

Agency Strategic Plan

Virginia Tourism Authority (320)

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Mission and Vision

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 to spend 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.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

To achieve its purpose to create commerce through tourism, the Virginia Tourism Authority receives appropriations from the General Assembly to market Virginia as a premier travel destination. That investment is coordinated through the Authority and leveraged with the private sector to extend marketing reach.

The Authority develops a strategic marketing plan based upon visitor research and trends of the traveling public. This plan is manifested in strategies that include but are not limited to sales and marketing, advertising, electronic marketing, public relations, film, tourism development, customer service and industry relations.

With a full-time staff of 74, the Authority works with the private-sector tourism industry and communities to increase tourism expenditures in the Commonwealth. The Authority offers strategy programs to the private-sector industry to allow tourism businesses to pool their resources with those of the Authority and reach markets they would not be able to reach otherwise. Further, the Authority provides technical and some financial assistance to communities, entrepreneurs and projects to increase tourism.

The Authority measures not only the overall economic impact of tourism on the Commonwealth's economy but also the effectiveness of major programs, such as advertising and travel trends, to be able to modify the plan at any time to capitalize upon strategies that bring the greatest return on investment.

The Virginia Film Office provides services to the film and video industry to increase domestic and international motion picture production throughout Virginia. This goal is supported by four main objectives:

1. Provide filmmakers with financial and other incentives to attract more film and video production to the state, which will create jobs and encourage the purchase of Virginia-based goods and services.
2. Promote Virginia to decision-makers with an aggressive marketing strategy and with thorough and timely responses to clients.
3. Support and promote the growth of Virginia's network of resources, thereby increasing the attractiveness of the state to clients.
4. Support Virginia's expanding indigenous production industry.

- *Summary of current productivity*

The Authority has been successful in the following areas:

- Website visitation for FY2007 is up 78% over FY2006 reaching more than 5.2 million unique daily users seeking information on travel in Virginia.
- Welcome Center reservations services were provided to more than 4,900 visitors in FY2007 extending the stays of visitors in the Commonwealth. The number of visitors assisted could have been significantly higher had not three welcome centers been closed for renovation during the fiscal year.
- Leveraged \$1 million in print and media placement costs with \$3.5 million from private sector partners for a total of \$4.5 million promoting Virginia tourism.
- Initiated a marketing assistance matching grant program for Virginia localities and marketing partnerships. In its first full year of operations 72 grants totaling \$804,138 were awarded with matching by grantees totaling more than \$2.9 million.

- Won the most prestigious advertising award in the nation -- The Effie.
- Won an Odyssey Award from the Travel Industry Association for "Virginia's Royal Welcome" promoting the Queen's visit to commemorate the 400th anniversary of Jamestown.
- Won three Mercury Awards from the Travel Industry Association (TIA) for best niche marketing, best promotion and best overall campaign in the US.
- Won the Graphis Advertising 2008 Gold Award for the Pet Friendly Campaign.
- Film office won a first place and an honorable mention in marketing awards issued by the Association of Film Commissioners International.
- Created an exceptional film internship program in cooperation with Virginia universities and secondary schools.
- Developed a formalized statewide network of local film liaisons trained to assist production companies when the companies film in the liaisons' localities.
- Attracted two major film productions to Virginia; HBO's John Adams and Universal Studio's Evan Almighty bringing \$214 million of economic benefit employing 1,008 local film crew staff and 10,047 Virginia actors and extras.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Three major initiatives are part of the VTA strategy: Virginia is for Lovers "Live Passionately" campaign, tourism product and workforce development, and film production.

1. Virginia is For Lovers "Live Passionately" campaign.

This campaign, which began in August 2007, attempts to shift the old Virginia image and brand recognition to a "Live Passionately" theme. The marketing program is designed to reach out to the individual who is passionate about travel as they are about life. Whether it be music, food, history, kayaking, beach, sports or nature -- Virginia is the destination to feed those passions. All of VTA's marketing and promotions programs are integrated to reflect the Virginia is for Lovers "Live Passionately" theme.

2. Tourism Product and Workforce development.

The VTA has taken the "Virginia Works" program into a production phase. A tourism development program was initiated to create a venue by which VTA can provide industry assistance in product development, strategic planning, tourism promotion, workforce development and funding assistance. A matching grants program is made available to assist industry members in developing and implementing tourism programs, marketing, workforces development and other initiatives. Five specific areas are identified in the this program: strategic planning, tourism development, tourism industry assistance, trail development and funding assistance.

3. Film Production.

Two high-profile major productions occurred in the past two years in Virginia: Evan Almighty, a feature film from Universal Studios and John Adams a 7-part mini-series for HBO based on David McCullough's Pulitzer price winning documentary. Each project was very different, but both illustrate the powerful way in which film and television can impact a community, a region or state. These two projects resulted in a total economic impact of \$214 million for Virginia, employing more than a thousand Virginian crew members and more than 10,000 Virginian actors and extras. The impact was spread across a wide range of Virginia businesses and vendors, including lumbar yards, hardware stores, grocery stores, automobile rentals, hotels and restaurants. Evan Almighty was filmed primarily in the Charlottesville area, with film locations in Albermarle County, Madison County, Waynesboro, Staunton and Richmond. John Adams was filmed in Richmond, Goochland County, Henrico County and Williamsburg.

The historic nature of the story of John Adams and the care which was taken in reproducing colonial America in Virginia makes this mini-series fit perfectly in Virginia. Films and television shows, particularly those with historic themes, have a powerful impact on tourism, as was demonstrated in recent years by two Civil War films, Gods and Generals and Cold Mountain. Each of these films were responsible for a significant increase in tourism inquiries about Virginia Civil War sites.

- *Summary of Virginia's Ranking*

According to the Travel Industry Association, Virginia is ranked 10th in domestic visitor spending. The economic contribution of travel and tourism on the Commonwealth, including both direct and indirect impacts, is estimated at \$17.7 billion for 2006 providing more than 208,000 jobs. In terms of overall visitation, 36.7 million visitors chose to travel to Virginia in 2006.

In partnership with Washington D.C., Maryland and Virginia, the Capital Region USA generates approximately \$918 million in annual economic impact from international visitors. Another \$242 million in visitor spending comes into the region from Canadian visitors.

Virginia ranks approximately 14th in film production nationally with and economic impact of more than \$597 million in 2006.

The Authority reports the following service performances for 2007 when compared with 2006 levels:

- Virginia Tourism Website visitation up 78%
- Virginia Welcome Center Visitation down 30.5% (Three of the ten welcome centers were closed due to renovations and reconstruction.)
- Lodging Sales up 6.7%
- Food Service up 6.6%

The Authority has won numerous awards during the past year including Best Advertising Campaign, Best Niche Marketing, Best Cooperative Marketing from TIA (Travel Industry Association).

- *Summary of Customer Trends and Coverage*

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 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.

In addition to highlighting its unique selling points, the Authority's marketing programs take current travel trends into account and appeal to the consumer's planning considerations and desires in a travel experience. Basically VTA wants to know Virginia's Visitor Profile: who, what, where, why and how far? The trend has indicated that the following impact the traveler's trip planning decisions:

- Time Poverty
- Stress
- Shorter booking time
- Weekend Travel
- Travel with Pets
- Epicurean Vacations
- Experiential Vacations
- Learning Vacations
- Accessible Travel
- Wellness Vacations
- Girl friend getaways

The studies indicate that the top activities enjoyed by Virginia tourists include:

- History, Heritage & Culture
- Outdoor and Natural Resources
- Family Fun

While Virginia visitors enjoy the state's history, heritage, culture and outdoor resources, some products that are not as familiar but have great potential for growth include:

- Wine Country and Epicurean Tours
- Learning Vacations
- Outdoor Recreation
- Virginia Trails (Civil War, Colonial, Music)

Virginia's primary and secondary domestic target markets and demographic targets are based on the results of a 2003/2004 Virginia Visitor Study.

Primary Source Markets (Primary source of visitors to Virginia):

- New York
- Washington, DC
- Philadelphia
- Baltimore

Secondary Source Markets:

- Raleigh-Durham
- Atlanta

- Pittsburgh
- Charlotte
- Boston

The primary demographic profile of the Virginia visitor (42% of visitors to the Commonwealth) is:

- Party size: 2 / couples
- Age: 35 - 64
- Household Income: \$75K
- Education: College
- Average spending: \$453
- Length of stay: 3 days/2 nights

The secondary demographic profile of the Virginia visitor (37% of visitors to the Commonwealth) is:

- Party size: 3 or more
- Age: Parents 35 - 54
- Household Income: \$75K
- Education: College
- Average spending: \$453
- Length of stay: 3 days/2 nights

The Virginia Film Office's target audience is comprised of those responsible for producing film, video, television and multi-media projects that include feature films, network and cable television episodes, movies-of-the-week, miniseries, commercials, documentaries, and videos, such as industrial, educational or military productions. The people primarily involved in choosing where productions will be shot are the producer, director, location manager and/or production designer. Although Virginia hosts projects from all over the United States and the world, the Film Office's primary marketing emphasis is on Los Angeles, New York and the mid-Atlantic region, with a secondary emphasis on overseas markets, such as London and Europe.

The Authority's "customers" are the travelers and industry partners. The make up of the traveler in the future will change due to baby boomers retiring. While the primary drivers for travelers to Virginia may not change substantially, the age of the average traveler will change. The older traveler tends to travel more often; taking shorter duration trips and participates in smaller boutique group trips. As a result, group tour companies have to accommodate the changing needs of the older traveler. To accommodate this changing demographic, the Authority has integrated within its marketing programs techniques targeting older travelers to encourage visits to Virginia. Such programs include itinerary based visits, getaways, wine tours, spas and group tour plans, etc.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

With advice from the Board of Directors and in cooperation with the private-sector tourism industry, VTA will continue to execute an overall tourism plan based on 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.

Although great strides have been made, changes in agency leadership at state agencies involved in tourism--such as the Departments of Game and Inland Fisheries, Conservation and Recreation, Historic Resources, Transportation, Housing and Community Development, Agriculture, Forestry, the Marine Resources Commission, the Racing Commission and the Tobacco Commission, etc.--will continue to tax the agencies to collaborate. The Authority is committed to enhanced communication and collaboration in areas of mutual benefit.

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%. In 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 of the lack of an incentive program. Despite these losses, the film industry grew from \$510 million in 2004 to \$597 million in 2006.

The filmed entertainment industry is a growth industry, projected by Price Waterhouse Coopers in 2005 to grow 7.5% over five years. In fact, it has grown steadily for a long time. This is not projected to end soon, due to the globalization of

the industry. What does this mean for Virginia? Entertainment and gaming is the kind of industry the state should be recruiting. The Commonwealth would capture none of this market without incentives. Incentive programs have become an important factor in attracting film production to the Commonwealth. Thirty-six states currently have significant financial incentives to attract film production.

- *Summary of Potential Impediments to Achievement*

A non-dedicated stream of funding continues to challenge the health of the Virginia Tourism Authority. An unpredictable budget, which not too long ago experienced a 40% cut, 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 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. Recently, some competitor states received millions of dollars of additional appropriations to promote their respective tourism industry which will create a very competitive arena in which Virginia will compete.

The Authority receives \$1.1 million annually from the Virginia Department of Transportation to support the operations of Virginia's welcome centers. This funding level is not sufficient to cover the total cost operations 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, 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 absence of an aggressive, funded incentive program and a formal infrastructure to educate, train and develop a labor force will result in the Commonwealth losing ground to those states and countries that provide such programs.

Service Area List

Service Number	Title
320 536 06	Financial Assistance for Tourist Promotion
320 536 07	Tourist Promotion Services

Agency Background Information

Statutory Authority

The statutory authority exists in the Code of Virginia, § 2.2-2315 through § 2.2-2327.

The Virginia Tourism Authority, doing business as the Virginia Tourism Corporation, serves the broader interests of the economy of Virginia by supporting, maintaining and expanding the Commonwealth's domestic and international travel market and motion picture production, thereby generating increased visitor expenditures, tax revenues and employment. The Corporation develops and implements programs beneficial to Virginia travel-related and motion picture production-related businesses and/or consumers that no industry component or organization would be expected to carry out on its own.

The Virginia Tourism Authority (VTA) is a political subdivision of the Commonwealth of Virginia, authorized to do business as the "Virginia Tourism Corporation" (VTC). It was created on July 1, 1999. Prior to July 1999, Virginia Tourism was a division within the Virginia Economic Development Partnership. The VTA has a Board of Directors comprised of 15 members, including the Secretary of Commerce and Trade, the Secretary of Finance, the Secretary of Natural Resources and twelve members appointed by the Governor and confirmed by the General Assembly. The Governor designates the Chairman of the Board, and the Board elects one member as the Vice-Chairman. The Executive Director of the VTA is appointed by the Governor and reports to the Secretary of Commerce and Trade. The Board of Directors serves in an advisory capacity to the Executive Director who serves as the Board's ex-officio secretary-treasurer.

The VTA's headquarters are in Richmond. In addition, the VTA operates twelve state welcome centers located strategically around the state and the Bell Tower in Capitol Square in Richmond to provide information to people traveling in Virginia. Two welcome centers were acquired by the Authority -- Potomac Gateway Visitor Center in King George County and the

Danville Welcome Center. The Danville Welcome Center continues to be operated by the City through a Memorandum of Agreement. Additionally, the New Kent Rest Area on I64 east bound was renovated in partnership with the Virginia Department of Transportation and regional tourism partners to provide a Welcome Center as an entry point to the Hampton Roads area of the Commonwealth .

Customers

Customer Group	Customers served annually	Potential customers annually
Advertising Partners	80	0
Convention and Meeting Centers	72	0
Directors, Producers, Location Managers, Production Designers	203	0
Group Tour Lead Generation & Sales Calls	1,642	0
Public Media, News Releases, Articles, Editorials	198	0
Requestors of Travel Information	347,000	0
Travel Writers, Journalists, and Media	980	0
Website Visitors - Consumers	5,394,000	0
Website Visitors - Industry	258,000	0
Welcome Centers Visitors	1,680,000	0

Anticipated Changes To Agency Customer Base

The biggest change in customer base is anticipated in website visitors and participants in partner advertising programs.

The growth in web usage by the public has grown dramatically over the past few years. Recent research shows that it has become a primary vehicle for planning vacations.

The Authority has an aggressive program to leverage its limited marketing dollars with public and private partners. Through advertising cooperative advertising and partner matching programs, VTA has a goal to provide smaller partners a less costly means of reaching targeted audiences.

Partners

Partner	Description
Capital Region USA (CRUSA)	Capital Region USA (CRUSA) is a not-for-profit tourism coalition comprised of the Virginia Tourism Authority, the Washington DC Convention and Tourism Corporation and the Maryland Office of Tourism Development. 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.
Department of Game & Inland Fisheries, Department of Conservation & Recreation, Department of Environmental Quality, Department of Historic Resources, Department of Housing and Community Development	The Authority works with other Executive Branch Agencies to develop tourism product, enhance existing product, liaison with industry to provide quality visitor experiences and to support the tourism industry through grants, funding and advisory services. The Authority tries to leverage its limited marketing funds at least 2:1 through strategic partnerships

Tourism Marketing Partners	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.
Virginia Department of Transportation	With VDOT, the Authority seeks to improve traveler services and experiences at the states rest areas and welcome centers. Through this partnership, visitors are provided greater opportunity to obtain visitor information through enhancement of services offered at these sites. The Authority also works with VDOT to plan improvements to enhance the visitor's experience while traveling on Virginia's interstate highways.

Products and Services

- *Description of the Agency's Products and/or Services:*

Sales and marketing is responsible for planning, implementing, and evaluating direct sales and marketing activities to promote Virginia as a travel destination in selected domestic and international markets. Promotional efforts are based on research and planned in conjunction with and by involving Virginia's travel industry partners. These efforts are accomplished through direct sales activities that target tour operators, receptive operators, group leaders, teachers, travel agents, airline sales managers, American and Canadian Automobile Association offices and cruise line managers. Staff reaches these audiences primarily by attending trade and consumer shows, personal sales calls, telemarketing, sales missions, and site inspection tours of Virginia. Staff and Virginia travel industry partners develop travel packages to entice visitors to Virginia.

Research is the basis for the Authority's marketing, advertising and promotion efforts. The Research section compiles, evaluates, and disseminates marketing and economic travel information, including visitor volume and niche travel segment visitor profiles. This information is also used by Virginia localities to assist in directing their advertising, public relations, and other marketing efforts. Research data are gathered using multiple resources such as: visitor surveys that identify the habits and characteristics of travelers who visit Virginia; data gathered from government and private sources for economic impact and employment statistics; and research on the Authority's marketing and advertising efforts to measure the effectiveness of the programs.

Public relations stimulates visitation to Virginia through promotional communication tools and media coverage designed to motivate travelers to visit, stay longer, and see more of Virginia's historic, romantic, scenic, and culinary destinations. Specific tools used include mass-distributed news releases and feature articles, one-on-one pitches to top media in targeted markets; involvement in the national tourism industry through active participation in councils and boards; working with communications officers of regional and national tourism organizations; and issuing monthly newsletters distributed to tourism marketers.

Advertising is responsible for coordinating the consumer advertising program and assuring that the message is effective in attracting visitors to the Commonwealth. This service directs and approves advertising programs, including production and placement of print media in magazines and newspapers, production and placement of ads on television and radio, and coordination of in-state marketing campaigns. The Authority maintains an extensive library of Virginia photography and video that is made available to travel media (print and broadcast), tour operators, the Virginia travel industry, and other travel-related organizations.

Electronic marketing is responsible for enhancing, marketing, and maintaining the Authority's consumer website, (www.Virginia.org), and the Virginia Travel Industry website (www.vatc.org). This section researches and implements Internet communication technologies, develops web-based business initiatives and grows data sharing partnerships with state, regional and local entities. It complements the Authority's marketing initiatives by using multi-media and dynamic websites, relational database management, and a statewide inventory of attractions, accommodations, activities and events available to vacation and business travelers.

Customer services is primarily responsible for fulfilling information requests resulting from the Authority's marketing, advertising and promotional efforts. It manages contracted services for responses to toll-free telephones inquiries and a mail fulfillment house to distribute travel guides and other information requested by potential travelers to the Commonwealth. Other services offered by this section are: certification of local and regional visitor centers; and

customer service training for front-line staff. Customer services also manages the Virginia Welcome Centers, which provide travel information and counseling and reservation services for travelers. At the centers, the Authority provides a fee-based advertising service to the travel industry. Industry partners can distribute their information and advertise their destinations through a brochure display system and advertising wall panels.

The Virginia Film Office is committed to increasing film and video production in the Commonwealth, and its activities are aimed at attracting out-of-state business while at the same time expanding the existing in-state industry. Film, television and video production services promote the Commonwealth as a location for film and video production. The Film Office provides production services to producers and assists filmmakers producing their projects in the state. The Film Office also recruits production work from outside Virginia and supports indigenous Virginia companies.

Tourism Development is a relatively new function of the Authority. This program was begun in 2006 with funds provided through the "Virginia Works" program. Its primary purpose is to provide developmental guidance, technical assistance and consulting services to rural and urban communities and organizations to enhance and/or expand tourism product in Virginia. It also administers a marketing matching grants program to assist communities and marketing partnerships to market their tourism product.

- *Factors Impacting Agency Products and/or Services:*

The largest obstacle to the success of marketing Virginia's tourism industry lies in its funding sources. Over the years, the Authority has had substantial reductions in its funding for marketing and is currently about 1998 levels. Competing states which have the same primary target markets as Virginia are receiving substantial funding increases to market their respective states. Should this trend continue, Virginia could see a reduction in tourism as a result of limited advertising exposure in key markets driving tourists to the Commonwealth.

- *Anticipated Changes in Products or Services:*

Beginning in 2006, the Authority received funding for a program of tourism development assistance through the Virginia Works program with particular emphasis on economically depressed regions of the state. Five specific program areas were identified within that program to encourage tourism development:

1. Tourism Development Technical Assistance,
2. Rails to Trails development and promotion,
3. Artisan Trail/Network,
4. Artisan Centers and Virginia Trails, and
5. Itinerary-based trails such as the Crooked Road Music Trail.

This program has grown and been well received by the communities and tourism entities throughout the Commonwealth. A Tourism Development department was created at the VTA to administer and expand on program offerings. The program has expanded to provide much needed assistance to provide direction for industry partners to become successful and grow the tourism industry in their areas and in Virginia. This is being accomplished through five primary objectives:

1. Strategic planning,
2. Product development,
3. Education,
4. Trail development, and
5. Funding assistance.

This program provides much needed technical assistance to communities and entrepreneurs in economic development, planning and capital access.

Finance

- *Financial Overview:*

The Virginia Tourism Authority is currently operating with a General Fund budget of almost \$15 million. These funds provide the resources to support the Authority's base marketing, advertising and promotions programs; film office operations; tourism development; customer services; and minimal administrative support functions.

While the budget is currently at levels comparable to 1998 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 formed new partnerships with industry and government entities to extend the reach of a limited budget.

The Authority also receives funds (\$1.1 million annually) from the Virginia Department of Transportation to support the operations of ten of the 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 Center operations which is in excess of \$2 million annually. The operations are supplemented by advertising sales for brochure display space and advertising panels at the centers that total approximately \$380,000. The funding from VDOT has not changed in more than seven years and has challenged the Authority to meet the operational needs of the centers to meet the expectations of visitors.

● *Financial Breakdown:*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$15,740,260	\$0	\$15,740,260	\$0
Change To Base	-\$1,270,930	\$0	-\$1,270,930	\$0
Agency Total	\$14,469,330	\$0	\$14,469,330	\$0

This financial summary is computed from information entered in the service area plans.

Human Resources

● *Overview*

The Virginia Tourism Authority is a public body corporate of the Commonwealth and is exempt from the Virginia Personnel Act. As a result, the employment levels do not fall within the position authorizations of the Appropriation Act. The information provided below is for information purposes to reflect the levels of employment. The employees of the Authority do participate in the Virginia Retirement System and benefit programs offered by the state.

Annually, the Authority submits an operations plan to the Department of Planning and Budget, the House Appropriations Committee and the Senate Finance Committee containing its employment levels. As of July1, 2008 the Authority employs 73 full-time staff members and 41 part-time seasonal wage positions. The Authority also uses the services of interns to supplement its manpower needs. This intern program provides approximately 2,160 hours of service annually.

● *Human Resource Levels*

Effective Date	7/1/2008	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	0.0	<i>= Current Employment Level + Wage and Contract Employees</i>

● *Factors Impacting HR*

The Authority has been able to retain employees long-term, which results in a relatively stable and competent workforce. Over the recent few years, Authority payroll costs have been rising, which reflects the need to be competitive with the private sector to attract the best candidates for vacant positions and to retain well qualified individuals. A competitive compensation package is a key element to attract and retain the best possible employees for positions within Virginia Tourism. As a result, the Authority has attracted quality staff. VTA has been recognized as one of the best tourism offices in the United States and has won awards for its efforts.

Having a large number of long-tenured employees will impact the future of the Authority. The average length of service of full-time employees employed by the Authority is nine years. There are 13 employees who have 15 or more years of service with the Commonwealth; six of them have more than 20 years.

To assure that the staff remains current and competitive with the private world, a program of continuing professional development is encouraged, and funds are provided to support these efforts. It is essential that such programs are current and meaningful to assure the competency of the staff.

The Authority relies heavily on part-time staff to man the ten state Welcome Centers. The funds for this effort come largely from the Virginia Department of Transportation (VDOT) through a \$1.1 million annual transfer, plus the sale of brochure rack space and advertising panels. The funding from VDOT has not changed in more than seven years, which puts financial pressure on the Authority to fully man these centers for the scheduled hours of operation. In the past year, the Authority has taken over two additional regional welcome centers into the state Welcome Center program with some general funds provided. Additionally, the New Kent Rest Area on I64 eastbound was converted into a new Welcome Center with funding assistance from VDOT. Additional resources will be needed to continue Welcome Center management in the future.

- **Anticipated HR Changes**

As employees retire, it will be a challenge for the Authority to replace the expertise lost without being competitive in the compensation arena. This will have an impact on the limited resources of Virginia Tourism.

There are a number of industry demands on the Commonwealth to grow the tourism product with emphasis on Southside and Southwest Virginia. Initiatives are under way to support programs in these areas and to provide management and program development assistance through the tourism development program. Programs such as the Crooked Road Music Trail, rails-to-trails, bike trails, etc. require assistance and resources to develop and be sustained.

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 VITA. Through a Memorandum of Understanding, the VEDP manages the IT programs for both entities. The Authority provides the resources necessary to maintain the equipment and its specialized software.

- **Factors Impacting the Current IT:**

The Authority relies heavily on technology to market and promote the Commonwealth. The Internet has become a major tool to reach people and deliver the tourism message nationally and internationally. With the technology of this product changing rapidly, the Authority needs to assure that it stays on the cutting edge.

- **Proposed IT Solutions:**

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

- **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$12,700	\$0	\$12,890	\$0
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$12,700	\$0	\$12,890	\$0
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$15,000	\$0	\$15,000	\$0
Agency IT Current Services	\$27,700	\$0	\$27,890	\$0

Comments:

[Nothing entered]

- Proposed IT Investments

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$75,000	\$0	\$75,000	\$0
Total Proposed IT Investments	\$75,000	\$0	\$75,000	\$0

- Projected Total IT Budget

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$27,700	\$0	\$27,890	\$0
Proposed IT Investments	\$75,000	\$0	\$75,000	\$0
Total	\$102,700	\$0	\$102,890	\$0

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- Current State of Capital Investments:

[Nothing entered]

- Factors Impacting Capital Investments:

[Nothing entered]

- Capital Investments Alignment:

[Nothing entered]

Agency Goals

Goal 1

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.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 2

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.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.

Goal 3

We will 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.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 4

We will advance the use of technology in tourism marketing.

Goal Summary and Alignment

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

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.

Goal 5

We will expand hospitality workforce training.

Goal Summary and Alignment

Support the Virginia travel industry to development and implementation of 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.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 6

We will 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.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 7

We will support existing tourism products of all sizes and the development of new tourism product.

Goal Summary and Alignment

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

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 8

We will promote Virginia's existing and expanding meeting and convention facilities.

Goal Summary and Alignment

Work with local and regional entities to increase meetings and conventions business and associated tax revenue benefits.

Goal Alignment to Statewide Goals

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

Goal 9

We will 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.

Goal Alignment to Statewide Goals

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

Goal 10

We will provide leadership, management and direction for the VTA.

Goal Summary and Alignment

To 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.

Goal Alignment to Statewide Goals

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

Goal Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of scorecard categories marked as "Meets Expectations" for the agency.

□ □ □ □

Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 Measure Baseline Description: 100% for 2007

Measure Target Value: Date:

Measure Target Description: 100% in 2009

Data Source and Calculation: The Management Scorecard grades agencies on six criteria. The percentage is calculated by taking the number of criteria in which a "Meets Expectations" is scored divided by six.

Goal 11

We will 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.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management. The agency will determine preparedness enhancements needed at the agency level from federal and state guidance and from comparison of current capability and then distribute funding to meet target increases.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP Assessment Results (% out of 100)

Measure Target Value: Date:

Measure Target Description: Minimum of 75%

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan.

Service Area Strategic Plan

Virginia Tourism Authority (320)

3/13/2014 2:58 pm

Biennium: 2008-10 ▼

Service Area 1 of 2

Financial Assistance for Tourist Promotion (320 536 06)

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.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
The entities receiving funds through this service area support the development or promotion of tourism or attraction of film production in the Commonwealth.
- *Describe the Statutory Authority of this Service*
The statutory authority is generally the action by the General Assembly as reflected in the Appropriations Act or changes to the Code of Virginia.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Historical Attractions and Promotions	2	2
	Regional Tourism Entities	1	1
	Specialty industry development	1	1

Anticipated Changes To Agency Customer 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.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
Changes to this service area are generally made by actions of the General Assembly. They generally occur when an identified need is not funded within the budget as submitted to the General Assembly for its consideration.
- *Anticipated Changes to the Products and/or Services*
No significant changes in this area are anticipated.
- *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 VTA.

Finance

- *Financial Overview*
The funds are appropriated by the General Assembly through the Appropriations Act and the Authority pays out such funds in a timely manner.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$525,000	\$0	\$525,000	\$0		
Change To Base	-\$116,250	\$0	-\$116,250	\$0		
Service Area Total	\$408,750	\$0	\$408,750	\$0		
Base Budget	\$525,000	\$0	\$525,000	\$0		
Change To Base	-\$116,250	\$0	-\$116,250	\$0		
Service Area Total	\$408,750	\$0	\$408,750	\$0		

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]

- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Make timely payments to recipients.

Objective Description

The VTA will make timely payments of appropriated amounts in accordance with the Appropriation Act.

Alignment to Agency Goals

- Agency Goal: We will support existing tourism products of all sizes and the development of new tourism product.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of payments made on a timely basis.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Prior to the 2007 year, results were reported on an annual basis.

Measure Baseline Value: Date:

Measure Baseline Description: Percentage of time payments are made in a timely manner.

Measure Target Value: Date:

Measure Target Description: Percentage of time payments are made in a timely manner.

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 for the fiscal year.

Service Area Strategic Plan

Virginia Tourism Authority (320)

3/13/2014 2:58 pm

Biennium: 2008-10 ▼

Service Area 2 of 2

Tourist Promotion Services (320 536 07)

Description

The marketing program plans and implements advertising, public relations, Internet marketing and domestic and international marketing activities. It accomplishes this through five service areas having 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 assisting 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.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
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.
- *Describe the Statutory Authority of this Service*
The statutory authority exists in the Code of Virginia, § 2.2-2315 through § 2.2-2327.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Advertising Partners	Advertisers participating in a partner advertising programs.	80	0
Convention and Meeting Centers	Convention and meeting center confirmed bookings.	72	0
Travel Writers, Journalists, and Media	Domestic and international travel writers, journalists and media with whom the Authority worked to promote Virginia's tourism assets.	980	0
Directors, Producers, Location Managers, Production Designers	Film, Video and TV production companies approached to film in Va.	203	0
Public Media, News Releases, Articles, Editorials	News releases, feature articles written, editorial leads provided or publication of monthly events about tourism assets.	198	0
Requestors of Travel Information	Persons requesting travel information through toll-free telephones.	347,000	0
Website Visitors - Consumers	Persons visiting the www.virginia.org website for travel information (unique daily users)	5,394,000	0

Group Tour Lead Generation & Sales Calls	Tour operators, receptive operators, travel agents, airlines, rail services, AAA & CAA offices, Cruise lines, etc.	1,642	0
Website Visitors - Industry	Tourism industry members using the industry Website (Unique daily users).	258,000	0
Welcome Centers Visitors	Travelers in the state stopping at Welcome Centers or Capitol Bell Tower for information & reservation services.	1,680,000	0

Anticipated Changes To Agency Customer 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. As a result, requests for hard copy travel information will likely decrease while website transactions will increase.

Partners

Partner	Description
Capital Region USA (CRUSA)	Capital Region USA (CRUSA) is a not-for-profit tourism coalition comprised of the Virginia Tourism Authority, the Washington DC Convention and Tourism Corporation and the Maryland Office of Tourism Development. 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 largest change in customer base is anticipated in website visitors and participants in partner advertising programs. More people are using the web as a resource for planning and booking their travel experiences. Web usage by the public has grown dramatically over the past few years. Recent research shows that the web has become a primary vehicle for planning vacations.

The Authority has an aggressive program to leverage its limited marketing dollars with public and private partners. In fiscal 2008, VTA anticipates generating a potential 3 to 1 matching program providing smaller partners a less costly means of reaching targeted audiences.

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

Tourism Development is a relatively new function of the Authority. This program was begun in 2006 with funds provided through the "Virginia Works" program. Its primary purpose is to provide developmental guidance, technical assistance and consulting services to rural and urban communities and organizations to enhance and/or expand tourism product in Virginia. It also administers a marketing matching grants program to assist communities and marketing partnerships to market their tourism product. This program area is growing with a significant impact on the tourism partners ability to market and develop product thus growing the tourism industry.

- *Listing of Products and/or Services*

- Advertising: The multi-million-dollar advertising program develops and promotes the Virginia brand by using print, broadcast and outdoor media as well as web-based venues. The media plan 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 share, 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.
- Graphics: The graphics 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 Graphics 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. Free lodging reservation services are also offered to the traveler visiting the Centers.

Finance

- *Financial Overview*
See Financial Overview under Strategic Plan.
- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$15,215,260	\$0	\$15,215,260	\$0
Change To Base	-\$1,154,680	\$0	-\$1,154,680	\$0
Service Area Total	\$14,060,580	\$0	\$14,060,580	\$0

Human Resources

- *Human Resources Overview*
See Human Resources Overview under Strategic Plan.
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0

Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	0	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	0.0	= <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
See Factors Impacting HR under Strategic Plan.
- *Anticipated HR Changes*
See Anticipated HR Changes under Strategic Plan.

Service Area Objectives

- We will increase the number of consumer inquiries for travel and destination information.

Objective Description

To 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.

Alignment to Agency Goals

- Agency Goal: Strengthen awareness of the Virginia brand.
- Agency Goal: Develop and execute collaborative statewide marketing programs.

Link to State Strategy

- nothing linked

Objective Measures

- Number of consumer inquiries.

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Frequency Comment: Prior to the 2007 year, results were reported on an annual basis.

Measure Baseline Value: 7.03 Date: 6/30/2007

Measure Baseline Description: 7.03 million inquiries in 2007.

Measure Target Value: 7.8 Date: 6/30/2010

Measure Target Description: 7.6 million inquiries in 2009 and 7.8 million in 2010.

Data Source and Calculation: The sum of all consumer inquiries for travel information through the Authority's primary delivery methods occurring in a fiscal year.

- We will increase film and video production spending in Virginia.

Objective Description

The Film Office recruits film production to the Commonwealth. The results will measure the effectiveness of bringing

film production to Virginia and the economic impact such efforts contribute to the Commonwealth.

Alignment to Agency Goals

- Agency Goal: We will increase the economic impact of the film and video industry throughout the Commonwealth.

Link to State Strategy

- nothing linked

Objective Measures

- Spending by film and video production companies.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Reported annually by the industry on a calendar year basis. The results are reported in the fiscal year ended in the calendar year reported.

Measure Baseline Value: Date:

Measure Baseline Description: \$651 million in 2006.

Measure Target Value: Date:

Measure Target Description: \$700 million in 2008 and \$721 million in 2009.

Data Source and Calculation: The economic impact is the amount of dollars spent within the Commonwealth for film and video production. It includes direct and indirect spending associated with such productions. The impact is determined through an annual study conducted by the Virginia Commonwealth University on behalf of the Virginia Tourism Authority conducted for a calendar year basis.

- We will increase meeting and convention spending in Virginia.

Objective Description

The objective is to increase the amount of spending for convention and business meetings that are held in Virginia. This will measure the effectiveness of the Authority's ability to increase this business by assisting the industry to book convention and meeting business through known organizations in which state employees have an interest or membership.

Alignment to Agency Goals

- Agency Goal: We will promote Virginia's existing and expanding meeting and convention facilities.

Link to State Strategy

- nothing linked

Objective Measures

- Spending by conventioners and business meeting attendees.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Prior to the 2007 year, results were reported on an annual basis.

Measure Baseline Value: Date:

Measure Baseline Description: \$12.9 million of business and convention meeting spending in 2007.

Measure Target Value: Date:

Measure Target Description: \$13.3 million of business and convention meeting spending in 2009 and \$13.7 in

2010.

Data Source and Calculation: The amount of spending for a fiscal year is determined by the number of convention and business meeting participants booked in Virginia as reported to the Authority multiplied by the established industry average participant spending.

- Leverage the Authority's partnership advertising funds.

Objective Description

This service enables the Authority 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 Authority provides. The results will reflect the dollar value match by public and private partners to each dollar provided by the VTA for the program.

Alignment to Agency Goals

- Agency Goal: Strengthen awareness of the Virginia brand.
- Agency Goal: Develop and execute collaborative statewide marketing programs.
- Agency Goal: We will support existing tourism products of all sizes and the development of new tourism product.

Link to State Strategy

- nothing linked

Objective Measures

- Amount leveraged for every dollar invested.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 3.5 to 1 in 2007.

Measure Target Value: Date:

Measure Target Description: 3.0 to 1 in 2009.

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

- Increase reservation assistance at Welcome Centers.

Objective Description

Staff at the state Welcome Centers provides 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 FY04.

Alignment to Agency Goals

- Agency Goal: Strengthen awareness of the Virginia brand.
- Agency Goal: We will improve infrastructure that supports tourism.

Link to State Strategy

- nothing linked

Objective Measures

- Number of assisted reservation bookings.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Prior to the 2007 year, results were reported on an annual basis.

Measure Baseline Value: Date:

5100

6/30/2007

Measure Baseline Description: 5,100 assisted reservations made by Welcome Center staff in 2007.

Measure Target Value: 7200

Date: 6/30/2009

Measure Target Description: 7,200 assisted reservations made by Welcome Center staff in 2009.

Data Source and Calculation: The number of assisted reservation bookings made for travelers visiting in the Commonwealth's Welcome Centers as reported by staff at the Centers.

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

Objective Description

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

Alignment to Agency Goals

- Agency Goal: We will increase the economic impact of the film and video industry throughout the Commonwealth.

Link to State Strategy

- nothing linked

Objective Measures

- Number of film industry contacts.

Measure Class: Other

Measure Type: Outcome

Measure Frequency: Quarterly

Preferred Trend: Up

Frequency Comment: Prior to the 2007 year, results were reported on an annual basis.

Measure Baseline Value: 680

Date: 6/30/2007

Measure Baseline Description: 680 industry contacts made in 2007.

Measure Target Value: 700

Date: 6/30/2009

Measure Target Description: 700 industry contacts made in 2009.

Data Source and Calculation: The total number of companies contacted or making contact with the Film Office for filming opportunities in Virginia through telephone calls, letters, emails and other correspondence. The target is established by the Authority as a goal to measure the success of the program.

- Increase the number of unique users of websites.

Objective Description

This measure reports the increase in the number of unique users of the Virginia Tourism consumer 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.

Alignment to Agency Goals

- Agency Goal: Strengthen awareness of the Virginia brand.
- Agency Goal: We will advance the use of technology in tourism marketing.

Link to State Strategy

- nothing linked

Objective Measures

- Number of annual unique Website users

Measure Class: Other

Measure Type: Outcome

Measure Frequency: Quarterly

Preferred Trend: Up

Frequency Comment: Prior to the 2007 year, results were reported on an annual basis.

Measure Baseline Value: 5.24 Date: 6/30/2007

Measure Baseline Description: 5.24 million unique daily website users in 2007.

Measure Target Value: 5.6 Date: 6/30/2009

Measure Target Description: 5.6 million unique daily website users in 2009.

Data Source and Calculation: The annual sum of unique daily users of the Authority's Websites as provided by Virginia Interactive.

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

Objective Description

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

Alignment to Agency Goals

- Agency Goal: We will provide leadership, management and direction for the VTA.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Governor's Management scorecard categories marked as meets expectations for the Authority.

Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Maintain

Frequency Comment: Prior to the 2007 year, results were reported on an annual basis.

Measure Baseline Value: 100 Date: 6/30/2007

Measure Baseline Description: 100% score for meeting expectations in 2007.

Measure Target Value: 100 Date: 6/30/2009

Measure Target Description: 100% score for meeting expectations in 2009.

Data Source and Calculation: The percentage calculated based on the Authority's score in meeting management expectations.