any content for social or otherwise created and shared.		Destination Experience/Marketing
		B	Information from team that visited the businesses will be distributed to entire Visit Jacksonville staff for use.		Destination Experience
		C	Quarterly trainings for Destination Experience team members targeting tourism businesses. Training will include minimum: 1 hotel, 1 "only in Jax" attraction, 1 "only in Jax" restaurant and 1 venue. A summary of points from training will be distributed to all VJ staff.		Destination Experience
		D	Prepare bi-weekly training information focused on new business openings, seasonal opportunities, event happenings, etc. and distribute to all Visit Jacksonville staff.		Destination Experience
		E	Secure at least 6 tourism businesses to come to Visit Jacksonville offices to share information about their business with the Visit Jacksonville team.		Community Outreach
	Enhance visitor information and experiences by maintenance and improvement of the content and quality on the Visit Jacksonville website.	A	Achieve an increase in visitors to the website of 5% above the prior year.		Marketing
		B	Add the following content improvements:		Marketing
			i. Best Restaurants with Patios		Marketing
			ii. Agri-tourism - Jacksonville farms you can visit		Marketing
			iii. Other content as deemed needed throughout the fiscal year.		Marketing
		C	Update the database weekly with new and closed tourism businesses to post to website.		Destination Experience
		D	Improve content on Jaguars Gameday experience by updating the page and blog.		Marketing
		E	Create the following new blogs:		Marketing
			i. Quarterly blog focused on "trip worthy" events within the quarter.		Marketing
			ii. Boiled peanuts and where to try them		Marketing
		F	Review and update all travel guides annually.		Marketing
		G	Database will be monitored and cleansed each quarter with the following focus:		
			i. Q1: Restaurants: open/website/phone		Destination Experience
			ii. Q2: Hotel contact information		Destination Experience
			iii. Q3: Restaurants: open/website/phone		Destination Experience
			iv. Q4: Things to do		Destination Experience
		H	Eliminate 30% of existing Blogs on the website for better concentration on tourist interests.		Marketing
		I	Maintain calendar of events on website with all current events in Jacksonville.		Marketing
		J	Review and update the top 50 Crowdriff galleries on the website with newly collected UGC photos.		Marketing
		K	Rework the Black History section of the Visit Jacksonville website to show top reasons to choose Jacksonville for black history travel.		Marketing

Goal	Deliverable/Measurement	Team(s) Responsible
	L Add Outeast as a neighborhood on the website.	Marketing
	M Update the #OnlyinJax Marketplace to add 10 additional makers, ensuring at least 30% are diverse.	Destination Experience
9 Enhance visitor information and experiences by maintenance and improvement of the content and quality on the Visit Jacksonville app.	A Add 10 new discount partners to the Deals on the App. (Maintain minimum of 40 total partners)	Destination Experience
	B Promote the app more resulting in a 10% increase in downloads, sessions and engagement.	Marketing/Destination Experience
	C Ensure all new business listings added in the 2023-24 fiscal year on the app have a photo on the listing information page.	Marketing
10 Enhance visitor information through the availability of print materials.	A Redesign and reprint the Visitor Magazine by August 2024.	Marketing
	B Twice annually review the current brochures available for needed updates and reprints.	Marketing
11 Expand visitor information through new photo and video footage creation.	A Gather new photos and video footage from:	Marketing
	i. Large Events	Marketing
	ii. Top Attractions	Marketing
	iii. Skyline and Pier	Marketing
	iv. St. Johns Town Center	Marketing
	v. Outdoor recreation	Marketing
	B Create a new neighborhood conversation video about Outeast.	Marketing

III. Meetings & Conventions

Goal	Deliverable/Measurement	Team(s) Responsible
1 Increase bookings to Jacksonville by meetings, groups, sporting events, conferences and special events.	A Achieve definite room night bookings at 5% above the PY actual.	Convention Sales
	B Conduct a minimum of 5 site visits per quarter per National Accounts Manager.	Convention Sales
	C Attend tradeshows and conferences targeting primary markets for bookings.	Convention Sales
	D Partner with area hotels for attendance at 5 tradeshows, client events or sales missions for 2023-24.	Convention Sales
	E Visit a minimum of 12 hotels per quarter.	Convention Sales
	F Host 4 sales missions or client events in key target markets for 2023-24.	Convention Sales
	G Book 20 groups to host meetings during Jacksonville's historic need periods of July, August, September, November, December and early January.	Convention Sales
	H Each National Accounts Manager will host 5 clients in 2022-23 that have not been to Jacksonville previously.	Convention Sales
	I Secure 4 total RFPs from Local businesses through relaunch of Bring It Home Jax campaign.	Convention Sales
2 Enhance the partnership with the Prime Osborn Convention Center.	A Book 6 new groups to the POCC for 2023-24.	Convention Sales
	B Include the POCC in at least 1 of the 5 site visits each quarter by each National Accounts Manager.	Convention Sales
	C Hold quarterly meetings with the POCC team to determine improvements and strategize on sales initiatives.	Convention Sales

Goal		Deliverable/Measurement	Team(s) Responsible
		Execute at least two Downtown Convention Center Leadership Group meetings during the fiscal year.	Convention Sales
		Recruit at least two additional members to participate in the Downtown Convention Center Leadership Group.	Convention Sales
		Partner with POCC at at least one Industry Event to promote the venue for tradeshow, meetings and events.	Convention Sales
		Collaborate with ASM to ensure that Visit Jacksonville material/information is included in their marketing collateral and proposals as a resource for hotel sourcing and visitor information.	Convention Sales
		Create a microsite that targets the sports market by providing a city packet offering multiple facilities and the POCC.	Convention Sales/Marketing
3	Expand the knowledge of Jacksonville as a meetings destination.	Partner with area hotels to bid to host a professional meeting or conference of meeting planners in Jacksonville.	Convention Sales
		Create a one day Jacksonville Experience for attendance by at least 4 meeting planners at the Professional Fraternity Association Conference in Jacksonville.	Convention Sales
		Add 250 new meeting professional contacts to our database.	Convention Sales
		At least quarterly, execute an eblast to our meeting planner database.	Marketing
4	Target key planners to increase awareness of Jacksonville as a meetings destination.	National Accounts Managers to create a Hit List of top desired meeting planners (minimum 20).	Convention Sales
		Achieve results with 25% from Hit List. Results can include: booking a group, receiving an RFP from planner, attendance by planner at a FAM, attendance by planner on a site visit, attendance by planner at a client event or sales mission.	Convention Sales
5	Target key planners to increase awareness of Jacksonville as a sports destination.	Create a Hit List of top desired Sports Events to target (minimum of 10)	Convention Sales
		Achieve results with 25% from Hit List. Results can include: booking a group, receiving an RFP, attendance by planner on a site visit, attendance by planner at a client event or sales mission.	Convention Sales
		Develop and/or enhance Visit Jacksonville profile on at least two Sports RFP platforms (Play Easy, Sport index (Scout), NCAA, FSF).	Convention Sales
6	Provide exceptional customer service to convention groups, meetings and planners.	Achieve average survey results of 4.5/5 for services provided to groups for the 2023-24 year.	Destination Experience
		Provide 2 new concession offerings for 2023-2024.	Destination Experience
		i. Design, purchase, and provide co-branded amenities for all participants of the event and/or conference.	Destination Experience

Goal		Deliverable/Measurement	Team(s) Responsible
		ii. Provide a group welcome at conference/event opening session by the Visit Jacksonville President & CEO or from another City of Jacksonville Official.	Destination Experience
		C Achieve 4.5/5 for site visit services survey results for the year.	Convention Sales
		D Increase referrals made by Destination Experience team by 5% above prior year referral totals.	Destination Experience
		E Revise and implement Destination Experience touchpoints to meeting and event planners pre-conference or event.	Destination Experience
		F Host monthly meetings with the VJ Convention Sales team to discuss recently booked groups and how to exceed their needs.	Destination Experience/Convention Sales
		G A member of the Destination Experience team will join the Convention Sales team on a minimum of 4 VIP site visits identified as taking place during need months or high in economic impact to the area.	Destination Experience
		H Enhance non-profit volunteer opportunities for meetings and events into the Meeting Planner Toolkit.	Destination Experience
		I Incorporate health & wellness options for meetings and events into the Meeting Planner Toolkit.	Destination Experience
7	Maintain and improve Convention Sales materials and photos.	A Review brochures and collateral and update as needed to align with current campaigns and promotions.	Marketing
		B Quarterly updates to the sales presentations to include custom edits as needed for specific segments.	Marketing
		C Build the following web content for conference attendees:	Marketing
		i. Extending your Trip/Bleisure	Marketing
		ii. Bring your Family Along to your Conference	Marketing
		iii. Jacksonville's Diversity	Marketing
		D Execute a photo/video shoot targeting:	Marketing/Convention Sales
		i. Venues	Marketing
		ii. Conference/Sporting Events	Marketing
8	Enhance the Meetings section of the website and share new content through social media and e-distributions as appropriate.	A Create the following new blogs:	Marketing
		i. New Airport Experience	Marketing
		ii. Jaguars Stadium Plans Update	Marketing
		B Review and update as needed website section on building and infrastructure development in Jacksonville for meetings/groups.	Marketing
		C Distribute all new content created through e-blast and/or social media a minimum of quarterly.	Marketing
		D Add more customizable venue search abilities to website.	Marketing
		E Add floorplans for top meeting venues to website.	Marketing
IV. Experience Development			
Goal		Deliverable/Measurement	Team(s) Responsible
1	Expand our Diversity, Equity, Inclusion and Accessibility Tourism efforts.	A Execute quarterly meetings of the established DEI committee.	Marketing

Goal		Deliverable/Measurement	Team(s) Responsible
		B Host at least 1 media, freelance writer, podcast host, blogger or influencer in Jacksonville that highlights diversity, equity and inclusion.	Marketing
		C Host at least 1 media or content creator in Jacksonville that highlights accessible travel.	Marketing
		D Ensure 30% of hosted media, freelance writers, podcast hosts, bloggers or influencers are diverse for 2023-24.	Marketing
		E The visitor magazine will include at least 40% of photos with persons will include a focus on: age, accessibility, race, gender diversity, etc.	Marketing
		F Focus on featuring and promoting at least 5 new or not previously featured cultural events.	Marketing
		G Ensure the website maintains ADA compliant accessibility.	Marketing
		H Review and update the accessibility section of the website with new information related to accessible travel.	Marketing
		I Maintain Certified Autism Center through training of any new staff members.	Destination Experience
		J Secure 4 new RFPs from Diverse groups during FY 23-24.	Convention Sales
		K Partner with Black Meetings and Tourism for 1 tradeshow to promote Jacksonville as a destination for meetings.	Convention Sales
		L Host a local cultural event for at least 1 artwalk at the Downtown Visitor Center.	Destination Experience
2	Increase Initiatives in Jacksonville for Medical Tourism.	A Redesign and update Visit Jacksonville website content for medical tourism patient pages.	Marketing
		B Create new content for the pages:	
		i. Hotel recommendations near facilities pages.	Marketing
		ii. Jacksonville's wellness businesses.	Marketing
		C Deliver brochures to the top visited medical facilities as evidenced by our geolocation platform.	Destination Experience
		D Secure 2 new RFPs for Medical Conferences during FY 23-24.	Convention Sales
		E Attend or present information quarterly at events/meetings at a major medical facility as evidenced by our geolocation platform.	Destination Experience
		F Create a microsite for new physicians and residents moving to Jacksonville within the newly designed medical tourism section.	Marketing/Destination Experience
		G Establish contact information for major medical facilities as evidenced by our geolocation platform.	Community Outreach
3	Expand the Jacksonville Ale Trail.	A Update the Ale Trail Marketing Kit and the Ale Trail Welcome Kit for breweries.	Marketing
		B Revise and relaunch the Ale Trail Brewery partner newsletter.	Marketing
		C Convert and launch the printed Ale Trail Passport to digital.	Marketing
		D Send 2 eblasts encouraging Ale Trail Breweries to participate in craft beer marketing awards.	Marketing
		E Develop and execute a post-Ale Trail completion survey noting areas for future improvement.	Community Outreach

Goal		Deliverable/Measurement	Team(s) Responsible
4 Develop and Launch a Jacksonville Coffee & Donuts Trail.	A	Design the concept and imagery for the trail.	Marketing
	B	Establish the guidelines and the procedure for the trail and prize redemption.	Marketing/Destination Experience
	C	Recruit the businesses to participate and execute a kickoff meeting.	Marketing/Destination Experience/Community Outreach
	D	Design new microsite web pages.	Marketing
	E	Execute a social media plan for the launch and promotion of the trail.	Marketing
	F	Develop and deliver a kit to the media for launch.	Marketing
	G	Purchase and inventory the amenities/prizes for trail completion.	Destination Experience
	H	Include a stop at a participating trail locations in at least 2 site visits for media annually.	Marketing
	I	Include a stop at a participating trail locations in at least 4 site visits for planners annually.	Convention Sales
5 Expand and Create a Promotion for the Mayport Shrimp Passport.	A	Relaunch and redesign the Shrimp Passport and launch as a digital check-in for completion through the Visit Jacksonville app.	Marketing
	B	Create a partnership for the program with the Jacksonville Jumbo Shrimp.	Marketing/Destination Experience/Community Outreach
	C	Develop a promotion for summer 2024 with a target launch for National Shrimp Day.	Marketing
	D	Design new microsite web pages.	Marketing
	E	Distribute shrimp passport information at 3 Jumbo Shrimp games.	Destination Experience
	F	Include a stop at a participating trail location in at least 2 site visits for media annually.	Marketing
	G	Include a stop at a participating trail location in at least 4 site visits for planners annually.	Convention Sales

V. Community Outreach & Engagement

Goal		Deliverable/Measurement	Team(s) Responsible
1 Expand the Tourism Ambassador program and other community initiatives to assist in referral information for locals and advocacy for tourism.	A	Create and execute a branding effort in the community focusing on "your jax".	Marketing
	B	Create and launch a local advertising campaign.	Marketing
	C	Execute a minimum of 4 community presentations providing locals with visitor referral facts and information certifying attendants as local tourism ambassadors.	Community Outreach
	D	Provide welcome amenities to high level executives relocating to Jacksonville that includes information on attractions and restaurants.	Destination Experience
	E	Participate with Seymour Jax (mobile visitor center) or a staffed table at 4 events/festivals held primarily for locals.	Destination Experience
	F	Outreach to at least 2 colleges in Jacksonville to establish relationship and provide information on parents weekends.	Community Outreach

Goal		Deliverable/Measurement	Team(s) Responsible
		G Create at least two custom amenities to distribute while in the community.	Destination Experience
		H Post on social media and visitjacksonville.com recognition of the trainings and attendees for each of the 4 presentations/ambassador training sessions.	Marketing
		I Expand involvement with Duval County public schools that have programs focused on the hospitality and tourism industry through presentations and Board representation.	Destination Experience/Community Outreach
		J Enhance the downtown relationship with Jacksonville Sheriff's Office by recognizing law enforcements impact on tourism on National Law Enforcement Day.	Destination Experience/Community Outreach
		K Host an event with training session for the Downtown Ambassadors (DVI).	Destination Experience/Community Outreach
2	Expand the Explorers Program.	A Execute at least 6 weekend activities through the Explorers program with at least 50% in locations outside of the Beaches community.	Destination Experience/Community Outreach
		B Distribute information on the program to tourism and community businesses/hotels for each event with a focus on those locations closest to where the event will be held.	Destination Experience
		C Promote each event on Visit Jacksonville social media platforms leading up to execution to gain interest and traction in the program.	Marketing
		D Provide an amenity to the participants of each event with Visit Jacksonville branding.	Destination Experience
3	Promote and Expand the Kids Free November Program.	A Increase participating businesses in 2023 Kids Free November by 30%.	Marketing/Community Outreach
		B Create 3 new videos for social media and ads featuring kids focused on attractions that participate in Kids Free November offers.	Marketing
		C Update and distribute a Kids Free November partner marketing kit and distribute to participating businesses with offers.	Marketing/Community Outreach
		D Create a Kids Free November challenge with a prize for completion using digital check in within the Visit Jax app.	Marketing
4	Promote National Travel & Tourism Week in the Local Community.	A Host a reception in the Downtown Visitor Center thanking tourism and hospitality workers.	Destination Experience
		B Distribute a thank you item at JIA to tourism workers and travelers.	Destination Experience
		C Host a press conference with the Mayor about the importance of tourism on the Jacksonville economy.	Marketing/Community Outreach
		D Secure placement in 3 media outlets discussing the impact of tourism in the community.	Marketing
		E Partner with an Ale Trail brewery to offer and promote a special Visit Jacksonville beer to celebrate National Travel & Tourism Week.	Destination Experience/Community Outreach

Goal		Deliverable/Measurement	Team(s) Responsible
		F Partner with a local tour company to offer tours starting from the downtown Visitor Center in celebration of National Travel & Tourism Week.	Destination Experience/Community Outreach
		G Establish and promote a "Tour de Seymour" schedule of events for National Travel & Tourism Week.	Destination Experience
		H Use Visit Jacksonville Insiders and staff to develop social media content and videos to feature on Visit Jacksonville accounts during National Travel and Tourism Week.	Marketing
5	Offer Grant, Sponsorship and Promotional Offerings to Expand Tourism Revenue and Opportunities in the City.	A Offer a co-op to tourism related businesses to offset the cost of partnership and participation in Visit Florida membership and offerings.	Marketing
		B Update the promotional opportunity for smaller groups for use by National Accounts Managers in selling Jacksonville as a meetings destination targeting groups under 200 room nights that may not qualify for a traditional convention grant.	Marketing/Convention Sales
		C Establish and offer a custom promo or convention grant for use by National Accounts Managers to assist in selling the POCC as a meetings destination targeting larger groups that require exhibition space as well as room nights.	Convention Sales
		D Offer CVB Grants consistent with TDC Grant guidelines to secure business.	Convention Sales
		E Offer video co-op with Wander Media for video production and advertising for tourism businesses.	Marketing
		F Print community and tourist-oriented brochures in accordance with established criteria.	Marketing
		G Offer a co-op to tourism related businesses to offset the cost to achieve Certified Autism Center designation through IBCCES.	Destination Experience
6	Expand Offerings and Opportunities in the Hotel Community to Increase Tourism for the City.	A Distribute VJ QR Code for app (digital or collateral depending on hotel need) to at least 15 hotel properties.	Marketing/ Destination Experience
		B Create 3 seasonal "rack cards" and distribute to hotels and attractions along with other desired Visit Jacksonville collateral.	Marketing
		C Post and distribute pipeline development report quarterly.	Marketing/Data
		D Continue distribution of weekly and monthly STR Notes.	Data Analytics
		E Hold a minimum of two DOS Meetings to ensure Visit Jacksonville remains a known resource to the hotel community.	Convention Sales
		F Hold 2 networking events with our hotel partners in each of the following regions of Jacksonville: Downtown, Beaches, Southside and Airport (8 total for the year) to foster relationships and provide updates and introductions with our respective sales teams.	Convention Sales
		G Conduct outreach to the hotel community and add at least (40) Front Desk Manager contacts into iDSS for distribution of event related information and Visitor Center referral updates.	Destination Experience

Goal		Deliverable/Measurement	Team(s) Responsible
		H Execute two community tourism meetings for all businesses in the industry.	Community Outreach
		I Execute 2 marketing training sessions for tourism businesses using local experts.	Marketing
		J Review and update content in the business toolkit as needed.	Marketing
7	Expand Offerings and Opportunities in the Tourism Community to Increase Tourism Business for the City.	A Utilize local consultants to expand relationships and build engagement within specific cultural segments in Jacksonville.	Community Outreach
		B Create a position on the Visit Jacksonville team centered on community outreach and engagement endeavors.	Community Outreach
		C Feature weekly content on social media and in Only in Jax Facts focusing each week on something that Visit Jacksonville does within and for the community (52 Things Visit Jacksonville Does) to increase awareness.	Marketing
		D Expand the FLEAP initiative:	
		i. Relaunch the FLEAP Program (with potential rebranding) to expand interest and participation in the training opportunity.	Marketing/Community Outreach
		ii. Expand the Front Line Employees' Attraction Program (FLEAP) by adding 3 new offers.	Marketing/Community Outreach
		iii. Distribute FLEAP information to a minimum of 40 hotels/attractions with site visits.	Community Outreach
		iv. Promote FLEAP to local hotels in eblasts quarterly.	Marketing
		v. Create incentive opportunities for completion of front-line employee participation in the program.	Marketing/Community Outreach
		vi. Make completion and use easier through digital/paperless execution opportunities.	Marketing
		vii. Execute a FLEAP survey to continue enhancements to the program.	Marketing/Community Outreach

Visit Jax Annual Meeting and Advertising Plan



FY 23-24 MEETINGS MEDIA PLAN

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	12-Month
Digital													
Meetings SEM	\$1,591.67	\$1,591.67	\$1,591.67	\$1,591.67	\$1,591.67	\$1,591.67	\$1,591.67	\$1,591.67	\$1,591.67	\$1,591.67	\$1,591.67	\$1,591.67	\$19,100.00
Meetings RLSA	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
Meta Remarketing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
LinkedIn	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
LinkedIn (Bring it Home Jax)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$10,000.00
Rich Media Display (MobileFuse)	\$4,000.00			\$2,000.00				\$2,000.00			\$2,000.00		\$10,000.00
Military Reunion Network Digital Package				\$1,000.00				\$500.00					\$1,500.00
CMCA website banner (2 quarters) & Epostcard				\$800.00			\$500.00						\$1,300.00
Connect Marketplace BizBash+Email							\$4,000.00		\$7,500.00				\$11,500.00
TEAMS											\$2,500.00	\$2,500.00	\$5,000.00
MPI (3 E-Blasts and Digital)	\$1,616.67	\$1,616.67	\$1,616.67	\$1,616.67	\$1,616.67	\$1,616.67	\$1,616.67	\$1,616.67	\$1,616.67	\$1,616.67	\$1,616.67	\$1,616.67	\$19,400.00
IGLTA (3 E-Blast and Digital)	\$1,433.33	\$1,433.33	\$1,433.33	\$1,433.33	\$1,433.33	\$1,433.33	\$1,433.33	\$1,433.33	\$1,433.33	\$1,433.33	\$1,433.33	\$1,433.33	\$17,200.00
Sports ETA					\$3,000.00	\$3,000.00	\$3,000.00						\$9,000.00
CVENT	\$28,000												\$28,000.00
	\$38,642	\$6,642	\$6,642	\$10,442	\$9,642	\$9,642	\$10,142	\$13,142	\$14,142	\$6,642	\$11,142	\$9,142	\$150,000
Non-Digital													
Semcasting UDX Leads - Mailing Address	\$1,000.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,500.00	\$14,000.00
Black Meetings & Tourism			\$8,000.00							\$7,000.00			\$15,000.00
FSAE	\$12,000												\$12,000.00
	\$13,000	\$1,500	\$9,000	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000	\$1,500	\$8,000	\$1,000	\$1,500	\$41,000
Contingency													
TBD													\$25,000.00
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
ALL MEDIA SUBTOTAL	\$51,642	\$8,142	\$15,642	\$11,442	\$11,142	\$10,642	\$11,142	\$14,142	\$15,642	\$41,642	\$12,142	\$10,642	\$216,000

	\$1,000	\$1,000	\$37,934	\$54,000	\$29,000	\$20,000	\$14,250	\$7,250	\$7,250	\$1,000	\$1,000	\$1,000	\$1,000	\$174,684
Contingency														
TBD														
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,801.00
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,801
ALL MEDIA TOTAL	\$90,833	\$110,833	\$204,434	\$167,167	\$142,167	\$122,750	\$105,333	\$113,500	\$98,333	\$111,000	\$111,000	\$111,000	\$104,333	\$1,524,485

Visit Jax Annual Travel Plan

TRAVEL FOR 2023-24 FOR VISIT JACKSONVILLE FOR TDC APPROVAL

Dept	Category	Month	Event Start Date	Event End Date	Hosting Organization and Event Name	Location	Travel/Meals/ Entertainment/Ship ping	Tradeshow Booth Décor/Shipping	Registration Fees	Total
CS	Sales Mission	Various	TBD	TBD	FSAE Monthly Luncheons/Sales Calls (Multiple)	Tallahassee, FL	\$ 2,750	\$ -	\$ -	\$ 2,750
CS	Sales Mission	Feb-24	TBD	TBD	Client Event-Destination Florida	Tallahassee, FL	\$ 2,700	\$ -	\$ -	\$ 2,700
CS	Sales Mission	TBD	TBD	TBD	Client Event/ Sales Mission Q2	Washington DC/VA	\$ 10,000	\$ -	\$ -	\$ 10,000
CS	Sales Mission	TBD	TBD	TBD	Client Event/ Sales Mission Q3	Atlanta, GA	\$ 8,000	\$ -	\$ -	\$ 8,000
CS	Sales Mission	TBD	TBD	TBD	Client Event/ Sales Mission TBD	TBD- Zartico Info	\$ 10,000	\$ -	\$ -	\$ 10,000
CS	Sales Mission	Sep-24	September 4, 2024	September 4, 2024	Local Client Event for PFA	Jacksonville, FL	\$ 3,000	\$ -	\$ -	\$ 3,000
CS	Sales Mission	TBD	TBD	TBD	PCMA or MPI Chapter Meeting/ Sales Calls	Washington DC/Atlanta	\$ 5,300	\$ -	\$ -	\$ 5,300
CS	Sales Mission	TBD	TBD	TBD	Sales Mission/Client Event Contingency	TBD	\$ 3,000	\$ -	\$ -	\$ 3,000
					Convention Sales- Client Events and Sales Missions					\$ 44,750
CS	Professional Dev	Jul-24	July 16, 2024	July 18, 2024	Destinations International Annual Convention	Tampa, FL	\$ 2,200	\$ -	\$ 1,000	\$ 3,200
CS	Professional Dev	Sep-24	TBD	TBD	Florida Governor's Conference	TBD	\$ 2,500	\$ -	\$ 1,000	\$ 3,500
CS	Professional Dev	TBD	TBD	TBD	FSF Roundtables	Tallahassee	\$ 1,000	\$ -	\$ -	\$ 1,000
CS	Professional Dev	Jun-24	TBD	TBD	TTRA	TBD	\$ 2,500	\$ -	\$ 1,000	\$ 3,500
					Professional Development Contingency					\$ 3,300
					Convention Sales- Professional Development					\$ 14,500
CS	Tradeshow	23-Oct	October 2, 2023	October 5, 2023	TEAMS	Palm Beach, FL	\$ 3,500	\$ 750	\$ 4,000	\$ 8,250
CS	Tradeshow	23-Oct	October 17, 2023	October 19, 2023	IMEX 2023	Las Vegas, NV	\$ 3,500	\$ 750	\$ 7,700	\$ 11,950
CS	Tradeshow	23-Oct	October 23, 2023	October 25, 2023	Connect Southeast	The Woodlands, Texas	\$ 3,000	\$ -	\$ -	\$ 3,000
CS	Tradeshow	23-Nov	November 27, 2023	November 29, 2023	Connect Corporate/Association	Washington, DC	\$ 3,000	\$ -	\$ 4,750	\$ 7,750
CS	Tradeshow	23-Dec	November 29, 2023	November 30, 2023	Assoc Forum Holiday Showcase	Chicago, IL	\$ 2,500	\$ 2,500	\$ 3,500	\$ 8,500
CS	Tradeshow	23-Dec	December 6, 2023	December 9, 2023	National Coalition Of Black Meeting Professionals	Atlanta, GA	\$ 1,500	\$ 1,000	\$ 2,000	\$ 4,500
CS	Tradeshow	24-Jan	January 7, 2024	January 10, 2024	PCMA Convening Leaders	San Diego, CA	\$ 6,000	\$ -	\$ 5,000	\$ 11,000
CS	Tradeshow	24-Jan	January 9, 2024	January 11, 2024	RCMA	San Antonio, TX	\$ 1,500	\$ 1,800	\$ 2,800	\$ 6,100
CS	Tradeshow	24-Jan	January 21, 2024	January 23, 2024	Independent Planner Education Conference	Greenville, SC	\$ 2,500	\$ 1,000	\$ -	\$ 2,500
CS	Tradeshow	24-Feb	February 4, 2024	February 6, 2024	Florida Encounter	Miami, FL	\$ 5,000	\$ -	\$ 3,750	\$ 9,750
CS	Tradeshow	24-Apr	TBD	TBD	Christian Meetings & Conferences Association	TBD	\$ 2,000	\$ -	\$ 2,500	\$ 4,500
CS	Tradeshow	24-Apr	April 22, 2024	April 25, 2024	Connect Spring Sports	Las Vegas, NV	\$ 2,500	\$ -	\$ -	\$ 2,500
CS	Tradeshow	24-May	April 25, 2024	April 25, 2024	Sports ETA	Portland, OR	\$ 3,000	\$ 500	\$ 2,000	\$ 5,500
CS	Tradeshow	24-May	TBD	TBD	XSITE	Tallahassee, FL	\$ 1,500	\$ 500	\$ 2,000	\$ 4,000
CS	Tradeshow	24-May	TBD	TBD	FSF Summit	Miami, FL	\$ 3,750	\$ -	\$ -	\$ 3,750
CS	Tradeshow	24-May	May 29, 2024	June 1, 2024	Fraternity Executives Association	Orlando, FL	\$ 1,700	\$ 1,000	\$ 1,800	\$ 4,500
CS	Tradeshow	24-Jun	June 21, 2024	June 24, 2024	Military Reunion Network	Fairfax, VA	\$ 1,500	\$ 750	\$ 2,500	\$ 4,750
CS	Tradeshow	24-Jul	July 17, 2024	July 19, 2024	FSAE Annual Conference	Orlando, FL	\$ 2,000	\$ -	\$ 1,000	\$ 3,000
CS	Tradeshow	24-Aug	August 10, 2024	August 13, 2024	ASAE	Cleveland, OH	\$ 7,500	\$ 4,500	\$ 7,500	\$ 19,500
CS	Tradeshow	24-Aug	TBD	TBD	Connect Marketplace	TBD	\$ 5,000	\$ 500	\$ 13,000	\$ 18,500
CS	Tradeshow	24-Aug	August 18, 2024	August 20, 2024	Destination Southeast	Fairhope, AL	\$ 2,000	\$ -	\$ 5,500	\$ 7,500
CS	Tradeshow	24-Sep	September 4, 2024	September 7, 2024	Professional Fraternity Association	Jacksonville, FL	\$ 750	\$ -	\$ 2,800	\$ 3,550
					Contingency Travel:		\$ 7,200	\$ 2,450	\$ 11,845	\$ 21,495
					Sales Travel		\$ 72,400			
					Sales Tradeshow Booth Shipping			\$ 18,000		
					Sales Registration Fees				\$ 90,695	
DE	Professional Dev	24-Jul	July 16, 2024	July 18, 2024	Destinations International Annual Convention	Tampa, FL	\$ 2,200	\$ -	\$ 1,300	\$ 3,500
DE	Professional Dev	24-Sep	TBD	TBD	Florida Governor's Conference	TBD	\$ 2,500	\$ -	\$ 1,000	\$ 3,500
					Destination Experience- PD					\$ 7,000

TRAVEL FOR 2023-24 FOR VISIT JACKSONVILLE FOR TDC APPROVAL

Dept	Category	Month	Event Start Date	Event End Date	Hosting Organization and Event Name	Location	Travel/Meals/ Entertainment/Ship ping	Tradeshow Booth Décor/Shipping	Registration Fees	Total
DE	OOV-Visitor Svc	TBD	TBD	TBD	Destinations International Visitor Center Summit	TBD	\$ 1,200	\$ -	\$ 600	\$ 1,800
DE	OOV-Visitor Svc	TBD	TBD	TBD	3 Trips with Mobile Visitor Center OOC	TBD	\$ 3,000	\$ -	\$ 4,000	\$ 7,000
DE	OOV- Conv Svc	24-Jan	January 19, 2024	January 21, 2024	Event Services Professional Association (ESPA)	Indianapolis, IN	\$ 3,000	\$ -	\$ 1,700	\$ 4,700
						Destination Experience - Travel OOC				\$ 13,500
MKG	Media Mission	TBD	TBD	TBD	On the Road with Seymour	TBD	\$1,500		\$0	\$1,500
MKG	Media Mission	TBD	TBD	TBD	Media mission	TBD	\$1,850		\$0	\$1,850
MKG	Media Mission	TBD	TBD	TBD	Media mission	TBD	\$1,850		\$0	\$1,850
MKG					Media Mission Contingency		\$2,080		\$0	\$2,080
						Marketing - Media Mission				\$7,280
MKG	Professional Dev	May-24	TBD	TBD	Destinations Florida Marketings Summit	TBD	\$ 1,000.00		\$ 500.00	\$ 1,500.00
MKG	Professional Dev	Jun-24	June 10, 2024	June 13, 2024	Tempest Tourism Academy	Detroit, MI	\$ 1,800.00		\$ 1,000.00	\$ 2,800.00
MKG	Professional Dev	Jul-24	July 18, 2023	July 20, 2023	Destinations International Annual Convention	Tampa, FL	\$ 1,500.00	\$ -	\$ 1,000.00	\$ 2,500.00
MKG	Professional Dev	Sep-24	TBD	TBD	Florida Governor's Conference	TBD	\$ 1,300.00		\$ 500.00	\$ 1,800.00
MKG	Professional Dev	Sep-24	TBD	TBD	Crowdrif SEE Conference	TBD	\$ 1,800.00		\$ 700.00	\$ 2,500.00
						Marketing - Professional Development				\$ 11,100.00
MKG	Media Tradeshow	Fall 2023	TBD	TBD	STS Media Marketplace 1	Atlanta	\$750		\$1,450	\$2,200
MKG	Media Tradeshow	Jan-24	January 24, 2024	January 25, 2024	International Media Marketplace	New York City	\$4,500		\$3,200	\$7,700
MKG	Media Tradeshow	Apr-24	April 12, 2024	April 14, 2024	Women in Travel Summit	Salt Lake City, UT	\$1,500		\$1,000	\$2,500
MKG	Media Tradeshow	May-24	May 17, 2024	May 17, 2024	North American Travel Journalists Association	Galveston, TX	\$1,200		\$1,500	\$2,700
MKG	Media Tradeshow	Jun-24	June 2, 2024	June 5, 2024	PRSA Travel & Tourism Conference	Greenville, SC	\$1,400		\$1,100	\$2,500
MKG	Media Tradeshow	Jul-24	July 9, 2024	July 12, 2024	TBEX North America	San Juan, PR	\$1,600		\$3,000	\$4,600
MKG	Media Tradeshow	Sep-24	TBD	TBD	Society of American Travel Writers	TBD	\$1,500		\$1,200	\$2,700
MKG	Media Tradeshow	TBD	TBD	TBD	STS Media Marketplace 2	TBD	\$1,050		\$1,450	\$2,500
						Marketing - Tradeshow Travel				\$24,200
MKG	Out of County	Aug-24	TBD	TBD	US Travel's ESTO	TBD	\$ 7,500.00	\$ -	\$ 4,000.00	\$ 11,500.00
MKG	Out of County	Apr-24	April 9, 2024	April 11, 2024	Convention Sales & Services Summit	Washington, DC	\$ 2,200.00	\$ -	\$ 1,000.00	\$ 3,200.00
						Marketing - Travel				\$ 14,700.00
ADM	Out of County	Oct-23	September 22, 2023	October 2, 2023	Jax Chamber- Jaguars/London	London, UK	\$ 11,500.00	\$ -	\$ -	\$ 11,500.00
ADM	Out of County	Oct-23	October 11, 2023	October 13, 2023	Destinations Florida Annual Meeting	New Smyrna, FL	\$ 750.00	\$ -	\$ 250.00	\$ 1,000.00
ADM	Out of County	Oct-23	October 30, 2023	November 1, 2023	Chamber Annual Leadership Conference	Charlotte, NC	\$ 1,500.00	\$ -	\$ 4,000.00	\$ 5,500.00
ADM	Out of County	Feb-24	TBD	TBD	Visit Florida Board of Directors Meeting	TBD	\$ 500.00	\$ -	\$ -	\$ 500.00
ADM	Out of County	Mar-24	TBD	TBD	Florida Tourism Day	Tallahassee, FL	\$ 1,000.00	\$ -	\$ 100.00	\$ 1,100.00
ADM	Out of County	Apr-24	April 2, 2024	April 4, 2024	DI CEO Summit	Boston, MA	\$ 3,500.00	\$ -	\$ 1,500.00	\$ 5,000.00
ADM	Out of County	May-24	TBD	TBD	Jax Chamber Destination Downtown	TBD	\$ 1,500.00	\$ -	\$ 3,500.00	\$ 4,000.00
ADM	Out of County	May-24	TBD	TBD	Zartico User Conference	TBD	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
ADM	Out of County	May-24	May 30, 2024	May 30, 2024	Visit Florida Board of Directors Meeting	Sarasota, FL	\$ 500.00	\$ -	\$ -	\$ 500.00
ADM	Out of County	Jun-24	TBD	TBD	Destinations Florida Destination Marketing Summit	TBD	\$ 2,800.00	\$ -	\$ 1,200.00	\$ 4,000.00
ADM	Out of County	Jul-24	July 16, 2024	July 18, 2024	Destinations International Annual Convention	Tampa, FL	\$ 6,000.00	\$ -	\$ 2,000.00	\$ 8,000.00
ADM	Out of County	Aug-24	August 10, 2024	August 13, 2024	ASAEE	Cleveland, OH	\$ 3,500.00	\$ -	\$ 1,000.00	\$ 4,500.00
ADM	Out of County	Sep-24	TBD	TBD	Florida Governor's Conference	TBD	\$ 3,000.00	\$ -	\$ 1,000.00	\$ 4,000.00
ADM	Out of County	Sep-24	TBD	TBD	Visit Florida Board of Directors Meeting	Orlando, FL	\$ 500.00	\$ -	\$ -	\$ 500.00
						Admin - OOC - PD				\$ 4,000.00
						Travel Contingency				\$ 55,100.00

TDC Grant Restructuring

DRAFT - TDC Grant Guidelines Comparison

Current Guidelines	Proposed Guidelines
Separate application and legal contract for special event grant and marketing grant.	Combine special event grant application and marketing grant application into one grant application and one legal contract.
Applicant can apply for multiyear grant.	Multiyear grant no longer an option for applicant. Current applicants will retain status until contract expires.
Event is eligible for Signature Event status after receiving TDC funds + reaching 5000 room nights for 3 years; national exposure; and increased attendance and room nights year after year. There is no review process or end date for Signature Event status.	Signature Event status no longer an option. Current Signature Events will retain their status through 2024.
Applicant can choose tourists <i>or</i> hotel stays for guarantee.	Applicant must guarantee hotel stays <i>plus</i> tourists. Applicant must contact Visit Jacksonville for Economic Impact Summary, assistance with hotel room blocks, and list of local suppliers prior to submitting grant request.
Tourists guarantee level starts with 5000 tourists with <i>no</i> hotel stays guarantee required.	Tourists guarantee level starts with 2000 tourists with hotel stays guarantee required for each level.
<i>Tourists</i> is defined as visitors outside the 150-mile radius of Duval County.	<i>Tourists</i> is defined as visitors outside the Northeast Florida region including Duval, Clay, Nassau, St. Johns, and Baker counties.
There is no cap on the amount of grant funds applicant can request.	There are tiered levels with grant fund caps for each one. Applicant requesting more than \$80,000 will be considered as Major Investment Grant application and evaluated on applicant's merit including but not limited to economic and tourism impact. TDC can request sponsorship level status.
Score is based on 60 points with 6 categories: <ul style="list-style-type: none"> • Marketing Plan (10) • Tourism Impact (25) • Brand Opportunity (15) • Return on Investment (5) • Stewardship (5) • Previous TDC Funding (-5 for each year) 	Score is based on 100 points with 5 categories: <ul style="list-style-type: none"> • Advertising and Promotion (25) • Tourism Impact (25) • Needs Period & Venue Utilization (25) • Quality of Life (25) • Previous TDC Funding (-5 for each year)
Applicant has 120 days to submit reimbursement documentation following event; TDC Administration has 180 days after that to approve reimbursement. This is almost 10 months <i>past</i> the event.	Applicant has 60 days to submit reimbursement documentation; TDC has 60 days after that to approve reimbursement. This is almost 4 months <i>past</i> the event.
Applicant receives reimbursement funds on an all-or-none basis, meaning if guarantee is not met, then there is no reimbursement.	If applicant does not meet the guarantees, then funds will be reimbursed at lower level at which the guarantees were met.
Equestrian center grant guidelines state "75% of horse stall rentals are made to persons located outside the 50-mile radius of Duval County."	Update equestrian center grant guidelines to state "greater than 85% of horse stall rentals are made to persons located outside the 50-mile radius of Duval County."

DUVAL COUNTY TOURIST DEVELOPMENT COUNCIL GRANT GUIDELINES

Amended and Adopted by the TDC _____

Section 1. Purpose. The Duval County Tourist Development Council established ("**Tourist Development Council**" or "**TDC**") under Chapter 70, *Ordinance Code*, is responsible for implementing and administering the Tourist Development Plan ("**Plan**") as set forth in Chapter 666, *Ordinance Code*, and in accordance with Section 125.0104, *Florida Statutes*. The Tourist Development Council's primary goal in administering the Plan is to increase tourism in Duval County, including the number of tourists and quality of the tourist experience. Section 125.0104, *Florida Statutes*, defines "*tourist*" as a person who participates in trade or recreation activities outside the county of his or her permanent residence or who rents or leases transient accommodations. For the purposes of the TDC grants, the term "*tourists*" refers to visitors from outside the Northeast Florida region. This region is defined as Duval, Clay, St. Johns, Nassau, and Baker Counties. In furtherance of this goal, the Tourist Development Council is authorized to award the following grants to eligible entities: special event grants, convention grants, equestrian center grants.

Section 2. Authority. These grant guidelines ("**Grant Guidelines**") are amendable by TDC action as authorized by the City Council of the City of Jacksonville ("**City Council**") pursuant to Ordinance 2020-0356.

Section 3. Definitions. Unless otherwise defined herein, all terms or phrases shall have the meanings given to them in Chapter 666, *Ordinance Code*, and Section 125.0104, *Florida Statutes*.

- a) "**Special Event Grant**" shall mean TDC grant awarded to entity hosting an event in Duval County that is open to the public where a large number of tourists are brought together to participate in an event of limited and fixed duration, generally no more than seven days, and not part of a regular series or not occurring more frequently than once a year. Additionally, this special event is marketed to tourists that would consider visiting and staying overnight in Duval County. Examples include one-time or annual special sporting event, concert, festival, air event, aquatic event, and motorized event and would include a large congress, trade or fashion show, art event or display, exhibition or the like open to the public. Special events do not include invitation only events, private events, member only events, fundraising events, or corporate and trade events. Special events shall not include commercial events whose primary purpose is for the organizer to sell a product (i.e., boat or car show). There may be a charge for admission.
- b) "**Convention Grant**" shall mean grant awarded by tourism services contractor on behalf of the TDC to convention group, conference group, or business as incentive for selection of Duval County as entity's destination for group or business conventions, conferences, or meetings.
- c) "**Tourism Services Contractor**" shall mean the contractor retained by the TDC to provide tourism marketing, sales experiences, and promotion services under the Plan.
- d) "**Equestrian Center Grant**" shall mean TDC grant awarded to entity to promote the Jacksonville Equestrian Center by hosting an event at the equestrian center that draws at least 85% of participants from 50 miles or greater outside the Duval County region and/or promoting an event to be held at the equestrian center through advertising and promotion in regional, national, or international media.
- e) "**Entity**" shall mean any public or private unit, business, organization, association, or corporation (profit or not-for-profit) including convention or conference groups.
- f) "**Grant Recipient**" shall mean an entity who has been awarded a grant by the TDC pursuant to these grant guidelines.

- g) **“Plan Component”** shall mean one of the six components described in Section 666.108(b)(1)-(6), *Ordinance Code*.

Section 4. Ineligible Entity. An entity shall be ineligible to receive funding pursuant to these grant guidelines if an entity is determined by the TDC to be: (i) noncompliant with a City agreement to which the entity is a party; (ii) delinquent on taxes or the payment of liens or other debt owed to the City; (iii) noncompliant with the conditions or requirements of a City grant award or program in which the entity is a recipient; (iv) a department within the City of Jacksonville; and/or (v) currently receiving operational funding from the City of Jacksonville.

Section 5. Further Authorizations. The TDC may adopt additional rules without further City Council approval regarding: (i) grant application forms and required eligibility documents for each grant type authorized herein; (ii) grant submittal deadlines and number of grant application cycles per year provided the TDC permit a minimum two grant cycles per year; (iii) manner in which grants are selected (i.e., competitive solicitation process and/or first come-first serve process); and (iv) other rules deemed necessary by the TDC to administer the grants authorized herein.

Section 6. Contract Execution. Pursuant to Section 70.105, *Ordinance Code*, the Mayor and Corporation Secretary are authorized to execute grant contracts awarded by the TDC under these grant guidelines.

Section 7. Special Event Grant. The TDC may award a special event grant to an eligible entity hosting an event in the City or surrounding areas. TDC special event grant shall be awarded based on the following grant guidelines.

- a) **Application.** An entity may submit a completed grant application in the manner provided by the TDC. Special event grant application shall be submitted to the TDC for review no fewer than 30 days before the TDC meeting at which it will be considered.
- b) **Limitation on Special Event Grant.** Special event grant shall be limited to the following tiers. An entity desiring to apply for a grant exceeding requirements in Category F may submit a proposal as a *Major Investment Grant* which will be evaluated by the TDC on applicant’s merit including but not limited to economic and tourism impact for Duval County. The TDC reserves the right to request a special event sponsorship level equal to the amount of the grant. If applicant’s special event does not meet hotel rooms actualized *and* tourists guarantees, grant will be reimbursed at lower level at which these were met.

Category	Hotel Rooms Actualized	Tourists Guarantee	Maximum Amount
A.	500	2000-3000	\$30,000
B.	700	3001-4000	\$40,000
C.	900	4001-5000	\$50,000
D.	1100	5001-6000	\$60,000
E.	1300	6001-7000	\$70,000
F.	1500	7001 -8000	\$80,000

c) **Evaluation Criteria, Considerations, and Score.** The TDC shall evaluate an entity's grant application based on the following criteria, considerations, and score:

Criteria	Considerations	Score
Advertising and Promotion	Does the special event demonstrate the necessary advertising and promotion requirements, overall budget, and timeline? Does the grant award include opportunities that a comparable sponsorship package would include? Does the advertising and promotion include the appropriate use of the Visit Jacksonville logo? If grant will be used for advertising and promotion, is there a detailed budget including percentage that will be dedicated to outside the Northeast Florida region?	25
Tourism Impact	Does the Event Impact Summary indicate an appropriate Business Sales Total and Net Direct Tourist Development Tax ROI? Does the special event generate tourists beyond this specific special event? Does the special event have the potential to expand in coming years in Jacksonville?	25
Need Period and Venue Utilization	Does the special event maximize need period? Does the special event utilize City-owned venues? Does use of venue or assets benefit the city? Does special event cause tourists to be inclined to visit at a time other than the time of the special event?	25
Quality of Life Impact	Does the special event enhance the quality of life for the community? Does the special event create a positive civic and social impact for Jacksonville?	25
Previous TDC Funding	Did the special event receive TDC funding last year and/or in prior years? This criterion shall reduce the maximum number of points if applicable.	Deduct 5 points for each year applicant received TDC funding for the special event.

- d) Scoring. The TDC shall adopt by formal action a score allocating a **maximum of 100 points** to the criteria above based on the relative importance of each criterion as determined by the TDC. Such score sheet may only be amended via formal action by the TDC.
- e) Allowed Grant Expenditures. Expenditures allowed for a special event grant shall include advertising and promotion, venue and equipment rental, event production, and talent acquisition, or other expenses as allowed by Florida Statutes and approved by TDC.
- f) Funding Source. Special event grants shall be funded from the *Event Grants* plan component detailed in Chapter 666, *Ordinance Code*, based on the annual budget established by the TDC and included in the annual budget ordinance adopted by City Council.
- g) Contracts. Prior to receiving any grant funds from the City, an entity shall enter into a grant contract with the City in a form approved by the Office of General Counsel and the City's Risk Management Division regarding use of the grant funds.
- h) Two Award Periods Each Fiscal Year. The TDC will award special event grants during two grant consideration periods occurring in the first and third quarters of each fiscal year. Grant consideration will be taken up during a regular TDC meeting occurring in two of the following months: October or November (TDC can award up to 60% of available budgeted grant funds for the current fiscal) and May or June (TDC can award all of available budgeted grant funds for the current fiscal year.) The TDC may grant exceptions on a case-by-case basis to consider applications outside the award periods. The exception can be granted by the TDC chair. The TDC may make exceptions to percentages of budgeted grant funds awarded at each grant cycle.

Section 8. Convention Grant. The TDC or the tourism services contractor may award a convention grant to an eligible entity based on the following grant guidelines.

- a) Application. The tourism services contractor will make offers of grant opportunities to potential groups looking to book in Jacksonville based on an analysis of the items listed in *c) Evaluation Criteria, Qualifiers, and Considerations*, and provide a written offer letter to the group which must be accepted in order to obligate the funds. A convention grant may not supplement a TDC special event grant.
- b) Allowed Grant Expenditures. Expenditures allowed for a convention grant shall include costs associated with audiovisual, food and beverage, transportation, and facility rentals, and/or operational charges.
- c) Evaluation Criteria, Qualifiers, and Considerations. The tourism services contractor working with the TDC shall establish and use evaluation criteria, qualifiers, and considerations such as economic impact and need periods in the City as well as budgetary limitations in administering the convention grants.
- d) Minimum Room Nights Requirement. An entity applying for a convention grant shall have a minimum of 200 room nights.
- e) Maximum Reimbursement Per Room Night. Unless otherwise provided by the TDC, the convention grant shall provide a maximum reimbursement award of \$10.00 per room night.
- f) Funding Source. Convention grants shall be funded from *Tourism Marketing, Sales, Experiences and Promotion – Convention Grants, Sponsorships and Promotions* plan component detailed in Chapter 666, *Ordinance Code*, based on the annual budget established by the TDC and included in the annual budget ordinance adopted by City Council.
- g) Contract. Prior to receiving any grant funds, an entity shall enter a grant contract in the manner and by

the deadline provided by the tourism services contractor.

Section 9. Equestrian Grant. The TDC or the equestrian center contractor may award an equestrian center grant to an eligible entity based on the following grant guidelines.

- a) Application. An entity may submit a completed grant application in the manner and by the deadline provided by the TDC or the equestrian center contractor. An equestrian grant may not supplement a TDC special event grant.
- b) Evaluation Criteria, Qualifiers and Considerations. The TDC, working with the equestrian center contractor, shall establish and use evaluation criteria, qualifiers, and considerations regarding equestrian grants as well as budgetary limitations in administering the equestrian grants.
- c) Allowed Grant Expenditures. Expenditures allowed for an equestrian grant shall include use of horse stalls.
- d) Minimum Days Use of Horse Stalls Requirement. An entity applying for an equestrian center grant shall have a minimum of three days of use of horse stalls.
- e) Maximum Reimbursement Per Horse Stall. Unless otherwise provided by the TDC, the equestrian center grant shall provide a maximum reimbursement award of \$3.00 per horse stall.
- f) Funding Source. Equestrian center grants shall be funded from the *Promotion of the Jacksonville Equestrian Center* plan component detailed in Chapter 666, *Ordinance Code*, based on the annual budget established by the TDC and included in the annual budget ordinance adopted by City Council.
- g) Contract. Prior to receiving any grant funds, an entity shall enter a grant contract in the manner and by the deadline provided by the TDC or the equestrian center contractor.

Visit Jacksonville Quarter 3 2023 Summary

Quarterly Summary Updates

Quarter 3: April 1, 2023 – June 30, 2023



SIGNIFICANT QUARTER 3 ACCOMPLISHMENTS

I. Advertising and Promotion

• Leisure:

- Completed advertisement as well as the purchase of social media ads in 5 JIA non-stop flight markets.
- Completed marketing highlighting of the Trip Worthy Event the Jazz Festival. Quarterly ads were executed for the event as well as media pitching for coverage and completion of a live feed on social media.
- Completed hosting of food travel media by hosting freelance writer Brian Cicioni who dined at and posted on a wide variety of restaurants in Jax as well as completed the Savoring San Marco Food Tour.
- Secured two new Visit Jacksonville Insiders in the area of Golf and Sports.
- Completed final Instagram/TikTok video from an existing blog on IllumiNights at the Zoo.
- Completed creation of 11 new Google story videos in Q3, totaling 30 for the year.
- Completed optimization of YouTube titles and descriptions on 30 existing videos.
- Completed 12 YouTube videos with over 200 views per video.

• Meetings:

- Completed 4 pre- and post- tradeshow geofencing efforts.
- Ran a Bring it Home Jax ad in the Daily Record.
- Completed two community speaking engagements on Bring it Home Jax as well as a Quarterly Director of Sales meeting at the Prime Osborn Convention Center.
- Completed social media posts on sales team at tradeshow as well as posts highlighting the local business community and economic development.
- Completed 18 social media posts focused on venues and teambuilding services.
- Completed 4 press releases pertaining to meetings and what's new in Jacksonville.

II. Visitor Interaction and Information

• Downtown Visitor Center Activity:

- 12,594 YTD Total Interactions for 84% to annual goal
- 8,302 YTD In-Person Interactions for 90% to annual goal.
- Participated in 24 events for outreach for Q2 to include: Artwalk, Jax River Jams, Jumbo Shrimp Games, UF Health Lunch & Learn, Bold City Con, Icemen Games, Sandlot Fitness Festival, Group Welcome Tables, NTTW Tour de Seymour, Jazz Festival, Baptist MD Anderson Survivorship Week, Sharks Games, River City Wrestling Con, Leadership Jax and Melanin Market.
- Second winner for TRIP referral program from the Ritz Theatre & Museum.
- Partnered with 13 vendors for Artwalk in Q3.
- Hosted National Travel and Tourism Week reception honoring those in the industry.

• Jacksonville International Airport Center Activity :

- 90,773 YTD Total Interactions for 77% to annual goal.
- 90,684 YTD In-Person Interactions for 77% to annual goal.
- Staffed an additional team member distributing collateral for National Travel and Tourism Week and in May for a large conference as requested by JIA.

- **Beaches Visitor Center Activity :**
 - 4,974 YTD Total Interactions for 98% to annual goal.
 - 4,747 YTD In-Person Interactions exceeding the annual goal for this year of 4,705.
 - Hosted two Beaches Explorers events- Sandcastle Building Contest and a Sound Bath Experience.
- **Visit Florida Visitor Center Activity :**
 - 61,621 YTD In-Person Interactions for 94% to annual goal.
- **Mobile Visitor Center Activity (Seymour Jax):**
 - Participated in 38 events, staffing a total of 47 days.
 - Had a staffed presence at TDC grant recipient and City signature events to include in Q3: Springing the Blues, Sandlot Fitness, Jax River Jams, Jazz Festival.
- **LiveChat Interactions:**
 - 3,322 Total Interactions reaching 83% to annual goal.
 - Achieved 212 total reviews on Google, surpassing the goal of hitting 200 for the year. Average star rating at the end of Q3 is 4.8.
- Team visited the following businesses for training: The Creative Exchange, Disco Witch Brewing, SJ Brewing, Deerwood Castle.
- Training for Q3 included the Northside area with information distributed to the entire Visit Jacksonville team.
- Completed the following bi-weekly trainings: Mandarin Art Festival, Military Reunion Itinerary, IllumiNights, Jazz Festival, Beyond King Tut, Mondays in Downtown and July 4th Celebrations.
- Q3 is showing a 6% increase in web traffic over the prior year.
- Updated the database with 24 new businesses, 4 updated businesses and 13 closed businesses.
- Have added Local Tips from Insiders to website pages for 13 of the top 20 pages.
- Completed promotion and updating on website for 15 attractions not previously promoted.
- Completed enhancement of Latino, Black and LGBTQ+ traveler guides on the website through input from social followers.
- New content blogs for Q3 included the following topics Beyond Van Gogh; Eartha M.M. White Museum, IllumiNights, Shared Use Path.
- Completed a Bachelor(ette) travel guide with itineraries.
- Q3 database cleansing project included marking attractions with accessibility options on the website for categorization.
- Have achieved 71 partner deals on the Visit Jacksonville app, with 12 new added this year.
- Added information to beach access points on the website for info on parking, accessibility and rentals.

III. Meetings and Conventions

- Booked 56,982 Room Nights (76% to annual goal of 75,000).
- Completed 31 Site Visits to date (78% to annual goal of 40; 5 per Q per Sales Manager).
- Attended the following Tradeshows: Connect Spring Sports, XSITE, Florida Sports Foundation Summit, Christian Meetings & Conference Association; Fraternity Executives Association & Military Reunion Network.
- Have booked 200% to goal of events during need months achieving 20 of 10 bookings goal.
- Both sales managers have exceeded 100% of goal of hosting 5 new clients in Jacksonville that had never been to the City. One sales manager has hosted 10 new clients so far YTD and the other has hosted 7 new clients YTD.
- Secured 4 RFPS (133%; goal of 3) from FAM attendees to Jacksonville.
- Have added 235 new contacts to our database; 94% to annual goal of 250 additions.
- Achieved average services survey score of 4.9/5.

- Created a site visit services survey that launched in Q3 with 12 surveys sent and 5 completed with overall score of 5 out of 5.
- Met 77% of annual goal for increasing referral services by 5% above the prior year.
- Completed a quarterly update to the sales presentation materials.

IV. Experience Development

- Diversity, Equity, and Inclusion Highlights:
 - Committee met twice in Q3 to work on community initiatives and narrow focuses and create subcommittees for execution.
 - Have completed the addition of 15 new restaurants or tourism listings for Black businesses, 75% complete for Asian American Pacific Islander and Latino and started work on LGBTQ+ additions.
 - Have hosted 72% diverse writers, bloggers and influencers.
- Jacksonville Local Makers Highlights:
 - Completed 2 new blogs for the website.
 - Continue to feature makers content on social media channels.
 - Secured 5 local social media insiders to feature local makers in at least 2 of their posts.
 - Commissioned a local artist to design artwork for cover of the visitor magazine.

V. Community Outreach and Engagement

- Beaches Explorer Program Highlights:
 - Held two Beaches Explorers Events:
 - May 13, 2023: Sandcastle Building Contest; 23 participants
 - June 24, 2023: Sound Bath Experience; 127 participants
- Tourism Ambassador Program Highlights:
 - We held a second training session certifying another 5 persons of community influence surpassing annual goal.
- Jacksonville Ale Trail Highlights:
 - Created a new ad for the Ale Trail and executed promotion in the drive market.
- Kids Free November:
 - Successfully increased participation by 30% to the program.
- National Travel & Tourism Week:
 - Hosted a reception in the downtown Visitor Center thanking the industry and hospitality workers that serve it.
 - Distributed a thank you to JIA tourism workers.
 - Received a Mayoral Proclamation for the week as well as City Council Resolution declaring the week.
 - Secured media placement in 3 outlets discussing the impact of tourism in the community.
- Hotel Offerings:
 - Distributed of pipeline development report to the community for the quarter.
 - Held Q3 Director of Sales meeting at the Prime Osborn Convention Center and toured the renovations made there.

TDC Financial Report

Duval County Tourist Development Council Financial Report - June 30, 2023

Summary of Amounts Remitted to Trust Fund

Collections Received In	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
October	590,917.93	466,406.79	672,056.13	731,410.03
November	680,002.57	416,220.96	604,936.96	910,588.08
December	648,659.07	446,841.04	907,233.95	775,754.01
January	614,775.93	429,324.90	784,956.19	802,672.65
February	705,145.07	475,347.90	660,296.47	831,280.63
March	626,965.65	503,963.26	786,953.62	898,033.42
April	372,294.92	730,334.02	1,042,260.73	1,196,791.89
May	279,311.25	799,298.79	1,083,987.32	969,070.87
June	434,139.23	799,025.75	910,004.15	939,202.73
July	430,792.51	856,827.09	896,077.60	
August	502,106.49	877,609.93	924,781.34	
September	418,714.61	749,119.57	817,772.71	
Totals	\$ 6,303,825.23	\$ 7,550,320.00	\$ 10,091,317.17	\$ 8,054,804.31

Comparison of Collections, Last Twelve Months to Prior Twelve Months

12 months ending June 2023	\$ 10,693,435.96
12 months ending June 2022	<u>9,936,242.11</u>
Change over prior 12 months	\$ 757,193.85
Percentage change	7.62%

Comparison of Collections, Fiscal Year to Date vs. Prior Fiscal Year to Date

9 months ending June 2023	\$ 8,054,804.31
9 months ending June 2022	<u>7,452,685.52</u>
Change over prior year to date	\$ 602,118.79
Percentage change	8.08%

Comparison of Collections, This Month vs. Same Month Last Year

June 2023	\$ 939,202.73
June 2022	<u>910,004.15</u>
Change over prior year	\$ 29,198.58
Percentage change	3.21%

Comparison of Actual Collections to Average Revenues Received

Actual Collections, June 2023	\$ 8,054,804.31
Average Revenues to Budget, June 2023	<u>7,024,320.00</u>
Average Revenues Difference	\$ 1,030,484.31

Duval County Tourist Development Council Financial Report - June 30, 2023

	FY 2022/23
(1) Tourism Marketing, Sales, Experiences and Promotion	
(A) Destination Services	\$ 1,184,220.00
Carryovers	220,623.99
Disbursements	(995,954.50)
Obligations: Visit Jacksonville Contract	(407,630.49)
Obligations: STR Report	(1,255.00)
Budgetary Balance Available	\$ 4.00
(B) Marketing	\$ 4,212,800.00
Carryovers	112,854.74
Disbursements	(3,822,347.39)
Obligations: Visit Jacksonville Contract	(503,307.35)
Budgetary Balance Available	\$ -
(C) Convention and Group Sales	\$ 1,640,000.00
Carryovers	649,726.99
Disbursements	(1,423,571.50)
Obligations: Visit Jacksonville Contract	(866,155.49)
Budgetary Balance Available	\$ -
(D) Convention Grants, Sponsorships and Promotion*	\$ 262,800.00
Prior Year's Balances	505,284.77
Disbursements	(125,938.42)
Commitments	(302,616.50)
Budgetary Balance Available	\$ 339,529.85
(2) Planning and Research	\$ 100,000.00
Carryovers	21,000.00
Transfer from Event Grants	50,000.00
Disbursements	(21,000.00)
Obligations: Strategic Plan	(150,000.00)
Budgetary Balance Available	\$ -
(3) Event Grants	\$ 1,390,625.00
Carryovers	39,500.00
Disbursements	(453,001.93)
Transfer to Planning and Research	(50,000.00)
Obligations: The Players Championship Marketing Grant	(300,000.00)
Obligations: UNF NCAA Track & Field East Prelim 2023 Special Event Grant	(150,000.00)
Obligations: UNF FHSAA Track & Field State Championship 2023 Special Event Grant	(50,000.00)
Obligations: Sandlot Jax Fitness Festival 2023 Marketing Grant	(15,000.00)
Obligations: Sandlot Jax Fitness Festival 2023 Special Event Grant	(70,000.00)
Obligations: WasabiCon 2023 Marketing Grant	(12,000.00)
Obligations: Florida Fin Fest 2023 Marketing Grant	(10,000.00)
Obligations: Florida Fin Fest 2023 Special Event Grant	(50,000.00)
Obligations: Constellation Furyk & Friends 2023 Marketing Grant	(20,000.00)
Obligations: Constellation Furyk & Friends 2023 Special Event Grant	(60,000.00)
Obligations: Spartan US Championship 2024 Marketing Grant	(55,000.00)
Obligations: Spartan US Championship 2024 Special Event Grant	(75,000.00)
Budgetary Balance Available	\$ 60,123.07

Duval County Tourist Development Council Financial Report - June 30, 2023

(4) Development Account*	\$	250,000.00
Prior Year's Balances		1,621,075.63
Disbursements		-
Budgetary Balance Available	\$	<u>1,871,075.63</u>
(5) Contingency Account*	\$	250,000.00
Prior Year's Balances		1,056,060.00
Ord. 2022-835-E Appropriation		2,000,000.00
Disbursements		-
Obligations: UNF Track & Field Improvements		(1,300,000.00)
Obligations: International Flight Marketing		(1,000,000.00)
Budgetary Balance Available	\$	<u>1,006,060.00</u>
(6) Promotion of the Equestrian Center*	\$	10,000.00
Prior Year's Balances		26,446.05
Disbursements		(9,612.00)
Commitments		(750.00)
Budgetary Balance Available	\$	<u>26,084.05</u>
Remaining to Spend in Accordance with TDC Plan - TDC Operations	\$	403,376.00
Carryovers		354,649.89
Ord. 2022-835-E Appropriation		2,000,000.00
Disbursements		(169,885.00)
Obligations: Visit Jacksonville Sports Tourism		(182,544.89)
Obligations: UNF Track & Field Improvements		(150,000.00)
Obligations: 2023 Beaches Oktoberfest Marketing Grant		(10,000.00)
Obligations: 2023 Beaches Oktoberfest Special Event Grant		(50,000.00)
Budgetary Balance Available	\$	<u>2,195,596.00</u>
TDC Administrative Budget	\$	287,311.00
Disbursements		(200,830.19)
Budgetary Balance Available	\$	<u>86,480.81</u>
Tourist Development Special Revenue Fund*		
Prior Year's Balances	\$	118,912.50
Revenue from FY 21-22 Airport		57,355.00
Disbursements		(45,000.00)
Budgetary Balance Available	\$	<u>131,267.50</u>

*Indicates accounts that carryforward each year

Informational Material

2014-2023 MONTHLY TRENDS

Occupancy (%)													
	January	February	March	April	May	June	July	August	September	October	November	December	Year Avg
2014	58.4	70.5	72.5	71.3	71.8	69.3	68.6	65.3	60.7	68.0	63.3	57.2	66.4
2015	66.0	72.5	74.8	73.1	69.9	68.8	73.6	64.6	64.2	66.9	63.0	59.2	68.1
2016	66.4	74.5	78.6	76.2	75.2	73.5	74.4	67.6	64.9	74.0	68.6	62.9	71.4
2017	66.9	76.0	80.3	76.1	73.8	72.0	73.0	69.4	73.7	78.8	72.0	66.3	73.2
2018	72.1	79.5	81.9	79.4	75.8	75.7	73.7	74.9	71.9	74.0	66.5	62.7	74.0
2019	66.6	78.1	85.7	77.8	76.4	76.1	76.2	70.4	65.9	72.1	70.5	62.7	73.2
2020	71.7	78.2	22.0	29.7	43.6	53.7	54.5	53.8	57.3	56.1	55.1	52.5	52.4
2021	61.8	67.5	78.2	80.7	76.5	76.8	76.5	66.7	65.1	70.8	70.2	65.1	71.3
2022	65.4	74.2	82.5	79.3	73.4	74.7	73.7	71.6	65.7	72.7	68.9	67.7	72.5
2023	69.4	77.1	81.6	73.5	69.6	70.2							
10 yr Avg	66.5	74.8	73.8	71.7	70.6	71.1	71.6	67.1	65.5	70.4	66.5	61.8	69.3

ADR (\$)													
	January	February	March	April	May	June	July	August	September	October	November	December	Year Avg
2014	\$72	\$76	\$76	\$79	\$81	\$79	\$77	\$75	\$76	\$81	\$78	\$72	\$77
2015	\$79	\$80	\$84	\$85	\$87	\$84	\$84	\$80	\$80	\$85	\$79	\$75	\$82
2016	\$82	\$87	\$89	\$90	\$93	\$88	\$88	\$84	\$84	\$93	\$86	\$85	\$87
2017	\$88	\$92	\$95	\$94	\$98	\$91	\$91	\$88	\$92	\$97	\$92	\$88	\$92
2018	\$93	\$98	\$99	\$103	\$104	\$97	\$96	\$94	\$96	\$102	\$92	\$89	\$97
2019	\$92	\$99	\$111	\$102	\$104	\$98	\$99	\$94	\$95	\$97	\$100	\$89	\$98
2020	\$97	\$101	\$80	\$65	\$76	\$82	\$82	\$79	\$79	\$78	\$78	\$75	\$81
2021	\$79	\$81	\$91	\$100	\$105	\$106	\$113	\$98	\$98	\$105	\$100	\$97	\$98
2022	\$98	\$106	\$126	\$121	\$115	\$114	\$114	\$107	\$107	\$120	\$109	\$113	\$112
2023	\$110	\$119	\$137	\$123	\$123	\$116							
10 yr Avg	\$89	\$94	\$99	\$96	\$99	\$95	\$94	\$89	\$90	\$95	\$91	\$87	\$93

TDC Revenue/Collections													
	January	February	March	April	May	June	July	August	September	October	November	December	Total Year
2014	\$373,106	\$425,695	\$483,577	\$567,572	\$560,224	\$585,090	\$542,750	\$547,880	\$501,821	\$431,802	\$573,437	\$481,193	\$6,074,146
2015	\$429,455	\$515,053	\$531,359	\$630,863	\$622,788	\$613,152	\$562,867	\$616,882	\$529,196	\$496,949	\$605,465	\$495,703	\$6,649,733
2016	\$453,379	\$551,386	\$626,218	\$712,789	\$675,913	\$679,850	\$662,553	\$675,029	\$581,582	\$541,605	\$587,941	\$699,596	\$7,447,841
2017	\$530,509	\$592,967	\$653,411	\$769,115	\$710,688	\$723,941	\$656,112	\$713,000	\$610,751	\$668,044	\$637,037	\$763,527	\$8,029,102
2018	\$602,791	\$664,396	\$708,907	\$804,786	\$786,615	\$785,964	\$720,412	\$715,962	\$710,094	\$661,289	\$769,617	\$559,640	\$8,490,472
2019	\$592,677	\$630,201	\$707,493	\$949,015	\$793,963	\$791,225	\$716,940	\$768,698	\$656,739	\$590,918	\$680,003	\$648,659	\$8,526,530
2020	\$614,776	\$705,145	\$626,965	\$372,295	\$279,311	\$434,139	\$430,792	\$502,107	\$418,715	\$466,407	\$416,221	\$446,841	\$5,713,714
2021	\$429,325	\$475,348	\$503,963	\$730,334	\$799,299	\$799,026	\$856,827	\$877,610	\$749,120	\$668,070	\$760,461	\$795,585	\$8,444,968
2022	\$749,480	\$667,143	\$775,853	\$1,042,102	\$1,083,987	\$910,004	\$896,077	\$924,781	\$817,773	\$731,410	\$910,588	\$775,754	\$10,284,952
2023	\$802,673	\$831,281	\$898,016	\$1,196,808	\$969,071	\$939,203							
10 yr Avg	\$557,817	\$605,861	\$651,576	\$777,568	\$728,186	\$726,159	\$671,703	\$704,661	\$619,532	\$584,055	\$660,086	\$629,611	\$659,735

Florida's First Coast of Golf

A GOLF DESTINATION MARKETING COMPANY

TO: Duval County Tourist Development Council
FR: David W. Reese - Florida's First Coast of Golf, Inc.
RE: Q3 Duval County TDC Report (April - June 2023)
DATE: August 11, 2023

1. TOP LINE UPDATES

Agency update

- During the months of April – June, the Tempest team transitioned FFCG over to the GA4 property and will continue to work with the FFCG team on Historic data storage from UA over the next several months.
- Organic traffic in the month of June saw a nice year-over-year increase of about 5% as well as 24% increase in engagement rate and a 40% increase in engaged time per session
- Overall traffic is down due to the different paid campaigns running compared to the previous year
- Partner referrals are continuing to grow and perform well

Social Media in house

- 213 posts
- Over 522K impressions
- 13K Audience

North American Convention 2023 in Tampa

- Held June 20-23, executed 45 meetings promoting Northeast Florida as a golf destination. Hosted a post-NAC FAM in Northeast Florida with 6 IAGTO International buyers (Australia, Colombia, Spain, UK, US).

NOTABLE CAMPAIGNS

- Visit Jacksonville golf & football giveaway campaign has begun on social media and will run through December. Last year this campaign received 3.3M impressions and 9,700 emails.
- Clicktivated Video Campaign concluded on March 31, 2023, 1.9M impressions, 41K clicks and 5.2% CTR to partner landing pages.
 - Demographics: 45-70, male/female “Golf Enthusiasts”
 - Geos: Los Angeles, Denver, Dallas, Columbus, Richmond (70-mile radius around each airport)
 - Behavioral: Golf Enthusiasts, Travel Enthusiasts, Outdoor Enthusiasts, Seasonal Travelers, Air Travelers, Road Trippers, Beaches, New Experiences, Craft Beer, Sports
 - Contextual: Golf, Travel & Leisure, Adventure Travel, Outdoor Activities, Arts & Entertainment, Road Trips, Air Travel, Food & Drink
- Print ad ran in Golf Georgia May/June 80K audience
- Print ad ran in Met Golfer Apr/May 86K audience
- Print ad ran in Palmetto Golfer June 50K Audience

- Print ad and email ran in Virginia Golfer March/April and May/June 120K Audience
- Meta awareness campaign ran for 60 days 215K impressions

2. PROMOTIONS & EARNED MEDIA REPORT YTD \$1,019,819 Value | 26,379,000 Impressions

3. Market Position Section

- Duval tourist rounds: 17% June, 9% YTD
- STATE, REGIONAL & COMPETITIVE SET ROUNDS PLAYED NEFL 18%, South Atlantic 4.4%, South Carolina 4.4%, Florida -0.3%, National 5.5% | Source - Golf Data Tech
- Demographic: Primarily male, primarily 55-64
- Q3 we saw our top locations were in Florida, Georgia, Virginia, California, Ohio, Countries were Canada, Germany, United Kingdom, China, Ireland
- Continue to focus the majority of advertising from the Visit Florida Visa Vue credit card spend locations within drive distance as well as referring to this destination website [demand document](#).

4. UPCOMING & OTHER ACTIVITIES

- IAGTO's IGTM Tradeshow October 16 – October 19, 2023
- Constellation Furyk & Friends Board Event October 3rd, 2023
- AKI Technologies Moments Campaign 9/1/23 – 10/31/2023
- FY24 marketing plan and Co-Operative marketing menu launch

FESTIVAL

ROAD TRIP MAP

JACKSONVILLE, FL



JACKSONVILLE TACO & TEQUILA FESTIVAL

METROPOLITAN PARK
WATERFRONT PARK LOCATED DOWNTOWN

LABOR DAY WEEKEND SEPT. 2ND-3RD

JACKSONVILLE TACO & TEQUILA FESTIVAL

METROPOLITAN PARK
HISTORIC WATERFRONT PARK DOWNTOWN

LABOR DAY WEEKEND
SEP. 2ND - 3RD



- S1 TBD
- S2 PROXIMO CRISTALINO SAMPLING EXPERIENCE
- S3 TBD
- S4 TBD
- B1 FROZEN MARGARITA TRUCK
- B2 CANDIED ORANGE BAR
- B3 MAESTRO DOBEL KIWI MARGARITA
- B4 BLUEBIRD HARD WATER (ORANGE & LIME) MARGARITA
- B5 DANO'S SPICY PINEAPPLE MANGO MARGARITA
- B6 THE CORONA CLUB
- B7 MAESTRO DOBEL DRAGON FRUIT MARGARITA
- B8 GRAN CENTENARIO LOUNGE
- B9 MAESTRO DOBEL WHITE PEACH MARGARITA
- B10 400 CONEJOS HIBISCUS MARGARITA

- MAIN ENTRANCE
- EMERGENCY EXIT
- GA CHECK IN
- CHECK IN

- CENTENARIO WELCOME BEVERAGE BAR
- PHOTO OP AREAS
- 30+ FOOD TRUCKS
- ADA VIEWING

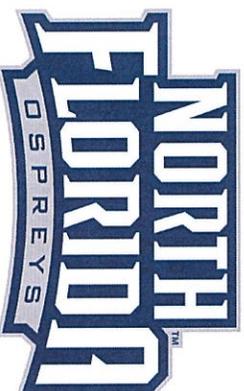
- EMERGENCY AID TENT
- MAIN STAGE
- SECOND STAGE
- COOLDOWN ZONE
- RADIFI HYDRATION STATIONS

- GOLDEN AGAVE LOUNGE
- TACO DISCO (SILENT DISCO BEGINS AT 4:30PM)
- EVENT MERCHANDISE
- VENDOR VILLAGE
- GRAND SAMPLING LOUNGE
- GRAND SAMPLING EXPERIENCE
- LIVE ART
- THRIVE TAILGATE ZONE
- PUBLIC BATHROOMS

VISIT JAX TRACK AT HODGES STADIUM



Greetings From
**THE FLIP SIDE
OF FLORIDA**
Jacksonville



The 2023 Track & Field season was the busiest track season on record for the University of North Florida. Visit Jax Track at Hodges Stadium hosted 10 Track & Field events covering 28 total days. The total impact from the 2023 Track & Field season is estimated at **20,000** room nights and **\$16,000,000**.

Over the past 12 years of hosting Track & Field events at Hodges Stadium on the University of North Florida campus, upwards of **180,000** room nights and **\$145 million** impact has been generated for the City of Jacksonville.

The future impact will continue to be significant with agreements in place to host the FHSAA State Track & Field Championships (2024 & 2025); the ASUN Conference Championships (2024-2026); NCAA Track & Field East First Round (2025); and negotiations with the AAU Club Championships (2024-2026), which would bring 5,000-7,000 participants over 6 days. These events are in addition to our home and local meets.



VISIT JAX TRACK AT HODGES STADIUM

The Duval County Tourism Development Council and the City of Jacksonville committed \$1,450,000 to the University of North Florida in October 2022 for the purpose of installing a videoboard, upgrading the stadium lighting to LED at a national broadcast standard, replacing the existing throws cage, and building a track equipment storage facility.

The videoboard, lighting, and throws cage were completed in the Spring of 2023 and were a significant enhancement to the Track & Field Championships held at Visit Jax Track at Hodges Stadium. The track equipment storage building is on hold as the cost has become significantly higher than expected and we are reevaluating the scope and funding availability. We anticipate moving forward with the project in the 2023-2024 academic year.

The investment into Visit Jax Track and Hodges Stadium has led to Jacksonville becoming a preferred destination for Track & Field events. The continued partnership between UNF and TDC has turned a vision in 2011 to a reality in 2023.

