

**Strategic Plan**  
(2012-2014 Version 1)

Virginia Tourism Authority (320)  
Agency Plan

Mission Statement

The Virginia Tourism Authority (VTA) is a creative and dynamic organization blazing new paths in marketing for the tourism and film industries in Virginia to bring more visitors and film producers to the Commonwealth; to get them staying longer; and spending more money.

Vision Statement

To foster a spirit of partnership within Virginia's tourism and motion picture industries to develop and implement innovative and effective programs and initiatives that will grow the industries and increase economic impact and jobs, resulting in a greater tax base for localities and the state.

Values

Information Technology

**Current Operational IT Investments**

The Authority uses the services of the Virginia Economic Development Partnership (VEDP) to provide IT functions. Because the Authority and the Partnership are body politics of the Commonwealth, they are precluded from involvement with the Commonwealth's IT programs through the Virginia Information Technologies Agency (VITA). Through a Memorandum of Understanding, the VEDP manages the IT programs for both entities. The Authority provides the financial resources necessary to maintain the equipment and its specialized software.

The Authority, however, does use the services of VITA to provide telecommunications at the Welcome Centers, host the consumer and industry web sites, and provide web features such as Mapquest, Weather Channel, etc.

**Factors Impacting the Current Agency IT**

The Authority relies heavily on technology to market and promote the Commonwealth as a travel destination. The internet has become the primary tool to reach people and deliver the tourism message nationally and internationally. With the technology of this product changing rapidly, the Authority needs to ensure that it stays on the cutting edge to meet the needs of a technology savvy user. This requires continually upgrading the application software and hardware to meet the internet and user requirements.

**Proposed IT Solutions**

The Authority has invested heavily in web design and functionality. It has proven to be the primary means by which people plan their vacations. The web is expected, as verified by recent research, to continue to be a very important and viable avenue to reach the general public. Investment in this asset will continue to grow.

The Authority's website data and management tools have been in use for more than ten years with minor changes and enhancements. It is being challenged to keep pace with today's user needs and expectations. VTA will need to make significant investments to rewrite the programs and database for its web sites to be able to provide user friendly and intuitive interfaces now becoming the norm in the industry. Currently, sufficient funds are not available to make the necessary investment in this effort.

Financial Overview

In FY 2014 the Virginia Tourism Authority will operate with a general fund budget of \$19.9 million. These funds provide resources to support the base marketing, advertising and promotions programs; film office operations; partnership marketing; customer services; and minimal administrative support functions.

While the budget is currently at levels comparable to 2001 funding levels, the Authority has challenged itself with opportunities to expand upon its core mission and marketing plan to include outdoor and rural product development and promoting product enhancements and development. Therefore, VTA has had to aggressively leverage funding and form new partnerships with industry and government entities to extend the reach of a limited budget.

The Authority also receives funds (\$1.6 million annually) from the Virginia Department of Transportation to support the operations of eleven state Welcome Centers that provide travel information and assistance to visitors. These funds are not reflected in the general fund

appropriation. The funds, however, are not sufficient to fully fund the Welcome Centers' operations, which total \$2 million annually.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	19,658,135	0	19,658,135	0
Changes to Base	-272,205	0	205,477	0
<b>Total</b>	<b>19,385,930</b>	<b>0</b>	<b>19,863,612</b>	<b>0</b>

#### Agency Goals

- Strengthen awareness of the Virginia brand.

##### *Goal Summary and Alignment*

Increase and strengthen the awareness of Virginia as a travel destination. Make the visitor or potential visitor aware of the many opportunities that the Commonwealth offers in the way of destinations, family fun, history, and business travel.

##### *Long Term Goal*

Be a national leader in the preservation and enhancement of our economy.

*Societal Indicator:* Business Climate

Protect, conserve and wisely develop our natural, historical and cultural resources.

*Societal Indicator:* Business Climate

- Increase the economic impact of the tourism industry in Virginia.

##### *Goal Summary and Alignment*

Attract visitors to the Commonwealth, resulting in greater economic impact generated by the tourism industry.

##### *Long Term Goal*

Be a national leader in the preservation and enhancement of our economy.

*Societal Indicator:* Business Climate

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Business Climate

- Increase the economic impact of the film and video industry throughout the Commonwealth.

##### *Goal Summary and Alignment*

Attract film, video and multi-media production to Virginia. Grow the in-state film, video and multi-media industry.

##### *Long Term Goal*

Be a national leader in the preservation and enhancement of our economy.

*Societal Indicator:* Business Climate

- Increase the tax revenue generated from the tourism industry in Virginia.

##### *Goal Summary and Alignment*

Attract visitors to the Commonwealth, resulting in greater tax revenue generated by the tourism industry.

##### *Long Term Goal*

Be a national leader in the preservation and enhancement of our economy.

*Societal Indicator:* Business Climate

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Business Climate

- Increase the number of jobs supported by the tourism industry in Virginia.

*Goal Summary and Alignment*

Attract visitors to the Commonwealth, resulting in more jobs supported by the tourism industry.

*Long Term Goal*

Be a national leader in the preservation and enhancement of our economy.

*Societal Indicator:* Employment Growth

- Support existing tourism products of all sizes and the development of new tourism products.

*Goal Summary and Alignment*

Support the enhancement, expansion and development of new and existing tourism products, events and services.

*Long Term Goal*

Be a national leader in the preservation and enhancement of our economy.

*Societal Indicator:* Business Climate

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Business Climate

Protect, conserve and wisely develop our natural, historical and cultural resources.

*Societal Indicator:* Business Climate

- Develop and execute collaborative statewide marketing programs.

*Goal Summary and Alignment*

Strengthen and increase partnerships each year that benefit the tourism industry. Access new funding and leverage advertising, marketing and public relations resources by partnering with tourism organizations, other nonprofit entities, private industry, and government.

*Long Term Goal*

Be a national leader in the preservation and enhancement of our economy.

*Societal Indicator:* Business Climate

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Business Climate

- Advance the use of technology in tourism marketing.

*Goal Summary and Alignment*

Use progressive electronic marketing programs to increase Virginia's tourism.

*Long Term Goal*

Be a national leader in the preservation and enhancement of our economy.

*Societal Indicator:* Business Climate

Be recognized as the best-managed state in the nation.

- Improve infrastructure that supports tourism.

*Goal Summary and Alignment*

Work with federal, state and local entities to improve and expand the state's visitor information and service facilities and tourism product. Encourage multi-modal enhancements to Virginia's transportation systems to meet the needs of the traveling public.

*Long Term Goal*

Be a national leader in the preservation and enhancement of our economy.

*Societal Indicator:* Government Operations

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Government Operations

Protect, conserve and wisely develop our natural, historical and cultural resources.

*Societal Indicator:* Government Operations

- Provide leadership, management and direction for the Virginia Tourism Authority.

*Goal Summary and Alignment*

Provide the Virginia Tourism Authority with quality management through consistent planning, effective procurement and reporting processes and high-quality staff. Identify and implement revenue-generating programs to provide necessary resources to supplement the Commonwealth's investment in tourism promotion.

*Long Term Goal*

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Government Operations

*Objectives for this Agency Goal*

**Objective**

Ensure that resources are used efficiently and programs are managed effectively and in a manner consistent with applicable state and federal requirements.

*Description*

*Objective Strategies*

*No Strategies for this Objective*

- Educate elected officials and key opinion leaders on the economic importance of tourism and encourage investment in the industry.

*Goal Summary and Alignment*

Foster strong working relationships with elected officials and key opinion leaders to gain support and growth for Virginia's tourism industry.

*Long Term Goal*

Be a national leader in the preservation and enhancement of our economy.

*Societal Indicator:* Business Climate

Protect, conserve and wisely develop our natural, historical and cultural resources.

*Societal Indicator:* Business Climate

- Expand hospitality workforce training.

*Goal Summary and Alignment*

Support the Virginia travel industry to develop and implement programs to train the hospitality workforce to ensure a positive visitor experience and increase visitor length of stay. Support educational institutions' efforts to develop and expand hospitality and marketing programs.

*Long Term Goal*

Be a national leader in the preservation and enhancement of our economy.

*Societal Indicator:* Business Climate

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Business Climate

Protect, conserve and wisely develop our natural, historical and cultural resources.

*Societal Indicator:* Business Climate

- Strengthen the culture of preparedness across state agencies, their employees and customers.

*Goal Summary and Alignment*

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

*Long Term Goal*

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Government Operations

*Programs and Service Areas for Agency*

- 53606: Financial Assistance for Tourist Promotion
- 53607: Tourist Promotion Services

*Customers*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Tourist	Website Visitors - Consumers	6,505,436	6,700,000	Increase
Tourist	Welcome Centers Visitors	2,472,216	2,500,000	Increase
Employer/ Business Owner	Directors, Producers, Location Managers, Production Designers	1,108	2,100	Stable
Communication	Travel Writers, Journalists, and Media	1,120	3,000	Stable
Communication	Advertising Partners	150	12,000	Stable
Employer/ Business Owner	Tourism Businesses	1,000	12,000	Increase
Employee	Tourism Business Employees	3,680	204,000	Stable
Employer/ Business Owner	Regional Grant Recipients	200	12,000	Increase

*Key Risk Factors*

A non-dedicated stream of funding continues to challenge the health of the Virginia Tourism Authority. An unpredictable budget presents great challenges in long-term planning and marketing and greatly inhibits the Authority's ability to create a greater tax base by attracting more tourists. Continued advocacy and educating public officials at all levels as to the value of public investment in tourism, the nature of the industry and the best way to achieve marketing goals adds to the burden on already stretched human resources. In recent years, some competitor states received millions of dollars of additional appropriations to promote their respective tourism industry and film production,

which has contributed to a very competitive arena for Virginia. In 2011, Virginia ranked eighth in domestic tourism expenditures. In that same year (the most current year of available data), the seven states ranked ahead of Virginia had an average budget of almost \$29 million (note: figure excludes New York because they did not report a budget). Given that Virginia's top competitors' tourism budgets are on average \$10 million more than Virginia, it is clear that greater investment in tourism marketing could enhance the Commonwealth's ability to compete for domestic travelers' dollars.

An increased tourism budget has already paid dividends for Virginia. Beginning in the FY 2010-12 biennium, an additional \$3.6 million appropriation has enabled the Virginia Tourism Authority to run out-of-state broadcast advertising for the first time in four years. The advertisements, which run in target markets such as New York, Washington D.C., Philadelphia, Ohio and North Carolina, aim to attract visitors who bring new dollars to the Commonwealth. The additional funding was also critical for the Authority's overhaul of its consumer website, Virginia.org. The number one tourism website in the nation, Virginia.org attracted a record 6.8 million unique users in FY 2012. Virginia.org provides more than 100,000 referrals to tourism businesses per month with more than 580,000 views of tourism businesses' listings. The site is now more user-friendly with a recommendation engine that helps up-sell Virginia destinations. The site also has greatly improved trip planning tools. Such initiatives have helped the tourism industry post record economic impact figures. In 2011, Virginia's tourism industry as a whole generated \$20.4 billion in economic impact, supported 207,000 jobs, and provided \$1.3 billion in state and local taxes (Source: US Travel Association).

In the same biennium, an increase in the Governor's Motion Picture Opportunity Fund and the enactment of the Virginia Motion Picture Production Tax Credit program made it possible for the Commonwealth to attract the production of Steven Spielberg's "Lincoln" film. The project, filmed entirely in Virginia, produced direct expenditures of \$32 million and a total economic impact of \$64 million. In the last two fiscal years combined, film incentives totaling \$3,964,500 and tax credits totaling \$2,500,000 produced the following results: direct expenditures of \$46,593,019; economic impact of \$89,194,660; direct employment of 5,130 Virginians; and state and local taxes of \$4,559,754. Clearly, the investment in film incentives has proven to have an immediate and significant return. In 2011, Virginia's film industry as a whole generated \$394 million in economic impact and supported 3,800 jobs (Source: Mangum and Associates).

The Authority receives \$1.6 million annually from the Virginia Department of Transportation (VDOT) to support the operations of Virginia's welcome centers. This funding level is not sufficient to cover the total operating costs of these centers. Further, to provide the public with greater customer service, the Authority provides reservation assistance to travelers seeking accommodations. While, in the recent past, the General Assembly appropriated \$20 million for welcome center and rest area improvements, most of these facilities are generally inadequate to serve the millions of visitors who visit Virginia annually. More funds need to be dedicated to improve these facilities.

In the Film Office, the prevalence of incentives in other states and countries greatly challenges Virginia's ability to attract large film projects. Nationwide, 36 states have significant financial incentive packages. Of these, eight are direct Virginia competitors. These states are: Florida, Georgia, Louisiana, Maryland, Mississippi, New York, Pennsylvania and South Carolina.

Illinois: Direct film revenue increased 300% from \$25 million to \$75 million with \$5.5 million in tax credits issued.

Louisiana: \$20 million in incentives resulted in \$300 million in spending in two years.

Pennsylvania: More production in one year than in the previous two combined.

Utah: \$1 million in incentives increased production by 74%

The impact of Virginia's film incentive program has been substantial. An aggressive, funded incentive program and a formal infrastructure to educate, train and develop a labor force is essential to preventing the Commonwealth from losing ground to those states and countries whose programs offer greater incentives.

## Products and Services

The Virginia Tourism Authority provides the following services:

- **Advertising:** The multi-million-dollar advertising program develops and promotes the Virginia brand by using print, internet, broadcast and outdoor media. The media plan subsidizes media costs for tourism industry partners and targets frequent travelers within markets that provide the highest potential number of visitors to Virginia.
- **Grants Assistance:** The Authority is a resource for the industry to seek and secure grants to supplement marketing and product development programs. It hosts three-day grant writing skill development classes to assist the industry with grant application processes. It works closely with Virginia's counties, cities, municipalities and attractions to identify grant opportunities and ways of extending limited resources to market the Commonwealth's tourism product.
- **Film Office:** Film Office efforts are aimed at increasing film and video production in the Commonwealth. The Film Office promotes the Commonwealth as a production location and provides production and location services to producers and assists filmmakers with their projects in the state. The Film Office also recruits production work from outside the Commonwealth and supports Virginia companies.
- **Public Relations:** Public relations stimulates Virginia's economy by creating promotional communications tools and editorial coverage designed to motivate travelers to visit, stay longer and see more of Virginia's travel appeals. Public relations also provides the VTA with visibility in niche publications to promote Virginia's special and unique product.
- **Sales:** VTA's direct sales efforts, including trade shows, sales missions and site inspection tours, are designed to increase visitation and economic impact from domestic and selected international markets. Key buyer segments targeted through the sales effort include tour operators, travel agents and meeting planners.

- **Research:** The research section provides a wide range of tourism-related data analysis and data gathering, including domestic and international visitor profiles, domestic and international market shares, the economic impact of tourism on the state and localities, and the VTA's advertising and marketing campaigns. The research program provides detailed and timely information for those in the Commonwealth who are interested in the area of tourism development and for the VTA to assess the return on investment of its programs.
- **Electronic Marketing:** This section manages VTA's two websites, targeting consumers and Virginia's travel industry. It manages VTA's internet communication technologies and develops web-based business initiatives and partnerships. Electronic Marketing regularly educates the industry about Internet technology and the benefits of full participation within VTA's consumer website.
- **Creative Services:** The Creative Services section provides graphic development and production services for VTA and the Virginia Economic Development Partnership. The VTA's library of photography, film, videography and electronic graphic files is managed by the Creative Services section.
- **Fulfillment:** The fulfillment program responds to inquiries and provides information to consumers seeking Virginia travel information. Consumer requests are received through: the state's toll-free number(s), primarily 800-VisitVa; e-mails generated by Virginia.org; LiveChat or live messaging on Virginia.org; mailed inquiries; and electronic inquiries generated through advertising and marketing initiatives. These services are administered through a contracted Consumer Services Center. A contracted fulfillment house distributes basic and general mailings. VTA's in-house mail service fulfills more customized requests and can include a plethora of information to meet consumers' needs.
- **Industry assistance and training:** The Authority makes customer service training available for front line staff and workshops for managers to assist with planning and developing strategies for local and regional tourism products.
- **Welcome Centers:** Welcome Centers provide travel brochures and advertising panels to promote a wide variety of attractions and destinations. Multimedia kiosks assist visitors in exploring Virginia's many tourism assets. Free lodging reservation services are also offered to the traveler visiting the Centers.

## Trends

### Rankings & Customer Trends

The Authority works with state agencies, Virginia localities, the Virginia Hospitality and Travel Association, the Virginia Convention and Visitors Bureau, destination marketing organizations, chambers of commerce, local convention and visitor bureaus, attractions, and numerous other tourism entities in the Commonwealth. In a sense, these are some of the VTA's customers. The Authority works in partnership with many of these organizations to promote the Commonwealth as a travel destination. Through this "customer base" Virginia tourism products are marketed and promoted to the visiting public to encourage more travelers to stay longer and spend more money in the Commonwealth.

Trend Name	Trend Area
Tourism State and Local Taxes	Increase
Tourism Economic Impact	Increase
Consumer Inquiries	Increase

### Performance Highlights: Service Performance & Productivity Initiatives

The Virginia Tourism Authority (VTA) added two, new key performance measures for the FY12-14 biennium. The new measures track the economic impact and tax revenue generated as a result of the Authority's marketing efforts.

The measure data is derived from a 2010 study by Longwoods International that measures the economic benefit gained from the Virginia Tourism Authority's advertising campaign investment. The Longwoods study found that the Virginia Tourism Authority's "LOVE" campaign generates an economic impact of \$67 for every \$1 invested. Likewise, the study found that the "LOVE" campaign generates state and local tax revenues of \$5 for every \$1 invested. The economic impact measure data is calculated by multiplying the Virginia Tourism Authority's "LOVE" campaign advertising investment by the \$67 economic impact figure. The state and local tax measure data is calculated by multiplying the Virginia Tourism Authority's "LOVE" campaign advertising investment by the \$5 tax figure. The advertising investment is comprised of placements in broadcast, print and internet media.

The Authority's third key performance measure is the number of consumer inquiries for Virginia travel information. The measure data is calculated by adding all of the consumer inquiries for travel information through the Virginia Tourism Authority's primary delivery methods occurring in a fiscal year. The primary delivery methods for inquiries are toll-free telephone numbers, bulk mail requests, unique visits to the consumer websites, visitor inquiries at the Welcome Centers, e-travel guides and media requests. This measure is important because the public's interest in visiting Virginia gauges the effectiveness of the Authority's marketing efforts. Consumer inquiries have been trending upwards and have met agency targets in recent fiscal years.

## Management Discussion & Analysis

## Future Direction, Expectations, and Priorities

With advice from the Board of Directors and in cooperation with the private-sector tourism industry, the Authority will execute an overall tourism plan based on the recently completed State Tourism Plan and research, focused on product development, creative and innovative partnership marketing and workforce training. The Authority will continue to identify growth potential and inspire investment from both the public and private sectors in tourism development. It will reinforce its commitment to excellence in marketing, will continue advocacy on all levels for public and private tourism investment and will prioritize growth areas to ensure continued visitor spending growth.

Virginia has shown a steady growth in the economic impact of production since the Film Office was founded in 1980. For the period of 1991 – 2002, the industry grew more than 600 percent. In 2003, this upward pattern changed and production revenue decreased 9.7%. There were several economic and social factors that contributed to this: one of the most significant was the creation of incentive funds in competitor states. Business went to Virginia's competition as a result. The Virginia Film Office estimates that the Commonwealth lost more than \$1 billion in film production benefit because it did not offer incentives. Despite these losses, Virginia's film industry grew from \$510 million in 2004 to \$597 million in 2006.

With the passage of two major film initiatives by the Virginia General Assembly, film is now being recognized as economic development. The Virginia Motion Picture Production Tax Credit program provides up to \$5 million in tax credits per biennium. In addition, another \$6 million was approved for the Governor's Motion Picture Opportunity Fund for FY 2012-14. Incentive programs have become an important factor in attracting film production to the Commonwealth. Thirty-nine states currently have significant financial incentives to attract film production. For example, North Carolina, in 2009, increased its film production tax incentive from 15% to 25%, up to \$7.5 million. The tax credit covers all expenditures for a production made in the state: it is not limited to credits for below-the-line spending, as is the case for many other filming incentives in other states. This incentive could attract small to mid-level films needing a local crew to support them.

**53606: Financial Assistance for Tourist Promotion**

Description

This area represents those financial resources provided by General Assembly action to fund specific entities to support tourism or film production in the Commonwealth. They are generally tourism-related entities, advertising and marketing entities, entities that assist in developing or managing tourism product, tourist destinations or film production enterprises.

Mission Alignment and Authority

The entities receiving funds through this service area support the development or promotion of tourism or attraction of film production in the Commonwealth.

Source of Authority Links

No Source of Authority Links

Customers for this Service Area

**Anticipated Changes to Customers Base**

The customer base is not expected to change much over the years. The funds are generally provided by the General Assembly to assist tourism-related entities in marketing, product development and general operational support. The number of customers has been relatively constant over the last several years.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Regional Tourism Entities	2	2	Decrease

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

**Factors Impacting the Products and/or Services**

**Anticipated Changes to the Products and/or Services**

**Listing of Products and / or Services**

Funds are provided to specified entities as appropriated to support tourism related marketing, product development and operational support. Aside from a funding stream, other services are generally not provided by the Virginia Tourism Authority.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	145,000	0	145,000	0
Changes to Base	-72,500	0	-145,000	0
<b>Total</b>	<b>72,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Make timely payments to recipients.

*Description*

The Virginia Tourism Authority will make timely payments of appropriated amounts in accordance with the Appropriation Act.

*Objective Strategies*

- Schedule payments based on Appropriation Act requirements.

*Alignment to Agency Goals*

- Support existing tourism products of all sizes and the development of new tourism products.

*Measures*

- Percentage of payments made on a timely basis.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The percentage is determined by the number of times payments are made within established payment deadlines divided by the total number of payments made during the quarter.

**53607: Tourist Promotion Services**

Description

The marketing program plans and implements advertising, public relations, internet marketing and domestic and international marketing activities. It accomplishes this through a number of programs and activities that have targeted purposes and objectives to promote Virginia as a travel destination.

The customer services program provides superior customer service, continuing education opportunities for the industry, customer fulfillment programs, community outreach, and assists the industry in business development and expansion with a goal of repeat visitation. This program works cooperatively with the Virginia Department of Transportation in the operations of the state's Welcome Centers and Rest Areas to promote and encourage the traveler to visit Virginia.

The education and development programs provide services to the tourism industry through strategic planning assistance, product development assistance, workshops, workforce development and training and financial assistance. Financial assistance is provided through a matching grants program to encourage joint marketing and program development as well as seeking out other financial assistance resources.

The Film Office is committed to attracting film and video production to Virginia and supporting the indigenous production industry, with an ultimate goal of bringing economic and employment benefits to the Commonwealth. Film, video and multi-media production is a growth industry worldwide and in Virginia, and the economic benefits to the state have grown significantly. The Virginia Film Office pursues its goals by creating and implementing aggressive marketing and development programs.

Mission Alignment and Authority

This service area directly aligns with the Authority's mission of supporting, maintaining and expanding the Commonwealth's domestic and international travel and motion picture industries.

Source of Authority Links

No Source of Authority Links

Customers for this Service Area

**Anticipated Changes to Customers Base**

It is expected that more people will be using the internet to search and transact business in lieu of the conventional paper methods of the past. Initially it was thought that the need for printed material would diminish as the internet services become more robust and more heavily used. However, recent experience has shown the opposite. The more inquiries on the internet the more travel guide and brochure requests were made, increasing the demand for printed material.

The tourism industry has been impacted greatly by the downturn in the economy. As a result, it is anticipated that fewer tourism businesses will participate in the Authority's marketing programs because of fewer financial resources. The Authority has needed to make concessions in its Welcome Center brochure and ad programs to encourage participation by destinations that have been greatly impacted by fewer travelers.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Tourist	Persons visiting the www.virginia.org website for travel information (unique daily users)	6,505,436	6,700,000	Increase
Tourist	Travelers stopping at Welcome Centers or Capitol Bell Tower for information & reservations	2,472,216	2,500,000	Increase
Employer/ Business Owner	Tourism businesses participating in the Authority's training, product development and strategic plan	1,000	12,000	Increase
Employer/ Business Owner	Tourism businesses participating in brochure distribution, advertising panels and other promotions	800	12,000	Stable

Employer/ Business Owner	Film, video & TV production companies, producers, script writers & studios approached to film in VA	1,108	2,100	Stable
Tourist	Persons requesting travel information through toll-free telephones	322,300	0	Increase
Employer/ Business Owner	Tour & receptive operators, travel agents, airlines, rail services, AAA & CAA, & cruise operators	1,642	0	Stable
Communication	Domestic & international travel writers, journalists & media with whom VTA worked to promote VA	1,120	3,000	Stable
Communication	Advertisers participating in partner advertising programs	150	12,000	Stable
Employer/ Business Owner	Tourism industry members using the industry website (unique daily users)	179,928	0	Increase
Employee	Tourism staff participating in customer service training	3,680	204,000	Stable
Communication	News releases, feature articles written, editorial leads provided or publication of monthly events	250	0	Stable
Employer/ Business Owner	Regional tourism entities and businesses participating in the marketing grant programs	200	12,000	Increase

#### Partners for this Service Area

Partner	Description
Capital Region USA (CRUSA)	Capital Region USA (CRUSA) is a not-for-profit tourism coalition comprised of the Virginia Tourism Authority, Destination DC, Maryland Office of Tourism Development and Metropolitan Washington Airports Authority. Through shared resources and vision, CRUSA strives to increase visitation and economic impact to the region from targeted international markets supported by non-stop daily flights to Virginia's Dulles International Airport by implementing strategic marketing programs and developing public- and private-sector partnerships. The partnership was created because each destination region lacked the financial or human resources to market to the European market by itself. This is an effective means to pool resources to jointly market overseas to direct tourists to the region.
Tourism Marketing Partners	The Authority tries to leverage its limited marketing funds at least 2:1 through strategic partnerships and by offering cooperative advertising opportunities to Virginia's tourism industry. The Authority recognizes that partnerships are critical to success and vital in times of scarce financial resources. Therefore, cultivating partnerships and identifying corporate sponsorships are primary focuses for stretching Virginia's resources and reaching a broader audience to attract visitors.

#### Products and Services

##### Factors Impacting the Products and/or Services

The most impactful change in the customer base is expected to be website visitors. Web usage by the public has grown dramatically over recent years as people rely upon the internet to do travel planning and booking. Recent research shows that the web has become a primary vehicle for planning vacations. As a result, VTA will need to be prepared to update its web applications and supporting data to accommodate the web user's needs.

In terms of marketing tourism product, more local/regional tourism marketing entities are looking to extend the reach of their very limited financial resources to promote their regions. They look to the VTA to assist in this arena through matching grants and program assistance. This area is becoming more vital to localities because of the economic downturn and impact on their finances.

##### Anticipated Changes to the Products and/or Services

VTA anticipates it will need to invest significant resources to upgrade its web offerings to meet the expectations of the future needs of a technology savvy customer base. The age demographic of the traveler is beginning to shift to a younger traveler with families. This younger demographic tends to be heavier technology users and relies upon the web for information and social networking.

The Partnership Marketing program was initiated to provide developmental guidance, technical assistance and consulting services to rural and urban communities and organizations to enhance or expand tourism product in Virginia. It also administers a marketing matching grants program to assist the tourism community and marketing partnerships to market their products. This program area is growing rapidly as the need for these services grows.

##### Listing of Products and / or Services

**Advertising:** The multi-million-dollar advertising program develops and promotes the Virginia brand by using print, internet, broadcast and outdoor media. The media plan subsidizes media costs for tourism industry partners and targets frequent travelers within markets that provide the highest potential number of visitors to Virginia.

**Grants Assistance:** The Authority is a resource for the industry to seek and secure grants to supplement marketing and product development programs. It hosts three-day grant writing skill development classes to assist the industry with grant application processes. It works closely with Virginia's counties, cities, municipalities and attractions to identify grant opportunities and ways of extending limited resources to market the Commonwealth's tourism product.

**Film Office:** Film Office efforts are aimed at increasing film and video production in the Commonwealth. The Film Office promotes the Commonwealth as a production location and provides production and location services to producers and assists filmmakers with their projects in the state. The Film Office also recruits production work from outside the Commonwealth and supports Virginia companies.

**Public Relations:** Public relations stimulates Virginia's economy by creating promotional communications tools and editorial coverage designed to motivate travelers to visit, stay longer and see more of Virginia's travel appeals. Public relations also provides the VTA with visibility in niche publications to promote Virginia's special and unique products.

**Sales:** VTA's direct sales efforts, including trade shows, sales missions and site inspection tours, are designed to increase visitation and economic impact from domestic and selected international markets. Key buyer segments targeted through the sales effort include tour operators, travel agents and meeting planners.

**Research:** The research section provides a wide range of tourism-related data analysis and data gathering, including domestic and international visitor profiles, domestic and international market shares, the economic impact of tourism on the state and localities, and the VTA's advertising and marketing campaigns. The research program provides detailed and timely information for those in the Commonwealth who are interested in the area of tourism development and for the VTA to assess the return on investment of its programs.

**Electronic Marketing:** This section manages VTA's two websites, targeting consumers and Virginia's travel industry. It manages VTA's internet communication technologies and develops web-based business initiatives and partnerships. Electronic Marketing regularly educates the industry about Internet technology and the benefits of full participation within VTA's consumer website.

**Creative Services:** The Creative Services section provides graphic development and production services for VTA and the Virginia Economic Development Partnership. The VTA's library of photography, film, videography and electronic graphic files is managed by the Creative Services section.

**Fulfillment:** The fulfillment program provides visitor information to queries for Virginia travel information through the toll-free telephone lines administered by a contracted answering service. A fulfillment house distributes the requested information, and an in-house mail service provides additional travel information not handled by the fulfillment house.

**Industry assistance and training:** The Authority makes customer service training available for front line staff and workshops for managers to assist with planning and developing strategies for local and regional tourism product.

**Welcome Centers:** Welcome Centers provide travel brochures and advertising panels to promote a wide variety of attractions and destinations. Multimedia kiosks assist visitors in exploring Virginia's many tourism assets. Free lodging reservation services are also offered to the traveler visiting the Centers.

#### Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	19,513,135	0	19,513,135	0
Changes to Base	-199,705	0	350,477	0
<b>Total</b>	<b>19,313,430</b>	<b>0</b>	<b>19,863,612</b>	<b>0</b>

#### Objectives for this Service Area

##### *Objectives for this Service Area*

###### **Objective**

Convert consumers of the Virginia Tourism Authority's marketing programs into visitors to Virginia.

###### *Description*

Increase the number of visitors to Virginia through traditional marketing methods, thus supporting tourism jobs and growing the

economic and tax base of the Commonwealth. The Authority uses television, radio, internet, publications, billboards and travel shows as marketing tools to attract visitors to Virginia. The result will measure the effectiveness of the Authority's marketing programs to entice consumers to visit Virginia.

#### Objective Strategies

- Enhance the Virginia is for Lovers brand by showing new ad campaigns to targeted audiences in geographically relevant markets.
- Monitor travel trends and form marketing strategies based on visitors' origin markets and demographics.

#### Alignment to Agency Goals

- Strengthen awareness of the Virginia brand.
- Increase the economic impact of the tourism industry in Virginia.
- Increase the tax revenue generated from the tourism industry in Virginia.
- Support existing tourism products of all sizes and the development of new tourism products.
- Develop and execute collaborative statewide marketing programs.

#### Measures

- Dollar amount of state and local tax revenue generated by tourism marketing

Measure Class  Measure Type  Preferred Trend  Frequency

#### Data Source and Calculation

The measure data is derived from a 2010 study by Longwoods International that measures the state and local tax revenue gained from Virginia Tourism Authority's advertising campaign investment. This measure is the amount of state and local taxes generated by Virginia Tourism Authority's "LOVE" advertising campaign in millions. The Longwoods study found that Virginia Tourism Authority's "LOVE" campaign generates state and local tax revenue of \$5 for every \$1 invested. The measure data is calculated by multiplying Virginia Tourism Authority's "LOVE" campaign advertising investment by the \$5 tax revenue figure. The advertising investment is comprised of placements in broadcast, print and internet media. This measure only evaluates Virginia Tourism Authority's contribution to tourism related state and local tax revenue in Virginia. In 2011, Virginia's tourism industry as a whole generated \$20.4 billion in economic impact, 207,000 jobs, and provided \$772 million in state taxes and \$549 million in local taxes (Source: US Travel Association). Travel and tourism continued to be the fifth largest employer among all non-farm industry sectors in Virginia in 2011. The Virginia Advertising Effectiveness study was conducted by Longwoods International among a representative sample of adult travelers residing in the markets where the majority of the advertising dollars were spent. In this study, "Travelers" mean respondents had taken a day and/or overnight pleasure trip anywhere in the past 3 years and intend to take another in the next 2 years. The advertising markets included Virginia, Maryland, North Carolina and Washington DC. The survey was conducted via a major American online consumer panel which is demographically balanced to represent the population. For this study, 1,381 individuals responded to the research for the 2010 survey. The questionnaire addressed three key areas in the following order: Virginia's Image as a Travel Destination - Respondents rated Virginia and selected competitive states across an extensive list of characteristics or attributes. Travel to Virginia - Respondents reported the number of day and overnight trips they took to Virginia during and shortly after the advertising campaigns. Advertising Awareness - Actual advertising creative from the 2010 "Love" campaign were exposed and respondents reported recall of each. The Longwoods R.O.EYE™ method (i.e., the ROI calculation) quantifies the relationship between awareness of campaign elements and trip taking. A baseline measure is generated to estimate the level of visitation that would have occurred in the absence of advertising activity. Using the principles and techniques of experimental design, Longwoods controls for the effects of internal and external factors that could otherwise influence the result.

- Dollar amount of economic impact generated by tourism marketing

Measure Class  Measure Type  Preferred Trend  Frequency

#### Data Source and Calculation

The measure data is derived from a 2010 study by Longwoods International that measures the economic benefit gained from Virginia Tourism Authority's advertising campaign investment. This measure is the amount of economic impact generated by Virginia Tourism Authority's "LOVE" advertising campaign in millions. The Longwoods study found that Virginia Tourism Authority's "LOVE" campaign generates an economic impact of \$67 for every \$1 invested. The measure data is calculated by multiplying Virginia Tourism Authority's "LOVE" campaign advertising investment by the \$67 economic impact figure. The advertising investment is comprised of placements in broadcast, print and internet media. This measure only evaluates Virginia Tourism Authority's contribution to tourism related economic impact in Virginia. In 2011, Virginia's tourism industry as a whole generated \$20.4 billion in economic impact, 207,000 jobs, and provided \$772 million in state taxes and \$549 million in local taxes (Source: US Travel Association). Travel and tourism continued to be the fifth largest employer among all non-farm industry sectors in Virginia in 2011. The Virginia Advertising Effectiveness study was conducted by Longwoods International among a representative sample of adult travelers residing in the markets where the majority of the advertising dollars were spent. In this study, "Travelers" mean respondents had taken a day and/or overnight pleasure trip anywhere in the past 3

years and intend to take another in the next 2 years. The advertising markets included Virginia, Maryland, North Carolina and Washington DC. The survey was conducted via a major American online consumer panel which is demographically balanced to represent the population. For this study, 1,381 individuals responded to the research for the 2010 survey. The questionnaire addressed three key areas in the following order: Virginia's Image as a Travel Destination - Respondents rated Virginia and selected competitive states across an extensive list of characteristics or attributes. Travel to Virginia - Respondents reported the number of day and overnight trips they took to Virginia during and shortly after the advertising campaigns. Advertising Awareness - Actual advertising creative from the 2010 "Love" campaign were exposed and respondents reported recall of each. The Longwoods R.O.EYE™ method (i.e., the ROI calculation) quantifies the relationship between awareness of campaign elements and trip taking. A baseline measure is generated to estimate the level of visitation that would have occurred in the absence of advertising activity. Using the principles and techniques of experimental design, Longwoods controls for the effects of internal and external factors that could otherwise influence the result.

## Objective

Increase the number of consumer inquiries for travel and destination information.

### Description

Increase inquiries by potential visitors for travel and destination information, thus creating awareness of Virginia's tourism product and bringing more leisure travelers to the Commonwealth.

### Objective Strategies

- Contribute to Virginia Tourism Authority's overall lead generation goals, through print advertising, sweepstakes, Web traffic and e-guide downloads by delivering effective interactive and media elements to 18-month plan.
- Develop robust online content (Virginia Experiences, Monthly Articles, and Unique Opportunities) to keep prospects and consumers engaged.
- Explore opportunities to further the development and implementation of effective Search Engine Marketing to increase visitation to Virginia.org and Social Media sites that foster consumer engagement.
- Monitor and report web traffic weekly utilizing website analytics software and online research utilities to develop and refine tactics to respond to trends and key travel interests.
- Promote the Virginia "By the Way" application at the State Welcome Centers. This multimedia kiosk allows visitors to interactively explore Virginia destinations.

### Alignment to Agency Goals

- Strengthen awareness of the Virginia brand.
- Increase the economic impact of the tourism industry in Virginia.
- Increase the tax revenue generated from the tourism industry in Virginia.
- Develop and execute collaborative statewide marketing programs.

### Measures

- Number of consumer inquiries

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Quarterly**

#### Data Source and Calculation

The sum of all consumer inquiries for travel information through the Virginia Tourism Authority's primary delivery methods occurring in a fiscal year. The primary delivery methods for inquiries are toll-free telephone numbers, bulk mail requests, unique visits to the consumer websites, visitor inquiries at the Welcome Centers, e-travel guides and media requests. The measure data significantly varies depending on the season. Therefore, because the data has little value in an average, quarterly context, the targets were established on an annual basis. However, the data is reported on a quarterly basis to provide the public with more frequent information and to illustrate the seasonal trends of consumer inquiries. The goal is to provide the data in a form that is most useful to the public. Though the figures appear quarterly, the graph displays them from an annual perspective (as a "stacked bar" graph).

- Cost per unique user of Virginia Tourism Authority (VTA) websites

Measure Class **Productivity** Preferred Trend **Stable** Frequency **Annually**

#### Data Source and Calculation

The total investment in the Virginia Tourism Authority's electronic marketing program divided by the total number of unique daily users of the Virginia Tourism Authority (VTA) websites as reported by Omniture and Google Analytics. VTA uses the Adobe Digital Marketing Suite, or Omniture, for the Virginia.org site's web analytics. The SiteCatalyst product provides

tracking on website visitation so that marketing decisions can be made and performance objectives measured. Omniture uses pixel tracking to determine when the Virginia.org website has been visited. VTA uses Google Analytics to track website visitation and monitor web traffic on the Virginia Tourism industry website, VATC.org, and the Virginia Tourism Travel Guide (electronic version). Google Analytics uses pixel tracking to determine when the websites are visited.

## Objective

Leverage the Virginia Tourism Authority's partnership advertising and marketing funds.

### Description

This service enables the Virginia Tourism Authority (VTA) and participating partners to combine resources to extend marketing reach into targeted markets with limited dollars. Private-sector partners are encouraged to match certain partnership advertising funds a minimum of \$2 for every \$1 the VTA provides. The results will reflect the dollar value match by public and private partners for each dollar provided by the VTA for the program.

### Objective Strategies

- Distribute collateral materials that help industry partners realize the benefits and services VTA offers to assist in cooperative marketing.
- Evolve the media plan by increasing the number of interactive and new media offerings as well as buy-down opportunities for Virginia's tourism industry.
- Promote industry participation in the VTA 18-month media advertising plan.
- Provide lower cost media opportunities to Virginia's tourism industry through volume negotiation.
- Stimulate new tourism marketing programs through the creation of local and regional partnerships.

### Alignment to Agency Goals

- Strengthen awareness of the Virginia brand.
- Support existing tourism products of all sizes and the development of new tourism products.
- Develop and execute collaborative statewide marketing programs.

### Measures

- Amount leveraged for every dollar invested

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The total dollar value of partner funds and like-kind values contributed to match the Virginia Tourism Authority's partnership advertising and marketing program dollars of investment expressed as a ratio.

## Objective

Increase the number of annual contacts with producers, script writers, production companies, studios, etc. of film and video.

### Description

This objective seeks to increase the number of film and video productions in the Commonwealth by soliciting production companies, writers, producers, studios and other related businesses.

### Objective Strategies

- Advertise in trade publications about the Virginia Film Office's services and educate the industry about the Governor's Motion Picture Opportunity Fund and Motion Picture Tax Credits incentive programs.
- Attend pertinent trade shows that generate qualified leads for new business.
- Ensure that Virginia's Film Office remains competitive in recruiting national film industry productions through continued incentive funding and the pursuit of creative marketing opportunities.

### Alignment to Agency Goals

- Increase the economic impact of the film and video industry throughout the Commonwealth.

### Measures

- Number of film industry contacts

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The total number of companies contacted or making contact with the Virginia Film Office for filming opportunities in Virginia through telephone calls, letters, emails and other correspondence. The target is established by the Virginia Tourism Authority (VTA) as a goal to measure the success of the program. The VTA expects to maintain current levels of industry contacts because of very limited resources restricting our ability to expand this effort.

**Objective**

Increase the number of unique users of the Virginia Tourism Authority's websites.

*Description*

Increase the number of unique users of the Virginia Tourism Authority's websites to obtain information on travel opportunities in the Commonwealth. A unique visitor may come back to the site more than one time but is counted once as a unique user even though he or she may have visited the site multiple times.

*Objective Strategies*

- Communicate daily with consumers and industry partners via social media outlets such as Facebook, Twitter, YouTube and LinkedIn.
- Continually evaluate the effectiveness of existing Social Media tactics, refine those that underperform and introduce new programs as needed.
- Develop robust online content (Virginia Experiences, Monthly Articles, and Unique Opportunities) to keep prospects and consumers engaged.
- Further the development and implementation of effective Search Engine Marketing to increase visitation to Virginia.org and Social Media sites that foster consumer engagement.
- Improve visibility, rank, frequency and relevance in the organic listings of search engines and directories by utilizing sitemaps and other technologies.

*Alignment to Agency Goals*

- Strengthen awareness of the Virginia brand.
- Increase the economic impact of the tourism industry in Virginia.
- Increase the tax revenue generated from the tourism industry in Virginia.
- Advance the use of technology in tourism marketing.

*Measures*

- Number of annual unique website users

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The annual sum of unique daily users of Virginia Tourism Authority's websites as provided by Omniture and Google Analytics. VTA uses the Adobe Digital Marketing Suite, or Omniture, for the Virginia.org site's web analytics. The SiteCatalyst product provides tracking on website visitation so that marketing decisions can be made and performance objectives measured. Omniture uses pixel tracking to determine when the Virginia.org website has been visited. VTA uses Google Analytics to track website visitation and monitor web traffic on the Virginia Tourism industry website, VATC.org, and the Virginia Tourism Travel Guide (electronic version). Google Analytics uses pixel tracking to determine when the websites are visited.

**Objective**

Increase reservation assistance at Welcome Centers.

*Description*

Staff at the state Welcome Centers provide assistance to travelers seeking accommodations by assisting in booking reservations for overnight stays. The service provides an incentive for the traveler to stay overnight at a Virginia accommodation. This service and the collection of data for this measure began in FY 2004.

*Objective Strategies*

- Provide excellent customer service and inform visitors about reservation assistance at the State Welcome Centers.

*Alignment to Agency Goals*

- Strengthen awareness of the Virginia brand.
- Increase the economic impact of the tourism industry in Virginia.
- Increase the tax revenue generated from the tourism industry in Virginia.
- Support existing tourism products of all sizes and the development of new tourism products.
- Advance the use of technology in tourism marketing.

*Measures*

- Number of assisted reservation bookings

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Quarterly**

Data Source and Calculation

The number of assisted reservation bookings made for travelers visiting the Commonwealth's Welcome Centers as reported by staff at the Centers.

**Objective**

Convert users of the Virginia Tourism Authority's websites into visitors to Virginia.

*Description*

Increase the effectiveness of website marketing to bring visitors to Virginia, thus growing the economic and tax base of the Commonwealth. The Virginia Tourism Authority uses the internet as a primary marketing tool to attract visitors to Virginia. The result will measure the effectiveness of this tool to entice Website users to travel to the Commonwealth.

*Objective Strategies*

- Cultivate Consumer Relations Management (CRM) database opportunities to increase consumer loyalty and buy-in.
- Develop robust online content (Virginia Experiences, Monthly Articles, and Unique Opportunities) to keep prospects and consumers engaged.
- Explore opportunities to further the development and implementation of effective Search Engine Marketing to increase visitation to Virginia.org and Social Media sites that foster consumer engagement.
- Monitor activity and effectiveness of online booking engine and develop strategies to increase bookings.
- Upgrade Virginia.org with interactive components, advanced mapping technologies and improved trip planner functionality to ensure the site remains competitive, consumer-friendly and easy to use.

*Alignment to Agency Goals*

- Strengthen awareness of the Virginia brand.
- Increase the economic impact of the tourism industry in Virginia.
- Increase the tax revenue generated from the tourism industry in Virginia.
- Support existing tourism products of all sizes and the development of new tourism products.
- Advance the use of technology in tourism marketing.

*Measures*

- Number of visitors to Virginia as a result of website marketing

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

The "net conversion" of visitors to the Virginia Tourism Authority's tourism websites through an online survey. The net conversion rate will then be multiplied by unique visitors to the website to identify the number of online inquiries that resulted in visitors to Virginia. "Net Conversion" is the percentage of visitors to the website who then took a trip to Virginia within 6 months of visiting the website. The average net conversion rate used is 40% based on a Texas A&M study of state tourism websites.

**Objective**

Assist small tourism businesses and localities to grow Virginia's tourism industry.

*Description*

Assist small tourism business and localities to grow their indigenous tourism businesses through research assistance, community planning and development, marketing leveraging grants, customer service training and one-on-one assistance.

*Objective Strategies*

- Conduct customer service training, regional Help Desks and various other industry training events.
- Develop a Statewide Tourism Plan based on identifying regional lures to position Virginia in a competitive advantage for growth.
- Educate the industry on tourism zones and tourism plans that qualify communities to attract funding for Tourism Development Gap Financing.
- Evaluate applications and award funds from the Virginia Tourism Authority's Marketing Leverage Program, the Tourism and the Arts Marketing Program, and the Sesquicentennial of the American Civil War Marketing Program to assist industry partners in collaborative advertising campaigns producing at least a 3:1 Return on Investment (ROI) on leveraged funds.
- Manage and promote industry participation in the Virginia Tourism Authority's 18-month media advertising plan.
- Provide opportunities to Virginia's tourism industry to leverage commercial media buying opportunities at lower rates through volume negotiation.
- Provide the industry with the latest advice that will help with marketing decisions and bring more customers to their businesses. This includes tourism planning, tourism research trends, marketing recommendations and vision planning.
- Stimulate new tourism marketing programs through the creation of local and regional partnerships.

*Alignment to Agency Goals*

- Support existing tourism products of all sizes and the development of new tourism products.
- Develop and execute collaborative statewide marketing programs.
- Improve infrastructure that supports tourism.
- Expand hospitality workforce training.

*Measures*

- Number of tourism businesses and localities assisted

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The number of assisted entities is based upon the actual number of customers assisted throughout the fiscal year. The count includes employees served through customer service training; tourism businesses and localities participating in the marketing grants programs; businesses participating in community tourism and planning development; and other programs offered by Virginia Tourism Authority's partnership marketing program. For the purpose of this measure, the customer is either the individual employee, business or locality, depending on the nature of the service they receive. The goal is to measure the actual impact of the services Virginia Tourism Authority provides to an entity, whether it be an employee, business or locality.

**Objective**

Ensure that the Virginia Tourism Authority is prepared for emergency situations in accordance with state and federal requirements.

*Description*

Ensure that the Virginia Tourism Authority is prepared for emergency situations in accordance with state and federal requirements. Agency planning and training will serve to protect the interests of the Commonwealth's citizens and its infrastructure during emergency situations.

*Objective Strategies*

- Maintain and update administrative policies, ensuring that all state and federal requirements are met.
- Make policies available to VTA employees on internal intranet site.

*Alignment to Agency Goals*

- Provide leadership, management and direction for the Virginia Tourism Authority.

*Measures*

- Agency Preparedness Assessment Score

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has six components including Physical Security, Continuity of Operations, Information Security, Document Protection, Fire Safety, and Human Resources. The assessment is created, devised, and disseminated by the Secretary of Veterans Affairs and Homeland Security.