TN Department of Tourist Development

BUDGET DISCUSSION

11/30/2015

Customer-Focused Government Goals

I. Utilize paid, earned and owned media to increase consumer awareness and engagement.
   A. By reaching a target of 3,330,176 site visits.
   B. Also achieving 29,846,933 video views.

II. Utilize media buy to increase consumer awareness and potential traveler engagements.
   A. Help increase consumer engagements and increase more travelers to Tennessee.
   B. Through reaching a $0.12 target average cost per engagement.

III. Utilize owned media – the Official Tennessee Vacation Guide – to increase consumer awareness and influence intent to travel to Tennessee.
   A. By achieving 568,129 requests for print and digital Vacation Guides.

IV. Utilize public relations strategies to increase consumer awareness and intent to travel to Tennessee.
   A. Help to increase the number of visits to the department's travel website and calls to the call center.
   B. Through meeting a public relations impression goal of 1,513,266,900.

V. Improve customer service to travelers who visit the welcome centers.
   A. By enhancing the visitors' experience as they enter and visit Tennessee.
   B. And through reaching a target of 4.9 cumulative average rating score on completed customer service comment cards (5.0 scale).

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FY17 Agency Priorities

1. To be the global music destination of choice; an authentic American experience rooted in Blues, Bluegrass, Country, Gospel, Soul and Rock ‘n’ Roll at the crossroads of American history and renowned scenic beauty.

2. To motivate travel to and within Tennessee by inspiring enjoyment, creating memories, producing a desire to return, and establishing key long-term relationships that result in visitors becoming residents to enhance the state’s economic vitality.

3. To assist rural communities in developing opportunities to attract more visitors and generating economic impact.

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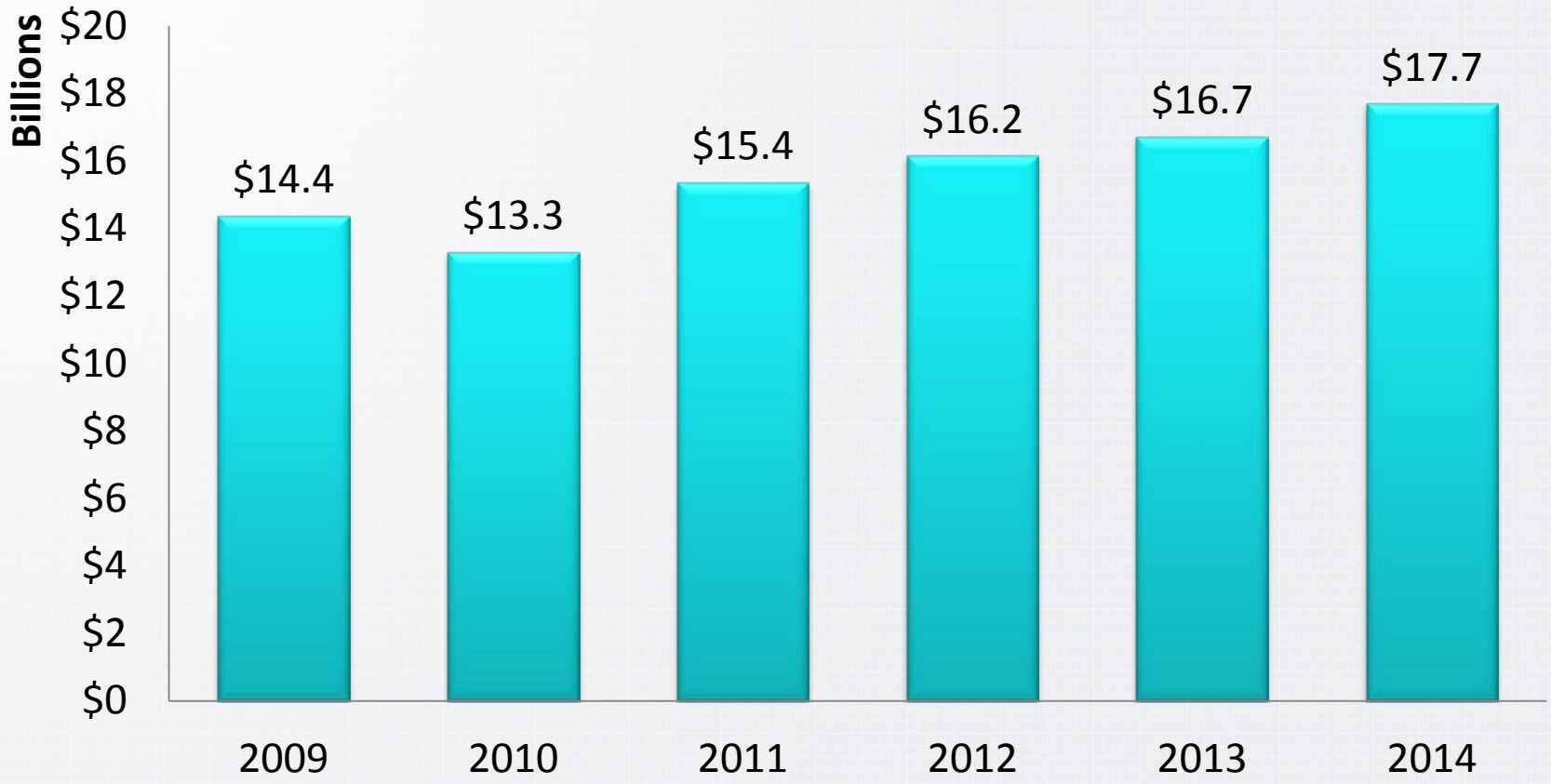
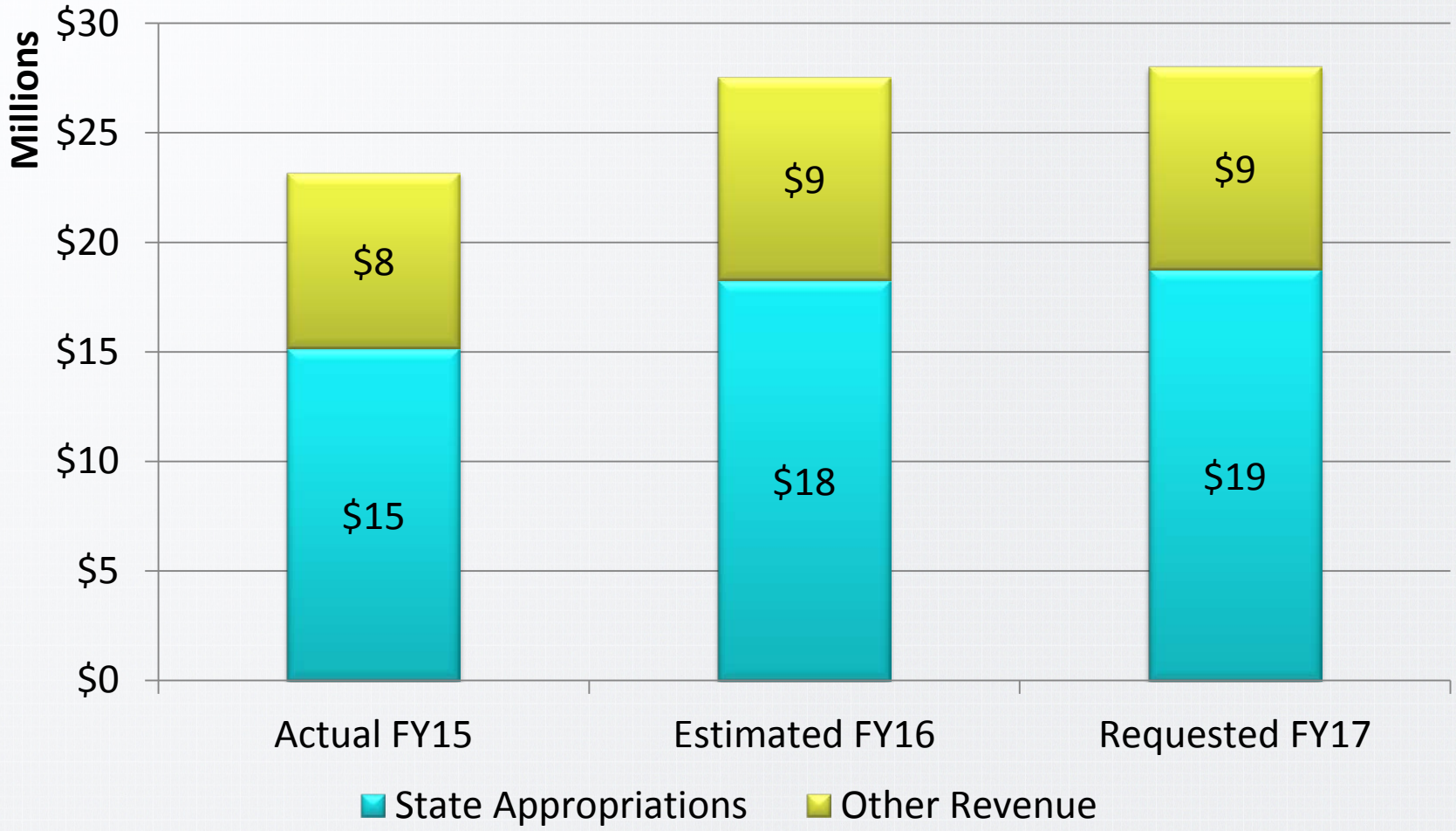
Total Travel Spending in Tennessee

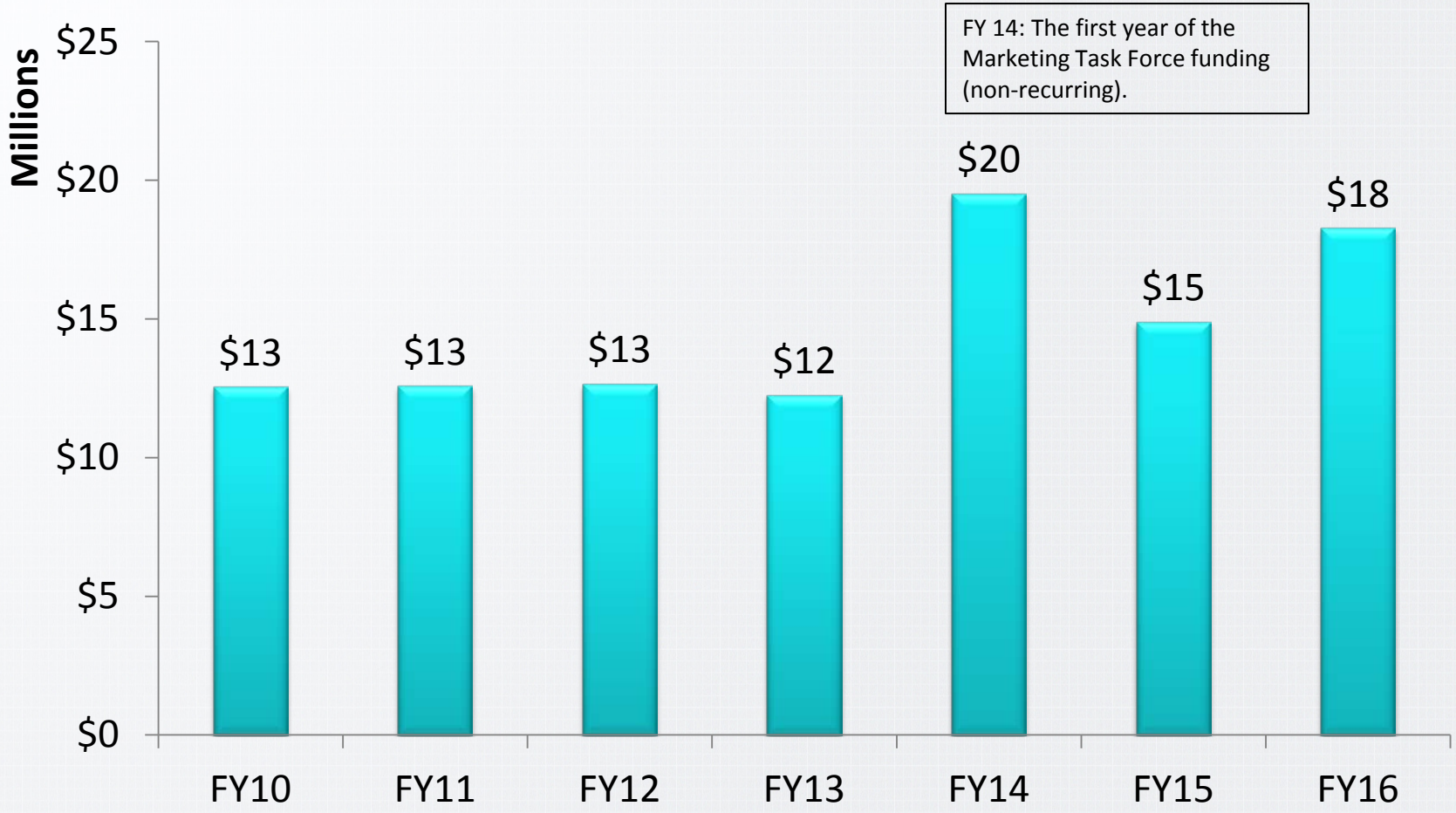


Source: Research Department of the US Travel Association

Appropriations and Revenues



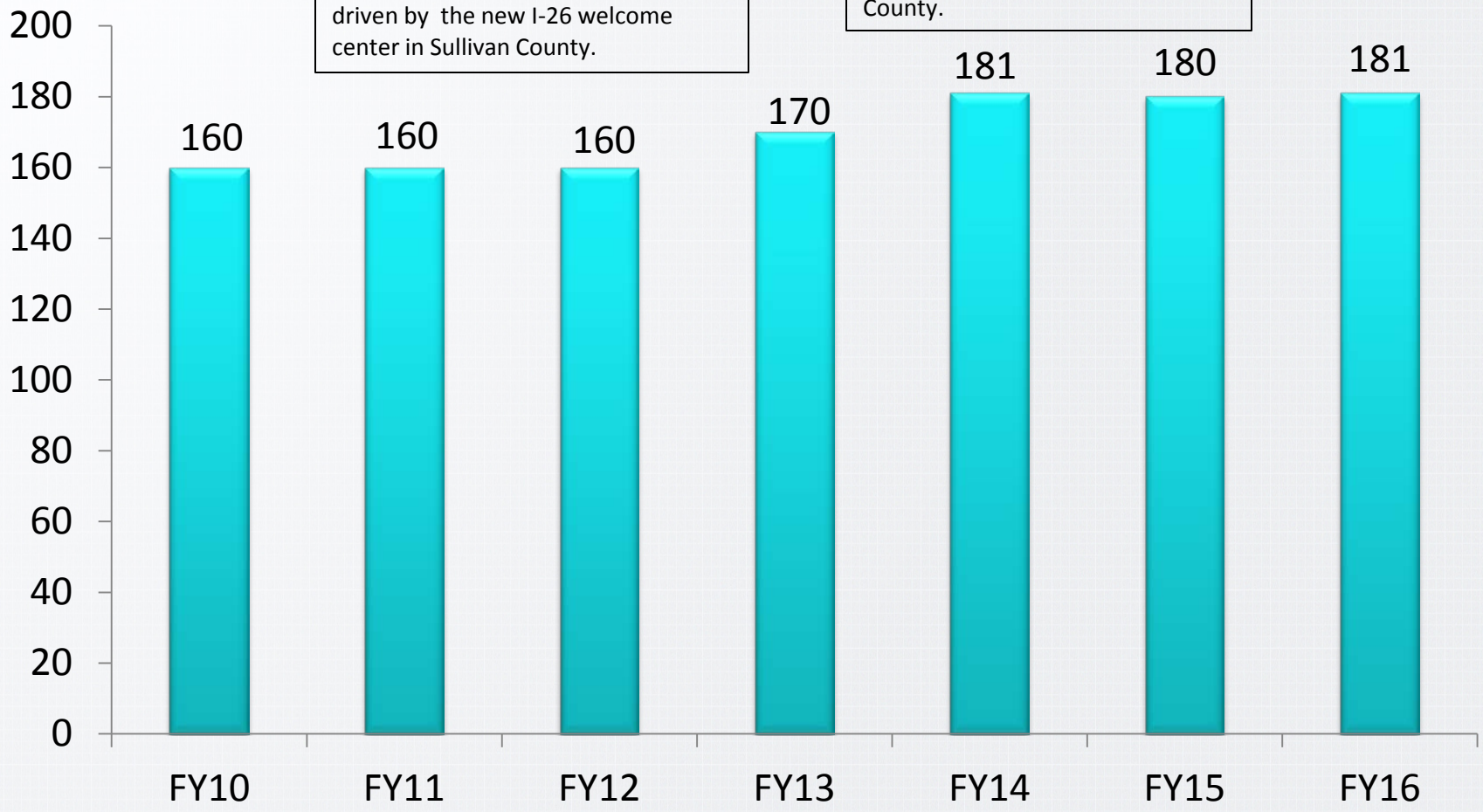
Change In State Appropriations



Change In Positions

FY 13: An increase in 10 positions was driven by the new I-26 welcome center in Sullivan County.

FY 14: An increase in 10 positions was driven by the new I-40 welcome center in Haywood County.



Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Marketing funds for the Tourism Task Force	$5,000,000	$5,000,000	$0	$0	0
	Total Cost Increases	**$5,000,000**	**$5,000,000**	**$0**	**$0**	**0**

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Capital Request

	Increase	Total	State	Federal	Other
1.	Welcome Centers – Statewide Tennessee Music Pathway	$4,000,000	$4,000,000	$0	$0
	Total Capital	**$4,000,000**	**$4,000,000**	**$0**	**$0**

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3.5% Savings Plan

	Description	State Dollars	Staff
1.	Reduce marketing activities	$499,500	0
	Total Savings	**$499,500**	**0**
	Savings Target	**$499,500**	

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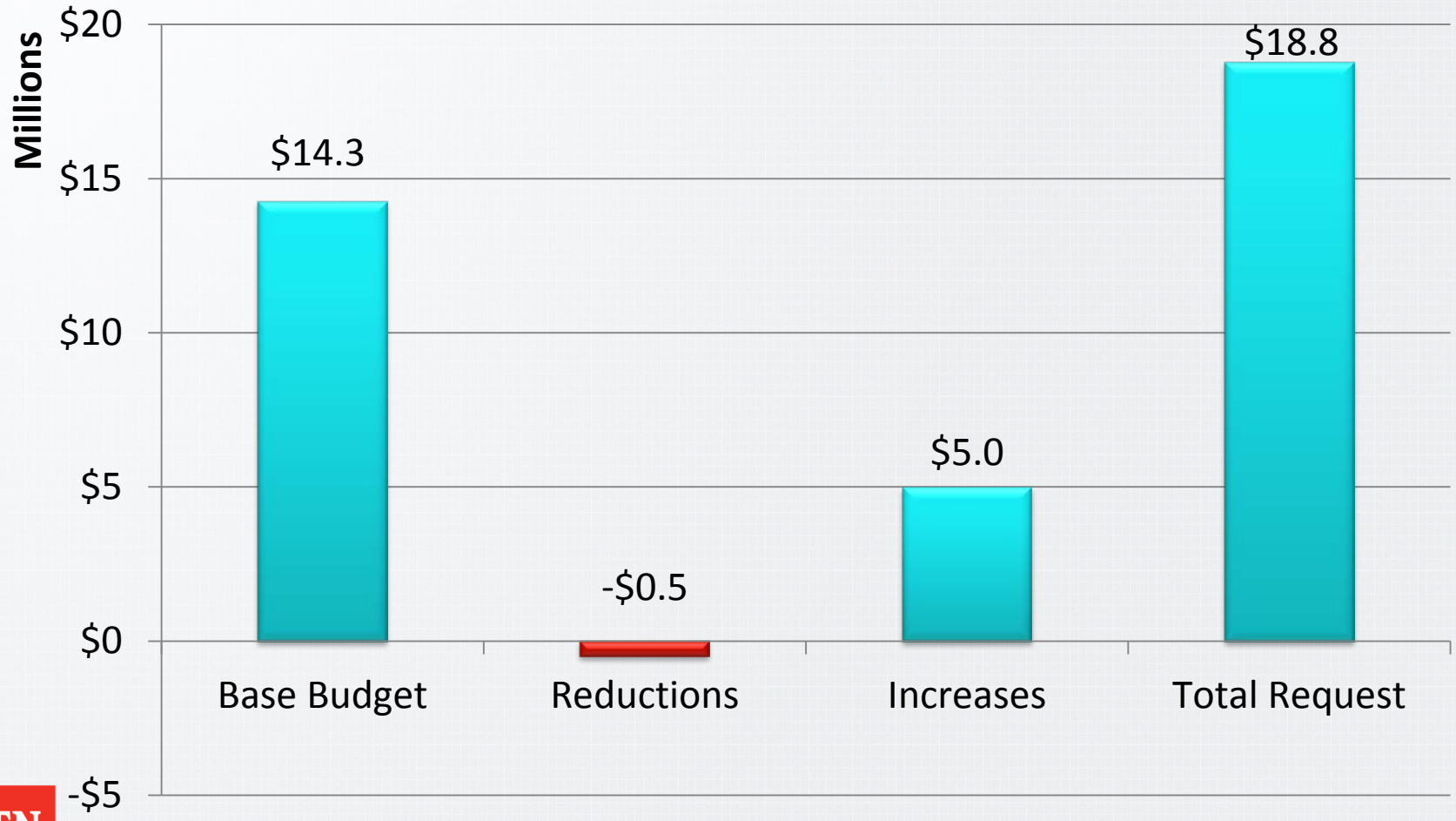
Request Summary
State Appropriations



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THANK YOU