



## **First Quarter Recap - Fiscal Year 2013-2014**

This report summarizes the scope of work completed by the Coronado Tourism Improvement District (CTID) between July 1 and September 30, 2013.

### **Advisory Board Activities**

In September, Andre Zotoff joined the CTID as the representative for the Hotel del Coronado. Because his hotel is one of the four assesseses, Andre will sit on the National Marketing Subcommittee. He will also volunteer his time to the Restaurant Subcommittee of the CTID.

During the quarter, the Coronado Island Marriott Resort was not represented. A replacement for Tim Herrmann had not been announced by their company. This did not impact the collection of assessments from (or the promotion of) the Marriott property.

Mid-quarter, the full Board approved Officers who will serve during FY14: Chairman Brian Johnson, Vice-Chair Claudia Ludlow, Treasurer Mary Ann Berta and Secretary Denise Schwab. A new Statement of Information was filed with the State to reflect these changes.

As Officers, Brian Johnson and Mary Ann Berta will have check-signing authority as does the Executive Director. (All checks over \$100 require two signatures from any of the three available.)

Late in the quarter, the Board approved the reclassification of the Executive Director position from an independent contractor to that of an employee. As with any business, the CTID is fully compliant with documentation, taxation and insurance.

Without subtracting dollars or lessening his scope of work, Board Members reallocated the national marketing budget to secure the future services of their PR Manager. With this reallocation, Robert Arends, who promotes Coronado through the CTID's partnership with San Diego Tourism Authority (SDTA,) was exempt from layoffs that claimed 40% of the SDTA staff. In turn, the CTID will have greater exclusivity with Robert, who helped to generate \$2 million in PR coverage during FY13.

## **Collected Assessments**

Assessments collected during Q1 were 4.3% greater than projected. During the months of July, August and September the four CTID hoteliers paid \$198,992 in assessments (an improvement of \$8,307 compared to Q1 FY13.)

The CTID maintains a business checking account and it generated \$9.22 during Q1.

Total revenue during Q1 of FY14 was \$199,001.22.

## **Off-Season Marketing**

Before discussing the local marketing budget for FY14, the Board reviewed the advertising campaigns executed during FY13. Over 5.4 million impressions were generated from the \$75,000 budget. For FY14, the approved budget was \$73,000 and the Board approved strategies with San Diego Magazine, San Diego Home and Garden, Performances Magazine, UTSanDiego.com and Total Traffic Radio Network. Although the budget was trimmed, more impressions (6.4 million) will be generated to improve the number of day-visitors from San Diego County.

## **Public Relations**

During the first quarter of each new fiscal year (summer,) the PR manager of the CTID plans media coverage for the remaining quarters (the off-season.) The process begins with the development of a Fall press release that covers autumn events including Restaurant Week, Halloween happenings and events that occur every autumn.

Between July 1 and September 30, the CTID received a great deal of press coverage including:

AAA Westways	3.9M (impressions)
Parents Magazine	2.2M
Huffington Post UK	413K
New York Metro	300K
Family Vacations	217K
Houston Lifestyles	204K
The Advocate	187K
Calgary Herald	123K
Chicago Parent	114K
Southern Seasons	100K

During Q1, the cost of the CTID's public relations effort was \$15,500. In return, the CTID received \$233,467 in media coverage, over 14 million impressions.

## Community Grant Programs

Historically, the Board begins each new fiscal year by approving grants for Coronado events that improve hotel occupancy and local business revenues during the off-season. A record number of grant applications was received for the \$20,000 program in FY14. The grants fund advertising campaigns the organizers are unable to afford otherwise.

After individual scoring and open discussion, the Board approved these grants (in chronological order)

Coronado Historical Association	Coronado Art Walk	\$3,000
Superfrog Inc.	Superfrog Triathlon	\$3,000
Coronado Playhouse	SUDS! A 60's Musical	\$3,000
Lamb's Players Theatre	An American Christmas	\$3,000
Coronado Chamber of Commerce	Holiday Open House/Parade	\$4,000
Coronado School of the Arts	Nations of Int'l Dance Festival	\$4,000

## Other Activities

In July the Executive Director worked closely with the City of Coronado and MTS on the rebranding of Route 904 into the Free Summer Shuttle. The funding of the colorful wrapping was approved in June 2013, but the design, approval process and application occurred in early Q1 so the vehicle could be introduced in the Independence Day Parade. The CTID contributed to the promotion of the Shuttle via its PR and social media efforts. The Executive Director also distributed Shuttle brochures to local merchants and hotels. He also monitored the ridership that averaged a 493% increase during Q1.

In September the Executive Director represented the CTID at conferences that pertain to tourism:

San Diego Chamber of Commerce	2013 Craft Beer Tourism Summit
San Diego Association of Governments	Parking and Transportation Conference
South County Economic Development	Annual Meeting
Civitas Advisors	Protecting TID Assessment Webinar

Towards the end of the quarter, the Coronado City Council reviewed a Way-Finding Study that was originally funded by the CTID in 2012. The Executive Director worked with City Staff to prepare the Council materials and to have the author of the report available for questions. Council approved the recommended second phase of way-finding research and the CTID will assist City Staff with the request for proposal (RFP) from qualified vendors.