



Where Florida Begins

CONVENTION SALES AND SERVICES

YEAR 1 RESULTS AND DELIVERABLES

- I. Exhibit B Performance Measures
- II. Year 1 of 5-Year Plan Deliverables
- III. Other Specific Contractual Deliverables from
Contract with City of Jacksonville
- IV. Binder Containing Materials, Collateral, etc.

YEAR 1 FINAL ANALYSIS
EXHIBIT B PERFORMANCE MEASURES



CONVENTION SALES AND SERVICES

CONTRACTUAL METRIC	FY 2017-18 RESULT	EXPLANATION/ADDITIONAL INFORMATION
1 Generate 85,000 room night production (contracts for current and future years)	91,394	108% of goal
By Year:		
2018: 10,764	22,821	
2019: 37,266	24,517	
2020: 29,687	29,051	
2021: 7,283	12,410	
2021: 0	2,595	
2 Increase in room night actualization by 5% annually (actual occupancy for the year); target goal for 2017-18: 85,000	95,963	113% of goal
3 Generate a minimum increase of 0.25% in REVPAR for the Group Segment Trend report: \$14.54 goal for 17-18.	\$16.58 (August 2018)	114% above goal
4 Increase the awareness of Jacksonville as a destination by 2% per the Destination MAP Report	N/A	The DestinationMAP report stated the following: In 2015 destinations were selected based on familiarity instead of consideration. Destination consideration resulted in a much higher proportion for all forty destinations. The reason for using consideration in 2017 is that identifying which destinations fall into a meeting planner's consideration set is more in line with the reality of how a planner selects a destination. Using only familiarity, while appropriate because planners more likely consider destinations they are familiar with, limits the number of destinations selected and eventually included in the analysis. Most destinations, including Jacksonville, remain in the same relative position across the 40 destinations in 2017 compared to 2015. All four of Jacksonville's competitive set destinations maintain their relative positions. Due to a change in methodology in 2017, any additional comparison to 2015 in terms of past and future usage is not possible.
5 Maintain a minimum base of 50% new business for room night production.	76% new business	26% above goal; 139 new bookings versus 34 repeat bookings.

YEAR 1 FINAL ANALYSIS
5-YEAR PLAN DELIVERABLES; YEAR 1 METRICS



In Progress; to be complete by November.
Not likely to be complete by November.

CONVENTION SALES AND SERVICES

YEAR 1 OF 5-YEAR PLAN DELIVERABLE	FY 2017-18 RESULT	EXPLANATION/ADDITIONAL INFORMATION
1 Use of internal and external research to develop an annual advertising campaign to include: digital and print ads, social media, websites, and e-newsletters	In progress.	Visit Jacksonville Communications Manager, Patty Winters, to coordinate these efforts with Dalton for all Print ads, Media & Social Media.
2 Design new Sales & Services tradeshow booths and banners.	Completed.	Sample provided.
3 Develop new sales collateral, including bid books, brochures, meeting planner guides, tradeshow postcards, holiday cards, client event and FAM invitations, Sales PowerPoint presentations	Completed.	Sample provided.
4 Design new convention services collateral, brochures, planning toolkits, pre-event mailers, Services PowerPoint presentations	In progress.	This is an ongoing project to ensure that the service team always has up-to-date information to provide to meeting planners and attendees. New collateral examples provided. Completed items include power Point presentation, Summary of Services, Dining Guide and Transportation information have been completed.
5 Develop annual promotions for small meetings and Come Back to Jax (targeting repeat business) initiatives.	Completed.	This year we implemented a Cool Cash Promotion as well as a Come Back to Jax promotion to incentivize small meeting bookings and additional bookings for FY 17-18.
6 Expand the Bring it Home Jax initiative by creating a new website/webpage, update current collateral, and increase awareness of program to the local community with a quarterly press release to local business publications.	Completed.	Sample provided.
7 Develop promotions for convention center focused meetings and a Keep It In JAX promotion for multi-year event, city-wide and mid-size conventions.	In progress.	Currently in beginning stages of development. No samples at this time. Goal is to offer incentives to encourage multi year booking in identified need periods. Once established, promotions will be done while attending tradeshow and soliciting future events.
8 Create collateral for the "Show Us Your Badge" program, pre-and post-itineraries, and team building itineraries.	Completed.	Currently we are in the implementation phase of an app called Bandwango. Businesses have been identified to be included in the Show Us Your Badge promotion.
9 Design an Offsite Venue Guide, with print and digital versions for clients.	Completed.	We currently have an off-site venue guide that we provide to meeting planners along with our recommendations on venues based on what they are looking for. The off-site venue guide breaks down venues by location and capacity.
10 Assist in designing new group welcome signage at the airport, Jacksonville Landing, hotels, and convention facilities	Completed.	New welcome signage has been designed and is in place - including Digital Airport Signage, Digital Landing Signage, floor decals, street pole banners, posters, etc. based on the individual needs of groups. We are currently in design phase for new group welcome signage on columns at the Airport.

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YEAR 1 OF 5-YEAR PLAN DELIVERABLE	FY 2017-18 RESULT	EXPLANATION/ADDITIONAL INFORMATION
11 Update Group Tour Itinerary brochure based on new destination product offerings and create a new River-Taxi and Dine-Around Package brochure.	In progress.	Group Tour Itinerary brochure is in the print stage and a copy will be available by the November meeting. The River Taxi Dine Around brochure is in-house so that it can be printed and modified as needed for meeting planners since the River Taxi is hoping to add additional docks.
12 Plan for the development of a new SMG and convention center promotional brochure and the development of a new JAX medical meetings brochure.	In progress.	All information has been provided to Dalton for the SMG brochure update. We were late in receiving their required updated information. The Jax medical meetings brochure is in the final editing stages.
13 Develop and implement a quarterly pitch plan for meeting and group tour publications.	Completed.	The Communications Manager has worked with Dalton to develop this.
14 Implement a new strategy for social media monitoring and management for LinkedIn	In progress.	The CSS team is working with the marketing department for a new strategy with LinkedIn, other social media accounts already created by Visitor Center or Marketing Department. This project will be headed up by Communications Manager, Patty Winters.
15 Design new eNewsletter and eBlast templates	Completed.	Dalton has designed new eNewsletter and eBlast templates for Sales.
16 Launch new destination meetings video	Completed.	3 videos have been completed (1. Welcome Video, 2. Unique Meeting Venues, 3. 10 Things to do in Jax). A 4th video for the year is in the editing stages (9 Reasons Meeting Planners Love Jax).
17 Increase market penetration in the current convention, meeting and group markets:	Completed.	Completed through tradeshow, backyard marketing, FAM tours, sales missions and prospecting new accounts in IDSS.
18 A. Motor Coach Associations based in the Southeast Region	Completed.	We have purchased memberships in these networks and will attend tradeshow as available based on budget and sales data.
19 B. Student Youth Travel Association groups	Completed.	We have purchased memberships in these networks and will attend tradeshow as available based on budget and sales data.
20 Proactive sales efforts in Atlanta, Boston, Chicago, Dallas, New York City, Philadelphia & Washington DC.	Completed.	Sales Missions were completed in Atlanta and Washington, D.C., and Chicago. Other markets did not receive sales missions due to travel budget limitations. A sales mission to Dallas has been added for FY 18-19.
21 Conduct a 3-year evaluation of which meeting and convention market segments have been productive and which size of meeting group may generate the most bookings and room nights.	Completed.	We generated this information from IDSS and will continue to use this type of research when determining which markets our sales teams will target. Corporate bookings were highest, followed by Religious then Education and Government.
22 Conduct a 3-year evaluation of which group tour segments have been productive and which group tour segments generated the most bookings and/or room nights.	Completed.	We generated this information from IDSS and will continue to use this type of research when determining which markets our sales teams will target. Corporate bookings were highest, followed by Religious then Education, Social, Government and Military Reunions.

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23 Identify which meeting and convention target markets will require additional market penetration activities for new business development (i.e. tradeshows, client events and sales missions).	Completed.	Visit Jacksonville's Research and Data Analytics manager has been made responsible for continually updating this information and making sure it is distributed to sales team members for focus in determining where to target sales activities.
24 Share industry resources on CSS best practices, new trends in the industry and meetings research with the local tourism industry.	Completed.	Meetings with Director of Sales in Duval County from local area hotels. Shared information.
25 Complete database appending/database cleansing project.	Completed.	Database is continually appended and updated.
26 Conduct a local tourism survey to assess interest in group tour sales efforts, specific group tour training for the local tourism industry, and group tracking for monthly reporting.	Completed.	Group Tour Survey was sent to hoteliers on 9/6/18.
27 Continue implementation of a new 10-touch sales prospecting process to communicate with clients	Completed.	This is an ongoing sales process implemented through attending tradeshows, hosting sales missions, FAMs, client events, sales calls and prospecting calls.
28 Utilize the Backyard Marketing database to identify new Bring It Home Jax prospects.	Completed.	Completed by contract employee for Visit Jacksonville. All leads were assigned to the appropriate sales managers through iDSS.
29 Schedule meetings with area colleges and universities to determine the types of meetings they like to attract to their institutions for Bring It Home Jax efforts	In progress.	Conducted by Michael Corrigan. So far he has met with the President of FSCJ and the Director of Purchasing at UNF. Neither school offers a centralized system for communicating information on conducting meetings; but have committed to looking into how they can steer more meetings into our city and utilizing the resources of Visit Jacksonville.
30 Host two client events in major markets (Chicago and Washington DC) with a coordinated sales mission	Completed.	June client event held in Washington, D. C. with a sales mission trip. Two client events were held in Chicago in September.
31 Host a market-specific FAM targeting 3rd Party planners.	Completed.	We hosted a 3rd party FAM with Helms Briscoe in March with 11 North Florida area representatives.
32 Prepare to relaunch a proactive group tour sales effort	Completed.	Local survey completed along with development of new strategies on how to proactively approach the group tour and motorcoach markets.
33 Re-engage with the Society of Government Meeting Professionals (SGMP) association for new prospects	Completed.	Sales Manager attended the 2018 Education day in Gainesville. There were 45 planners.
34 Establish partnerships and/or sponsorships with 3rd Party Planners and Meeting Management companies	Completed.	Purchased Strategic Partnership Package with Conference Direct and C-Vent Connect Membership. Higher membership levels with Helms Briscoe and Meeting Planners International (MPI) were also purchased to increase advertising exposure to the planners that utilize each platform.
35 Increase participation in regional meeting industry meetings to develop client contacts & sell Jacksonville.	Completed.	Sales Manager that represents the Southeast area has increased participation in regional meetings.
36 Work with transportation businesses to create a convention center transportation package, including shuttle costs and transportation logistics coordination.	Completed.	Visit Jacksonville has a strong relationship with East Coast Transportation and pricing information is readily available for planners.
37 Continue tracking and monthly reporting to the Prime Osborn Convention Center on convention center bookings, leads, inquiries, lost business and cancelled bookings.	Completed.	This is an ongoing Visit Jacksonville practice.

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38 Coordinate bi-monthly meetings with SMG facilities and hotel businesses to discuss business opportunities and strategies.	Completed.	This is an ongoing Visit Jacksonville practice.
39 Determine open facility dates in current and future years and target potential convention center users for those months.	In progress.	SMG has provided a calendar with some open dates.
40 Review opportunities to book additional conventions supplementing current consumer show bookings.	Completed.	Conducted through business exchanges at tradeshow, sales missions, sales calls and prospecting.
41 Collaborate and develop a new SMG and convention center promotional brochure.	In progress.	Information has been provided to Dalton to prepare. This was delayed as a result of final information being provided by SMG on 9/30/18.
42 Finalize revisions to the existing Convention Center Alliance agreement with hoteliers and the Prime Osborn Convention Center.	Completed.	The CSS team meets with the Convention Center team bi-monthly to discuss tentative business and strategize on obtaining the events.
43 Send prior year promotion materials to the previous year's convention to promote Jacksonville.	Completed.	This remains an ongoing effort. We send a variety of items to groups for a prior year promotion to help boost attendance and interest- posters, luggage tags, visitor guides and information on restaurants and things to do.
44 Attendance building materials for pre-event marketing: photo library, videos, infographics, JAX Facts and collateral (Visitor Magazine and Destination Sheets).	Completed.	This is an ongoing effort. We touch base with meeting planners 18 months, 1 year, 9 months and 6 months out to provide information for pre-event marketing.
45 Provide services referrals (AV companies, photographers, décor, etc.)	Completed.	This is an ongoing effort. The services team provided over 1,000 service referrals this fiscal year.
46 Provide activities and entertainment referrals (restaurants for offsite events, dine-a-rounds, entertainment, nightlife, teambuilding and group tours)	Completed.	This is an ongoing effort. The services team provided over 1,000 service referrals this fiscal year.
47 Providing visitor information to groups to share with attendees when they arrive.	Completed.	This is an ongoing effort. The services team serviced 242 groups this fiscal year providing them with information upon arrival.
48 Promote the destination experiences to groups.	Completed.	This is an ongoing effort. The services team serviced 242 groups this fiscal year providing them with information upon arrival. We have also created and published microsites for past, current and future events in Jacksonville to include information on the City for attendees.
49 Coordinate planning for new convention signage at JIA	Completed.	New digital signage has been created for the large digital screens above the information center. Additional welcome signage can be created on a case-by-case basis for groups when needed.
50 Compile content for the development of the offsite venue guide.	Completed.	This is an ongoing project. We have an off-site venue guide provided to meeting planners along with recommendations for venues. The off-site venue guide breaks down venues by location and capacity.
51 Develop content for a "Show Us Your Badge" program for convention attendees including restaurants, nightlife and attraction offers.	In progress.	We have obtained a contract with Bandwango app to provide and implement the Show Us Your Badge promotion via app. The app can show options based on what the convention attendees are looking for as well as what is in proximity.

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52 Create new pre-and post-itineraries to include in hot links and social media toolkits for planners to share with attendees in advance of their Jacksonville meetings.	Completed.	The services team touches base with meeting planners 3 months prior to arrival to provide our "Social Media Toolkit" which includes sample posting and connects them to Visit Jacksonville's social media outlets to connect meeting planners and attendees to the resources needed to have a great destination experience.
53 Implement annual training for the CSS team to ensure compliance with Florida Open Records and Open Meeting laws, City of Jacksonville Ethics & Purchasing Code & the TDC Plan & Tax	Completed.	With the hire of the COO these items are vetted through her and the CEO to ensure compliance. Any purchasing or public records requests and open meeting notifications are handled at this level which is the background both employees came from.
54 Plan and coordinate annual convention sales events.	Completed.	
55 Review any changes to TDC grant process and update the Visit Jacksonville policies accordingly.	Completed.	Visit Jacksonville remains abreast of the changes to the grants process through the TDC. We have recently documented the internal process for grants and continue to monitor those limited grant funds.
56 Research availability and requirements for any Visit Florida convention grant programs as an alternative or supplement to the TDC Convention Grant program.	Completed.	Research completed by contractual employee with Visit Jacksonville. Will continue to inform those in need of grant funding of all options available.
57 Conduct an annual assessment of convention grant and incentive programs provided by our key competitors.	Completed.	Research completed by contractual employee with Visit Jacksonville. Will continue to inform those in need of grant funding of all options available.

YEAR 1 FINAL ANALYSIS

OTHER CONTRACTUAL DELIVERABLES

OBTAINED FROM CONTRACTS WITH CITY OF JACKSONVILLE



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ALL CONTRACTS ITEMS (CONVENTION SALES & SERVICES, MARKETING AND TOURIST BUREAU)

OTHER CONTRACTUAL YEAR 1 DELIVERABLES	FY 2017-18 RESULT	EXPLANATION/ADDITIONAL INFORMATION
All trademarks created or used under this contract shall be registered in the City's name. Within 10 days following the execution of this Contract, Contractor shall assign all of its rights, title and interest to any existing trademarks registered in the Contractor's name as a result of having performed any services for the City under the prior contract. Contractor shall execute a trademark assignment in favor of the City in a form to be approved and provided by the City for all such existing City trademarks registered in the Contractor's name.	Completed.	Visit Jacksonville only has 1 trademark and ownership was transferred to the City in August 2018 once OGC provided the appropriate form.
All domain names create or used under this contract shall name the City as the registrant contact and the Contractor as the administrative contact. Within 90 days of Effective date of contract, contractor shall assign all registrant contact information and provide all access codes for any existing domain names registered in Contractor's name as a result of having performed any services for the City under the prior contract.	Completed.	The City was added as contact. Email sent to Exectuve TDC Director with instructions on 7/26/18.
Contractor expressly agrees to and does assign all right, title and interest in all works of content prepared under this Contract to the City for the purpose of copyright registration.	N/A	Visit Jacksonville does not have any copyrighted information.
Submit and present a proposed annual budget in the format required for review and approval. Submit in June each year for approval no later than September 30.	Completed.	Approved by TDC at August 2018 meeting.
Such budget shall also provide detailed comparisons regarding how the annual budget compares to each allocation identified in the proposed budget submitted in the Response.	Completed.	We added a column to the annual budget master spreadsheet template showing the RFP Proposed Budget totals.
The budget shall clearly identify as to each task the allocation between direct overhead for salaries, facilities, equipment, etc.; payments to subcontractors for media production and payments for media placements and number of employees and staff positions.	Completed.	Budget has been prepared in the prescribed formats per contracts.
Separate line items for expenses that comprise the monthly overhead expenses.	Completed.	Budget has been prepared in the prescribed formats per contracts.
All travel and dining, parking and similar expense payments or reimbursements shall be directly disclosed and reflected in the proposed annual budget.	Completed.	Travel and similar expenses are separately detailed in the budget schedules.
The contractor shall provide at each regular meeting of the TDC an accounting for all Tourist Development Council monies held or expenses during the current year through the preceding month.	Completed.	We have submitted a summary of all expenses to date at each TDC meeting.

YEAR 1 FINAL ANALYSIS

OTHER CONTRACTUAL DELIVERABLES

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ALL CONTRACTS ITEMS (CONVENTION SALES & SERVICES, MARKETING AND TOURIST BUREAU)

OTHER CONTRACTUAL YEAR 1 DELIVERABLES	FY 2017-18 RESULT	EXPLANATION/ADDITIONAL INFORMATION
Contractor shall provide for an annual financial audit of the contract and TDC funded accounts together with an accounting of any outside funds received and their source (i) if any of such funds are used to offset the cost of providing any of the services provided under the RFP; or (ii) if any such funds are used to provide a service in partnership or cooperation with other jurisdictions or entities.	Completed.	The last financial audit was completed in the first quarter of 2018 for the prior year from October 1, 2016 through September 30, 2017 and the next audit commence in the first quarter of 2019 for the period from October 1, 2017 through September 30, 2018.
Travel to adhere to Chapter 106, part 7.	In progress.	Current bill 2018-473 to allow modifications to travel is before Council. TDC is drafting policies that Visit Jacksonville will have to adhere to.
The Supplemental Schedule shall include a distinct breakout of the following items which are acknowledged to be contained within the TB plan:	Completed.	
i. Amount of proposed annual budget allocated to travel, meal and entertainment expenses/reimbursement. Identify allocation between local travel and expenses versus out-of-county travel and expenses;	Completed.	We provide a supplementary schedule for each unit as required per contract.
ii. Amount of proposed annual budget allocated to buildings and equipment and general overhead not including staffing;	Completed.	We provide a supplementary schedule for each unit as required per contract.
iii. Amount of proposed annual budget allocated to staffing and number of employees by job category; and	Completed.	We provide a supplementary schedule for each unit as required per contract.
iv. Allocation of proposed annual budget between purchased lists, databases and research.	Completed.	We provide a supplementary schedule for each unit as required per contract.
Contractor may not transfer more than the budget transfer cap between line items on the annual approved budget without obtaining TDC approval.	Completed.	We have had 2 reallocation requests through the budgetary 17-18 fiscal year to comply with this contractual term.
The contractor shall provide at each regular meeting of the TDC an accounting for all TDC monies held or expended during the current year through the preceding month.	Completed.	We provided schedules at each meeting tracking funding.
Contractor shall attend all regular TDC meetings and upon request any special TDC meetings.	Completed.	We attended all meetings.
Contractor acknowledges that the contract & records are subject to Florida's Public Records Law.	Completed.	We understand that records are subject to Florida's Public Records Laws.
Contractor may accept funds, donations or payment from 3rd party sponsorships or organizations to assist with offsetting any expenses related to Contractor's participation in tourism industry related events and activities.	Completed.	Any funds received by 3rd parties (i.e. hotel co-sponsorships) have been remitted to the City of Jacksonville throughout the year.
Contractor's participation in such tourism industry related events and activities shall be approved by the TDC and Contractor's participation in such events shall be all-inclusive and may not show preference to or other emphasis on any particular event, service provider or third party sponsor.	Completed.	All events and activities approved through TDC process of reviewing annual plans and quarterly summary reports.
3rd party sponsors or organization shall not be entitled to exclusive promotions or preferences during such tourism industry related events above such third party sponsor or organization's pro-rata costs.	Completed.	No preferences provided by Visit Jacksonville in regards to sponsors.

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OTHER CONTRACTUAL YEAR 1 DELIVERABLES	FY 2017-18 RESULT	EXPLANATION/ADDITIONAL INFORMATION
Payments from 3rd parties under this section shall be made payable to the City of Jacksonville c/o TDC.	Completed.	All 3rd party payments received that were not made payable to City of Jacksonville were remitted by Visit Jacksonville to the TDC.
Contractor shall forward all such 3rd party payments to the contract manager to be deposited into the appropriate city account and used in accordance with Ch 666.	Completed.	All 3rd party payments have been remitted to the City.
Contractor may not award grants or provide sponsorships to 3rd parties or 3rd party events under the contract unless approved by the TDC as an advertising or marketing campaign in the Annual Approved Budget.	Completed.	All grants are presented to TDC for approval.
City owns all work; Contractor shall provide City with high quality digital copies capable of reproduction of all work.	In progress.	We have many of the images compiled; however a secure location would be the most ideal method of transferring items. Email sent to Annette & Rachel to determine the most effective manner on City side to receive information, which was forwarded to City ITD. To date, no response as to how to handle this aspect.
Contractor agrees to execute any documents or take any other actions as may be reasonably necessary or as the City may reasonably request to perfect or evidence City's ownership of the Work. Contractor hereby appoints City as Contractor's attorney-in-fact for the purpose of executing any documents or taking any other actions to affect City's ownership of each work.	In progress.	Do not understand this term. Email sent to Office of General Counsel to get clarification on what this means.
Contractor will coordinate with City with respect to all uses, potential registrations and registrations of all service marks, trademarks, trade dress, copyrights, patents, domain names, uniform resource locators, websites, webpages, social media accounts, later developed social media platforms and methods developed under the contract to ensure city's ownership of the foregoing.	Completed.	Transferred ownership of our only trademark.
Contractor must retain all records for a minimum period of 3 years after the final payment is made under the contract. If an audit has been initiated and audit findings have not been resolved at the end of the 3 year period, records shall be retained until resolution of the audit findings or any litigation based on the terms of the contract.	Completed.	We are retaining records and will continue to do so.
Contractor must allow persons duly authorized by the City to have full access to and the right to examine copy or audit any of the records.	Completed.	We have undergone an audit by the Council Auditor's Office and will continue to allow access to records as desired.
Contractor must comply with and cooperate in any audits or reports requested by the City.	Completed.	We have undergone an audit by the Council Auditor's Office and will continue to allow access to records as desired.
Contract must permit City to interview any of Contractor's employees, etc. to assure City of satisfactory performance of the terms and conditions of the contract.	Completed.	Contractor continually works with both TDC and Executive Director to ensure performance of terms and conditions of contract.
Contractor shall return any unspent and uncommitted City funds under this Contract in Contractor's possession at the expiration or termination of this Contract.	N/A	Contract is for 5 years and we are in year 1; however, we did return funds in year 1 as a result of the previous contract.

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Submit annual plan for review and approval by April of each contract year.	Completed.	Submittal at May 2018 meeting; annual plan was then modified and submitted again with approval with amendments in August.
Plan shall set express annual goals for increases in REVPAR; increases in bookings and room nights directly attributable to the contract recipient's sales activities and increases in occupancy percentage attributable to contract recipient's sales activities.	Completed.	See annual plans.
Annual plan shall include any suggested improvements or marketing concerns contained in Annual Performance Evaluation & be consistent with CSS Plan.	Completed.	Annual plan included improvements based on amendments made by TDC.
The plan shall include an analysis of the ratio of funds dedicated to the various aspects of this plan component and will contain alternatives for adjusting the ratio if necessary. Analysis shall be based on historical experience as well as information evidenced in nationwide industry trends such as downturns in tourism in other parts of the state or country that may translate into tourism opportunities for Jacksonville.	Completed.	This is provided through the budgetary schedules and quarterly reports.
Plan shall include specific actions taken that will increase the number of room nights spent in Jacksonville by out-of-town convention and meeting visitors.	Completed.	Tactics are provided for each goal.
Supplementary Budget Information Sheet including the following: (i.) Amount of proposed annual budget allocated to travel, meal & entertainment expenses/reimbursement; identify allocation between local travel & out-of-county travel. Identify allocation to entertainment of industry professionals, FAM visits, etc.	Completed.	See Supplementary Schedule to Budget.
(ii.) Amount of proposed annual budget allocated to buildings and equipment and general overhead not including staffing.	Completed.	See Supplementary Schedule to Budget.
(iii.) Amount of proposed annual budget allocated to staffing and number of employees by job category; and	Completed.	See Supplementary Schedule to Budget.
(iv.) Allocation of proposed annual budget between marketing and promotions.	Completed.	See Supplementary Schedule to Budget.
The proposed annual budget shall also expressly identify that portion of the total available budget to be allocated to convention grants for the applicable fiscal year.	Completed.	See Annual Budget.
Promotion of the City as a convention and meeting site. This component shall require the promotion and further expansion of the City as a convention and meeting site for tourists. The promotion services to be provided under this component shall include:	Completed and ongoing.	
Promotion to tourist groups: Promotion & marketing of the City as a convention and meeting destination to meeting planners, trade associations, industry groups, professional associations, etc.	Completed and ongoing.	Strategies to meet these goals are detailed in the annual plan and measured through results in bookings.

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Convention market targeting: Target markets based on study data and past tourist tracking.	Completed and ongoing.	The CSS Team is continuously targeting markets based on each National Accounts Manager's market and territory. This assists the team with a proactive travel and tradeshow plan.
Convention sales activities: Convention sales activities actively pursuing potential meetings, conferences, conventions and groups and coordinating bookings with conference and convention facilities and accommodations that meet the expressed needs of the group. In this regard, no preference shall be shown to any particular private accommodation or facility.	Completed and ongoing.	The CSS team is committed to actively pursuing potential meetings, conferences, and conventions to bring to Jacksonville while not showing favoritism to any particular private accommodation or facility.
Coordination with city convention center manager: coordination with the City's convention center manager to assist with fully booking that facility and meeting the accommodation needs of conventions booked at the Convention Center.	Completed and ongoing.	Visit Jacksonville continues to strive to improve communications and assist the City's convention center manager with bookings.
Convention services activities: Convention services activities that support the needs of tourists attending conventions and conferences in the City.	Completed and ongoing.	The services team works along side each of the meeting planners and event contacts to deliver a great experience for conference attendees.
Convention grants: Convention grants payable to or on behalf of convention or conference groups or businesses as incentives for selection of Jacksonville as their destination provided such conference or group shall have a minimum of 200 room nights and a minimum grant amount of \$1,000.	Completed and ongoing.	Convention grants are presented to the TDC at each quarterly meeting. Visit Jacksonville abides by all rules set forth by the TDC to ensure that groups are pre-qualified for grants prior to presentation at TDC meetings.
Contractor shall provide to the TDC in writing, on a quarterly basis, a report of room nights reserved and the associated list of conferences, conventions and group tour business that make up the room nights achieved through the efforts of the Sales team. Group reservations achieved through the efforts of hotel sales staff shall not be included.	Completed.	Visit Jacksonville provides quarterly reports to the TDC with updated information.
Quarterly report must identify new and renewed business as well as any room nights reserved that are counted in results and are at facilities located out of county.	Completed.	
The annual number of room nights to be achieved through CSS activities shall be negotiated with the TDC with the TDC having the final decision.	Completed.	Room nights were put into the contractual amendment this year for each year.
Contractor shall provide to the TDC in writing on a quarterly basis a report of all group and events for which Service activities were provided in the prior quarter, any evaluations of such service provided by those in attendance or those planning the meeting or convention and whether the group has committed to return for a future date.	Completed.	All statistics stated are reported to the TDC Quarterly.
Contractor shall also report to the TDC on any information, prospects or leads received while performing convention sales, services and marketing activities.	Completed.	This data is provided in the Quarterly Summary Reports to TDC.
Contractor shall remit travel reports to the TDC for all travel associated with the performance of the Convention Sales component hereunder and quarterly reports on the results of such travel.	Completed.	All travel is reported to the TDC.

YEAR 1 FINAL ANALYSIS
OTHER CONTRACTUAL DELIVERABLES
 OBTAINED FROM CONTRACTS WITH CITY OF JACKSONVILLE



Where Florida Begins

In Progress; to be complete by November.
Not likely to be complete by November.

CONVENTION SALES AND SERVICES

OTHER CONTRACTUAL YEAR 1 DELIVERABLES	FY 2017-18 RESULT	EXPLANATION/ADDITIONAL INFORMATION
Contractor shall attend all regular meetings and upon request any special TDC meetings.	Completed.	Contractor attends all TDC meetings.
Contractor shall maintain a minimum of 5 sales employees to perform the Services under this Contract and such sales positions shall be approved by the TDC in the Contractor's Annual Approved Budget. Once a sales position becomes vacant contractor shall have 120 days to fill such position. TDC shall not make payments to Contractor for unfilled vacant staff positions after the hiring period and shall reduce budget by the amount of unfilled vacant positions.	Completed.	All 5 sales positions are currently filled.