



August 14, 2013

This report summarizes the accomplishments of the Coronado Tourism Improvement District Advisory Board (CTID) between April 1 and June 30, 2013.

Board of Directors

After a lengthy period of no changes, the Advisory Board welcomed a new member and saw the departure of two others. Camille Gustafson, who represented the Glorietta Bay Inn, left the Board to focus on her law degree. After completing her ethics training and disclosure paperwork Claudia Ludlow, the General Manager of the Inn, joined the Board.

Both the Chairman and Vice-Chair accepted new executive positions out of town. Todd Shalan, who was instrumental in the development of the CTID, left the Hotel del Coronado for a position in London and Vice-Chair Tim Herrmann left the Coronado Island Marriott Resort to manage the Santa Clara Marriott Resort.

In June Eddie Warner stepped down as Treasurer and the term of the Secretary, Phil Monroe, ended as well.

Brian Johnson, the longest tenured assesse on the Board, volunteered to lead the CTID meetings and direct operations with the Executive Director until the vacancies are filled. At that time, most likely in September, the Board will approve its members, the at-large members and its officers.

Revenue

For the quarter, the CTID assessments totaled \$136,001.45 (April: \$39,018, May: \$41,930, June: \$55,053.) That total was \$2,193 more than Q4 in FY12.

During the quarter the checking account of the CTID at Pacific Western Bank generated \$10.08 in interest. Thus the total revenue for Q4 of FY13 is \$136,011.53.

Fiscal year 2013-2014 finished with \$546,530.90 in collected assessments, about 5.5% more than the previous year (FY13.) When combined with interest earned throughout the year, the grand total for revenue during FY13 was \$546,583.96.

Marketing

Because the bulk of the national marketing efforts appeared in Fall and Winter, Q4 featured only a small number of campaigns. In April and May, banner ads appeared on Tripadvisor.com and VirtualTourist.com. Pay per click strategies continued on Google.com as well. In April full-page ads promoting springtime in Coronado appeared in *Travel + Leisure*, *Food & Wine*, *Real Simple*, *Town and Country* and *Elle Décor*. At the same time a lighted sign at the San Diego Visitor Center encouraged guests to “Come and Play Across the Bay.”

In June the Board reviewed its account with the San Diego Tourism Authority (SDTA) and discussed budgets and strategies for FY14. The marketing efforts of the SDTA generated 9.7 million impressions on behalf of the CTID. The PR efforts produced a media coverage value of \$2.6 million dollars. The CTID website (SanDiego.org/Coronado) experienced nearly 340,000 page views through May.

In April the Board approved a national marketing/PR budget of \$328,000 for FY14. After reviewing its many options the Board agreed to recommendations that continue funding full pages ads in key travel publications and a more robust digital plan that included the addition of LonelyPlanet.com and Sojern.com to the equation.

During the quarter the Board reviewed several non-traditional marketing strategies including a bicycle tourism concept and a pilot TV program titled “Postcards of Coronado.” The Board also considered a printed dining guide that would be distributed largely in San Diego.

Once again the Executive Director directed a study that measured the impact of advertising that ran during March, April and May. In conclusion, the local businesses that participated in the survey averaged a 10% growth while the CTID-funded campaigns were broadcast.

Community Grants

With up to \$20,000 reserved for the program the Board released its community grant application in May. In June, applicants were encouraged to address the Board about their organization, their grant request and the projected increase in hotel occupancy and merchant revenues. As the final evaluation approached in July the presentations from each applicant allowed for a greater understanding of each request.

Annual Review of the CTID

In late March the City of Coronado was provided with the CTID's Annual Report for FY13 and Service Plan. It outlined the actions of the Board as well as its projected budgets through FY16. The CTID anticipated collecting \$545,000 in assessment for FY13, approximately 5% over FY12 actuals. For FY14, the Board approved a flat budget due to the sluggish economy, the grounding of high-anticipated non-stop flights from Japan and the loss of two national ad campaigns usually funded by the San Diego Tourism Authority.

It was the first of several steps in the yearly renewal process for the CTID. The accomplishments within the Report were presented to City Council in May and after a series of public hearings and documentation the CTID was approved for service during FY14.

Other Actions of the Board

In April the CTID Board was asked to prepare and approve a letter of endorsement for the Coronado Historical Association/Coronado Visitor Center (CHA/VC.) As the two organizations approached the City's grant program the Advisory Board approved a letter to City Council that recognized their service to visitors in Coronado. The letter also discussed how the CTID and CHA/VC are unique and do not duplicate efforts.

In late June the CTID participated in the planned launch of the City's Wizard of Oz Weekend. While plans for the weekend have been canceled, the CTID had secured magazine coverage from three publications. Should an alternative celebration materialize, the PR team will re-pitch it to media outlets.

In late April the CTID provided documentation for the City's audit of agreed upon procedures. The report from LSL Law Firm found no irregularities or cautions with the CTID's accounts payable, grant funding or contractor compensation model.