



MEETING DATE: 10/19/2011
TO: Community Marketing Commission
FROM: Betsy Hale, Economic Development Director

TITLE: October 19th, Staff Report
Budget Impact

Yes No

SUMMARY: This is a monthly update to the CMC

LIST OF ATTACHMENTS:

1. 2011 Work plan adopted by CMC in January
2. Monthly Financial Update

There has been a great deal of concern about the length of time the process for completing the Strategic Plan and Brand Assessment has taken. Attached to this report is the CMC work plan which was adopted in January of 2011. This work plan outlines the timeline of the ToolBox work. It clearly shows the deadline for the process being October 2011.

There has been a concern that ToolBox has not completed the entire work contracted for in the contract. The contract was for three key items:

1. Brand assessment: Does Loveland have a brand?
2. Event Calendar & Inventory/ gap analysis
3. Activation plan for new events and attractions based on the Gap Analysis

TOTAL CONTRACT: \$110,820.00

\$75,820.00 was spent on community and stakeholder engagement and research to identify Loveland's brand or the lack of one and as a means to gather input on best practices in destination marketing and the development of a strategic plan. The balance of the funding was used to conduct the inventory and gap analysis for destination events and to develop an activation plan for new events. The total for that portion was: \$35,000.00. The Event Calendar and Inventory/Gap analysis were presented in the June 16th CMC meeting and City Council study session June 28th. The activation plan was presented at the September 27th study session and was prepared by representatives from Spiral Experiences. The outcome of the

Brand Assessment was that Loveland does not have one brand but a variety of themes which could become a brand(s).

The stakeholder outreach we received from our contract included:

1. 26 one on one interviews with Tourism professionals
2. 1100 individuals surveyed as overnight hotel guests, telephone interviews with front range residents and the Arts Tourism on-line survey
3. 22 group meetings and focus groups
4. 1 Marketing Mind Jam Kickoff

Due to the significant public interest ToolBox added:

1. Personal Interviews with the City Council members
2. An On-line survey for Loveland Residents
3. An Allegiant Air interview
4. Airport Director interview
5. Parks and Rec Department Staff interview
6. Cultural Services Dept. meeting
7. 2 Artist Community meetings
8. Lions Club
9. 2 Sculpture Show group meetings
10. Restaurant Association meeting
11. Hospitality Association meeting
12. Creative Sector Development Commission meeting
13. Chamber of Commerce
14. Loveland Economic Development Working Group
15. Fort Fund meeting
16. Wedding and Event Planners meeting
17. Engaging Loveland
18. Visitor Center Tour and intercept

ToolBox spent a considerable amount of time on phone calls received from interested parties including CMC members, City Staff and City Council members. The information gathered in this outreach was used for the Brand Assessment and the development of the Destination Loveland Strategic Plan.

I hope this helps the CMC and other interested parties understand the scope of the “stakeholder” input piece of the project.

2011 Work plan

Name: Community Marketing Commission

Date: January 2011

Activity	2011											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
#1 – Organizational/Administrative												
• Regular Monthly meetings	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲	▲
• Grants Workshop	▲											
• City Council Updates						▲						▲
• 2012 Budget Planning/Recommendation					▲							
#2- Community Marketing Grants												
• Review Post Event Reports	▲		▲		▲		▲		▲		▲	
• First Round Open and Close	▲											
• Applications Reviewed			▲	▲								
• Grant Recipients Announced/Notified				▲								
• Signed Grant Contracts Due at City					▲							
• Second Round Open and Close	▲											
• Applications Reviewed							▲	▲	▲			
• Grant Recipients Announced/Notified									▲			
• Signed Grant Contracts Due at City										▲		
# 3- Strategic Marketing and Brand Identity												
• Outreach Meetings			▲	▲	▲	▲						
• Progress Reports to Council				▲		▲		▲				
• Final Report To Stakeholders and Council									▲			
• Next Steps Recommendation to Council										▲		

Lodging Tax Paid Actuals

Month	2010	2011
January	\$ -	\$ 29,157.37
February	\$ 29,454.60	\$ 36,756.31
March	\$ 26,754.72	\$ 35,518.99
April	\$ 31,964.72	\$ 39,773.43
May	\$ 32,589.38	\$ 33,264.33
June	\$ 45,645.14	\$ 52,195.58
July	\$ 62,162.45	\$ 68,505.05
August	\$ 65,506.58	\$ 73,493.31
September	\$ 64,056.04	\$ 69,447.42
October	\$ 53,858.17	
November	\$ 42,693.40	
December	\$ 31,686.45	

Total	\$ 486,371.65	\$ 438,111.79
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Total to date	\$ 924,483.44
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Lodging Tax Summary	2010 Actuals	2011 Budgeted (Revised as of June)
Revenue		
Beginning Balance	\$ -	\$ 399,260.00
Collections	\$ 515,529.00	\$ 500,000.00 Budget not actual
Interest	\$ 860.00	\$ -
Total Revenue	\$ 516,389.00	\$ 500,000.00
Total Resources	\$ 516,389.00	\$ 899,260.00

Expenses

	2010 Actuals	2011 Budgeted	2011 To date
Personnel Services	\$ -	\$ 40,000.00	\$ 11,724.31
Supplies	\$ 9,384.00	\$ 2,500.00	\$ 1,198.07
Purchased Services	\$ 107,745.00	\$ 424,030.00	\$ 240,519.53
Transfers	\$ -	\$ 3,000.00	\$ 3,000.00
Total	\$ 117,129.00	\$ 469,530.00	\$ 256,441.91
			55% of budget
Ending Balance	\$ 399,260.00	\$ 429,730.00	

Purchased Services includes: Grants, Consultant, Governor's Tourism Conference

Please note: All expenses from the conference have have been paid

Governor's Tourism Conference was budgeted for \$64,900.00 Actual cost was \$63,442.51