

Convention & Visitors Bureau

Department Director: Steve Hayes
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Department Purpose

The Convention & Visitors Bureau (CVB), doing business as Visit St. Pete/Clearwater (VSPC), partners with local stakeholders to develop and implement year-round domestic and international sales and marketing programs that are aimed at expanding the overall economic impact of tourism to the County.

Topics for Discussion

- TDT revenue is projected to increase by \$19.5M (29.1%) from FY22 Adopted Budget.
- FY22 TDT revenue is projected to exceed budget by \$18.9M, based on revenue collected through March 2022.
- CVB's FY23 budget request is an increase of \$7.2M (16.5%) to \$50.5M, excluding reserves.
- Personal Services increases by \$154,950 (2.9%) with no change to FTE (48.0).
- Operating Expenses increase by \$3.6M (11.3%) from FY22 Adopted Budget.
 - Advertising increases \$1.5M (10.2%) to \$15.9M. The contract with BVK, the county's advertising partner, makes up almost all of this amount at \$15.5M.
 - Digital Media increases \$500,000 (9.1%) to \$6.0M.
 - Direct Sales increase \$993,300 (21.7%), with Film Promotions increasing \$1.0M (101.8%).
 - This incentives program is used to bring film activities to Pinellas County. This program reimburses up to 10% of qualified local expenditures up to \$250,000 per project.
 - Transfer from TDT Fund to Capital Projects Fund for beach renourishment projects increases by \$3.4M (60.8%) to \$9.0M. These funds are used as matching funds for Army Corp of Engineering grants to renourish the County's beaches. FY23 includes an additional \$1.8M of unallocated funds collected in FY21.
 - Elite Events increase by \$750,000 (60.0%) to \$2.0M.
 - Funding for Creative Pinellas remains at \$797,360 TDT, \$145,000 General Fund, \$36,000 Transportation Trust Fund, and \$50,000 Lealman CRA. Creative Pinellas has submitted five decision packages requesting additional funding from both TDT and General Fund sources.
- Tourist Development Tax Fund – Capital Funding Program

FY23 Decision Packages

- Two Destination Marketing Interns (#442) – Tourist Development Tax (TDT) Fund
 - CVB is requesting funding for two (2) FTE to be used for interns. CVB intends to fill these positions on a per-semester basis, allowing up to six interns per year. Depending on needs of the various divisions within CVB, the positions would be shared to allow flexibility. The total cost for this recurring item is **\$67,500** and increases the department's FTE count by two (2). Each FTE would only work 30 hours per week, with no benefits.
- Pinellas County Cultural Plan (#434) – TDT Fund
 - CVB is requesting funding to create a Pinellas County Cultural Plan that will include gathering detailed information about the arts in Pinellas County, the needs of individual artists, arts businesses, and nonprofit arts organizations. The total cost for this non-recurring item is **\$240,000**. The final report will guide CVB and their stakeholders in creating a strategic vision for the arts.
- Local Co-op Arts & Cultural Advertising & Marketing Pilot Program (#430) – TDT Fund
 - CVB is requesting funding to launch a pilot co-op program to advertise, market, and promote local arts and cultural offerings in support of CVB's messaging of Pinellas County as an arts and cultural destination. The program would provide matching funds to participating artists and arts organizations who invest new advertising dollars, potentially doubling the total investment in media placement dedicated to the arts in Pinellas County. The total cost for this non-recurring item is **\$400,000**.

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- Upgrade to Gallery Programming, Activities, and Outreach (#431) – General Fund & TDT Fund
 - Creative Pinellas is requesting funding to upgrade the quality of offerings and visitor experience at the gallery at Creative Pinellas and the surrounding Pinewood Park area. The total cost for this recurring item is **\$180,000**, with **\$108,000** from the **General Fund** and **\$72,000** from the **TDT Fund**. The split is based on the breakdown of visitors to Creative Pinellas and Pinewood Park (60% residents and 40% tourists).

- Countywide Capacity Building, Partnerships, and Engagement for Culture and the Arts (#432) – General Fund
 - Creative Pinellas is requesting funding to provide support and services for a countywide effort to establish and increase communication, cooperation, and collaboration between the arts communities throughout Pinellas County. The total cost for this recurring item is **\$150,000**.

- Accessible Programing (Making High Quality Arts Experiences Accessible to All) (#433) – General Fund
 - Creative Pinellas is requesting funding to expand the SPACEcraft project and continue on-going support for the project. The total cost for this recurring item is **\$175,000**.

Budget Summary

For FY23, CVB is requesting \$50.5M, excluding reserves, an increase of \$7.2M (16.5%) above the FY22 Adopted Budget. Beginning fund balance increases \$51.2M (78.4%) to \$116.4M and total reserves increase \$63.7M to \$153.0M. In the TDT Fund, reserves are grouped for use on Operating and Capital Funding Program expenses. Operating reserves increase by \$30.8M (65.0%) to \$78.1M and Capital Funding Program reserves increase \$32.9M (78.5%) to \$74.9M.

Total revenues increase \$19.7M (29.3%) above the FY22 Adopted Budget, to \$87.1M. Tourist Development Tax revenue, which make up 99.5% of total revenue in this fund, increase \$19.5M (29.1%) to \$86.6M. The Tourist Development Plan states revenue is split on a 60/40 basis, with 60.0% designated to marketing, advertising, and promotions, while 40.0% is designated to capital projects. Funds not used in the year collected become part of the designated uses reserves.

Expenditure Account	2022			2023		
	General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Personal Services		\$5,366,070	\$5,366,070		\$5,521,020	\$5,521,020
Operating Expenses		\$31,428,150	\$31,428,150		\$34,992,710	\$34,992,710
Capital Outlay		\$3,000	\$3,000		\$50,000	\$50,000
Grants and Aids		\$350,000	\$350,000		\$350,000	\$350,000
Transfers to Other Funds		\$5,588,370	\$5,588,370		\$8,983,220	\$8,983,220
Constitutional Officers Transfers		\$600,000	\$600,000		\$600,000	\$600,000
Reserves		\$89,292,130	\$89,292,130		\$152,997,980	\$152,997,980
Expenditure Total		\$132,627,720	\$132,627,720		\$203,494,930	\$203,494,930
FTE		48.0			48.0	

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Revenue Account	2022			2023		
	General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Taxes		\$67,087,130	\$67,087,130		\$86,611,210	\$86,611,210
Other Miscellaneous Revenues		\$194,750	\$194,750		\$368,600	\$368,600
Revenue Total		\$67,281,880	\$67,281,880		\$86,979,810	\$86,979,810

Budget Summary by Program and Fund

Reserves Program

Oversees the management and allocation of the County's financial reserves.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1008-Reserves Program	1040 - Tourist Development Tax Fund	\$0	\$0	89,292,130	\$152,997,980
	Total	\$0	\$0	\$89,292,130	\$152,997,980

Transfer Program

Oversees the transfer of intra- and intergovernmental funds.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1009-Transfers Program	1040 - Tourist Development Tax Fund	\$3,121,413	\$4,329,630	5,588,370	\$8,983,220
	Total	\$3,121,413	\$4,329,630	\$5,588,370	\$8,983,220

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1123-Emergency Events	1040 - Tourist Development Tax Fund	\$283,374	\$472,568	0	\$0
	Total	\$283,374	\$472,568	\$0	\$0

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Capital Outlay Program

Provides funding for capital projects throughout Pinellas County.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1989-Capital Outlay Program	1040 - Tourist Development Tax Fund	\$34,024,842	\$1,083,152	456,500	\$558,000
	Total	\$34,024,842	\$1,083,152	\$456,500	\$558,000

Sales and Marketing

Supports efforts to increase visitor volume, visitor spending, and the economic impact to the destination through specific and targeted sales and marketing initiatives.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1997-Sales and Marketing	1040 - Tourist Development Tax Fund	\$28,301,405	\$26,427,272	32,887,480	\$35,733,980
	Total	\$28,301,405	\$26,427,272	\$32,887,480	\$35,733,980

Tourism Support

Supports efforts to increase visitor volume, spending, and length of stay within the County through support of local events, visitor centers, sports facilities, beach nourishment, education, and research.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1998-Tourism Support	1040 - Tourist Development Tax Fund	\$2,050,798	\$2,610,486	3,803,240	\$4,621,750
	Total	\$2,050,798	\$2,610,486	\$3,803,240	\$4,621,750

Tax Collector Program

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
9880-Tax Collector Program	1040 - Tourist Development Tax Fund	\$416,494	\$524,094	600,000	\$600,000
	Total	\$416,494	\$524,094	\$600,000	\$600,000

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FY22 Accomplishments

- Kicked off the "Unwind & Be Kind," campaign to welcome travelers while providing socially responsible ways to visit, in addition to reminding visitors and locals to practice patience with one another and respect to the destination.
- Pinellas County continues to be a market leader the Top 25 MSA's in three key areas (Occupancy, Average Daily Rate (ADR) and RevPar)
 - For Calendar 2021 we led in occupancy, were 4th ADR and 3rd in RevPar
 - For February 2022 we were 4th in occupancy, 3rd in ADR and 2nd in RevPar
 - For the week of March 13, 2022, we led in occupancy, were 2nd in both ADR and RevPar
- Department had three marketing programs recognized nationally by the Hospitality Sales & Marketing Association (HSMIA)
 - Silver for our PR Campaign around Super Bowl and the CMA Dolphin predictions
 - Bronze for an integrated marketing campaign with Visit Florida and Life's Rewards
 - Bronze for Atlas Obscura Brand Alliance

Performance Measures

Performance Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Bed Tax Collected	USD	\$48,147,623	\$72,578,505	\$67,087,130	\$86,611,210
County Taxes Paid by Visitors Attributed to Marketing	USD	\$82,401,912	\$136,844,620	\$151,400,000	\$155,100,000
Direct Visitor Spending	USD	\$4,061,465,055	\$5,013,680,057	\$5,500,000,000	\$5,700,000,000
Total Economic Impact/ROI per New Website Visitor	USD	\$46.97	\$44.45	\$46.89	\$49.47
Hotel Room Nights Resulting from Sales and Marketing Initiatives in the Meetings Market	Count	102,349	58,868	150,000	160,000
Hotel Room Nights Resulting From Sales and Marketing Initiatives in the Sports Market	Count	101,194	89,627	150,000	130,000
Investment in Marketing	USD	\$15,349,567	\$19,958,453	\$21,329,500	\$23,301,050
Marketing Communications Recall (Earned or Paid)	Percent	33.5%	43.2%	37.0%	37.0%
Occupied Hotel Room Nights	Count	4,855,432	5,611,093	6,200,000	6,400,000
Percent of Revenue Per Available Room (RevPar)	Percent	-18.7%	117.0%	Monitoring	Monitoring
Percent Change from Prior Year's Average Daily Rate (ADR)	Percent	-9.5%	17.6%	11.7%	-4.1%
Pinellas County Visitor Count	Count	12,472,080	14,501,643	16,000,000	16,400,000

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Revenue Returned to Tourist Development Tax (TDT) Fund per Dollar Invested in VSPC Marketing	USD	\$1.07	\$1.58	\$1.16	\$1.38
Tax Dollars Returned to Pinellas County per Dollar Invested in VSPC Marketing	USD	\$5.37	\$6.86	\$7.10	\$6.67
Visitor Spending Attributed to VSPC Marketing	USD	\$1,360,590,794	\$2,165,909,785	\$2,400,000,000	\$2,500,000,000
Visitor Spending Returned to Pinellas Businesses per Dollar Invested in VSPC Marketing	USD	\$88.64	\$108.52	\$96.19	\$90.25

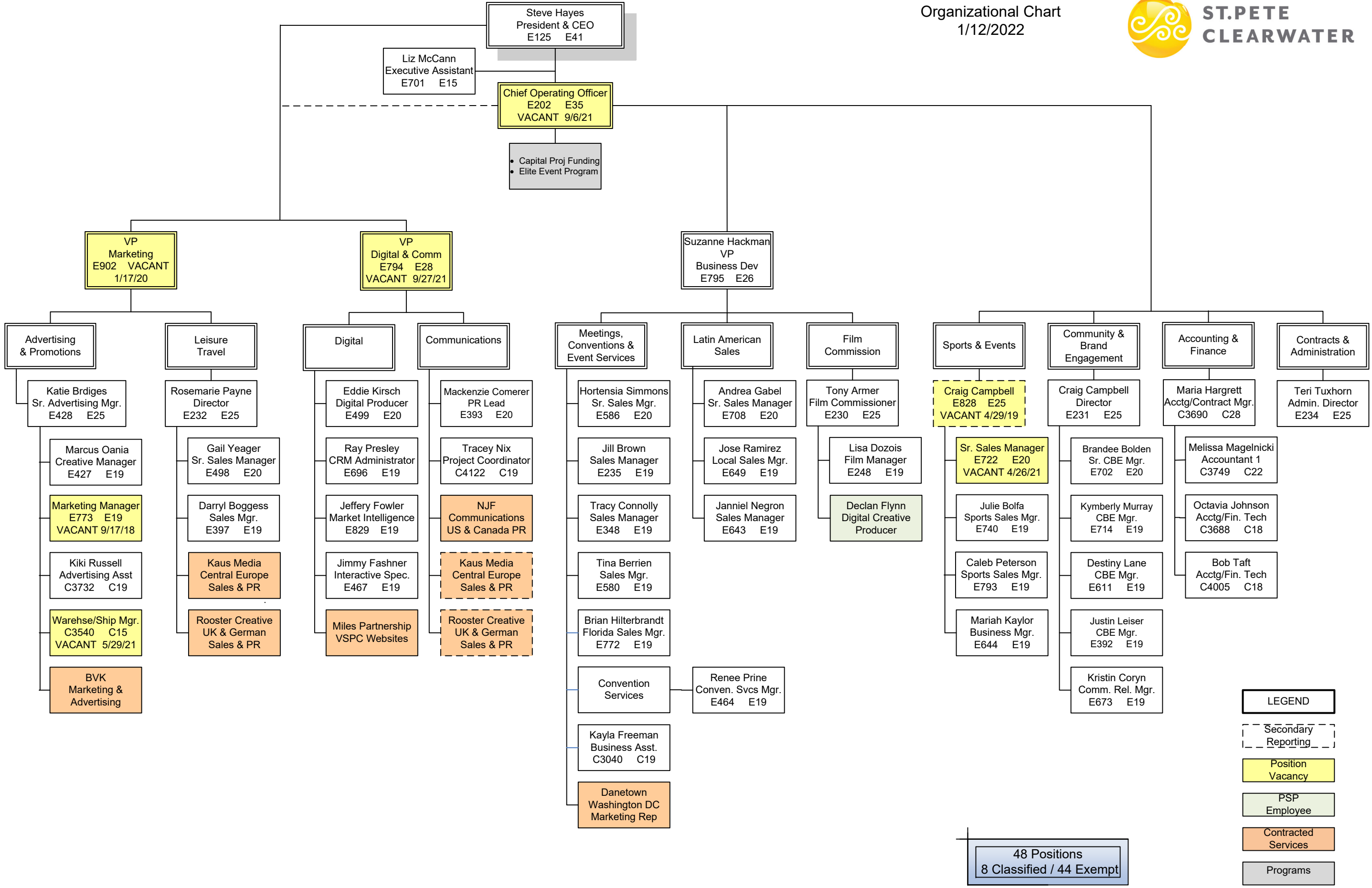
Work Plan

- Develop Countywide Strategic Plan for Tourism in FY22.
- Implement Feasibility Analysis/Study for Sports & Events Facilities in FY22.
- Implement FY 2022 Elite Event Funding Cycle in FY22.
- Implement FY 2023 Capital Funding Program Cycle in FY23.
- Implement FY 2023 Elite Event Funding Cycle in FY23.

Attachments:

1. Organizational Chart
2. Budget Reports
3. Fund Forecast
4. Decision Package Reports

Organizational Chart
1/12/2022



48 Positions
8 Classified / 44 Exempt

LEGEND

- - - Secondary Reporting
- Yellow box: Position Vacancy
- Green box: PSP Employee
- Orange box: Contracted Services
- Grey box: Programs

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Account	FY19 Actual	FY20 Actual	FY21 Actual	3-year Average	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	2,819,146	3,007,239	2,968,120	2,931,502	3,361,800	3,095,970	3,462,130	100,330	2.98%
5120001 - Regular Salaries & Wages	346,818	368,920	396,600	370,780	414,620	375,460	405,260	(9,360)	-2.26%
5140001 - Overtime Pay	1,234	4,525	4,457	3,405	4,000	4,000	4,000	0	0.00%
5210001 - FICA Taxes	228,723	246,081	240,478	238,427	282,620	261,600	290,900	8,280	2.93%
5220001 - Retirement Contributions	269,805	308,278	342,519	306,867	405,590	376,650	430,850	25,260	6.23%
5230001 - Hlth,Life,Dntl,Std,Ltd	871,856	912,029	864,737	882,874	890,940	814,040	919,880	28,940	3.25%
5299991 - Reg Salary&Wgs-Contra-Prj	0	(68,850)	(4,536)	(24,462)	6,500	0	8,000	1,500	23.08%
5299992 - Benefits-Contra-Projects	0	(36,499)	(1,950)	(12,816)	0	0	0	0	
5340001 - Other Contractual Svcs	948,352	1,064,168	629,486	880,669	1,176,940	966,940	1,141,940	(35,000)	-2.97%
5400001 - Travel and Per Diem	499,015	197,686	80,066	258,922	445,200	427,150	479,400	34,200	7.68%
5410001 - Communication Services	45,293	31,807	31,706	36,269	40,280	31,280	37,280	(3,000)	-7.45%
5420001 - Freight	86,537	32,340	9,298	42,725	67,000	55,500	66,000	(1,000)	-1.49%
5420002 - Postage	19,080	5,149	4,757	9,662	20,300	15,100	20,300	0	0.00%
5440001 - Rentals and Leases	386,296	383,945	383,085	384,442	397,730	398,560	403,220	5,490	1.38%
5460001 - Repair&Maintenance Svcs	7,813	4,318	2,525	4,885	9,000	9,200	9,500	500	5.56%
5470001 - Printing and Binding Exp	26,874	11,758	16,566	18,399	25,000	25,000	25,000	0	0.00%
5480001 - Promotional Activities Exp	4,900	765	400	2,022	0	0	0	0	
5480002 - Prmo-Chambers of Commerce	309,969	499,354	499,131	436,151	500,000	500,000	500,000	0	0.00%
5480003 - Promo-Technology	4,512,443	3,968,184	5,494,516	4,658,381	5,500,000	5,500,000	6,000,000	500,000	9.09%
5480200 - Promo-Sports Organization	698,400	593,107	542,230	611,246	1,250,000	1,025,000	2,000,000	750,000	60.00%
5481100 - Promotional-Advertising	15,488,377	11,626,896	14,893,558	14,002,944	14,400,000	14,400,000	15,865,000	1,465,000	10.17%
5481500 - Promotional-Miscellaneous-Non Exempt	640,000	600,000	300,000	513,333	625,000	650,000	660,000	35,000	5.60%
5481600 - Promotional Inquiries-Non Exempt	72,800	57,500	95,000	75,100	90,000	57,500	90,000	0	0.00%
5482000 - Promo Activ.-Direct Sales-Non Exempt	4,085,176	2,562,792	2,142,555	2,930,174	4,575,400	4,601,100	5,568,700	993,300	21.71%
5483000 - Promo Activ.-Research-Non Exempt	0	194,910	749,108	314,673	856,500	934,400	905,650	49,150	5.74%
5490001 - Othr Current Chgs&Obligat	34,356	35,586	1,243	23,728	5,600	3,000	5,000	(600)	-10.71%
5490060 - Incentives & Awards	3,393	17,430	0	6,941	0	2,000	700	700	
5496501 - Intgv Sv-Info Technology	174,970	177,780	244,090	198,947	266,170	266,170	299,710	33,540	12.60%
5496521 - Intgv Sv-Fleet-Op & Maint	11,521	5,784	8,908	8,738	6,600	6,600	11,410	4,810	72.88%
5496522 - Intgv Sv-Fit-Veh Rplcmnt	16,950	20,400	19,471	18,940	12,460	12,460	11,680	(780)	-6.26%
5496551 - Intgv Sv-Risk Financing	79,610	83,400	100,390	87,800	115,940	115,940	94,260	(21,680)	-18.70%
5496901 - Intgv Sv-Cost Allocate	697,310	808,540	977,840	827,897	756,660	756,660	762,590	5,930	0.78%
5510001 - Office Supplies Exp	40,720	16,751	16,137	24,536	30,000	25,000	30,000	0	0.00%
5520091 - Equipment purchases under \$5,000	0	0	4,383	1,461	0	2,000	3,000	3,000	
5520098 - PC Purchases under \$5,000	24,359	12,152	26,809	21,107	2,980	6,000	20,040	17,060	572.48%
5540001 - Bks, Pub, Subscrp & Membrshps	95,174	175,849	174,956	148,660	203,190	203,190	200,200	(2,990)	-1.47%
5550001 - Training&Education Costs	26,594	11,191	9,343	15,709	50,200	46,650	81,850	31,650	63.05%
5640001 - Machinery And Equipment	17,880	11,139	0	9,673	3,000	10,000	50,000	47,000	1566.67%
5810006 - Aids To Govt Agencies - Capital	15,454,877	31,700,821	1,096,912	16,084,203	0	0	0	0	
5820001 - Aid To Private Organizatn	15,000,000	2,300,000	0	5,766,667	350,000	0	350,000	0	0.00%
5913001 - Trans To Capital Project	5,228,240	3,121,413	4,329,630	4,226,428	5,588,370	5,588,370	8,983,220	3,394,850	60.75%
5919980 - Trans To Tax Collector	571,157	416,494	524,094		600,000	600,000	600,000		
5995000 - Reserve-Contingencies	0	0	0	0	13,116,280	0	20,145,990	7,029,710	53.60%
5996000 - Reserve-Fund Balance	0	0	0	0	26,365,050	0	40,495,490	14,130,440	53.60%
5997000 - Reserve-Future Years	0	0	0	0	7,863,250	0	17,188,840	9,325,590	118.60%
5997004 - Reserves-TDT Capital	0	0	0	0	41,947,550	0	74,867,940	32,920,390	78.48%
Expenditures Total	69,846,018	65,491,133	38,218,619	57,851,923	132,627,720	42,205,990	203,494,930	70,867,210	53.43%

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Account	FY19 Actual	FY20 Actual	FY21 Actual	3-year Average	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
2710201 - FB-Unrsv-Cntywide-Beg	56,569,431	52,420,940	37,275,105	48,755,159	65,253,210	72,122,790	116,412,330	51,159,120	78.40%
3121201 - LOT-Tour Dvlp-pledged	5,254,813	4,065,360	6,094,459	5,138,211	5,588,370	7,164,577	7,214,730	1,626,360	29.10%
3121202 - LOT-Tour Dvlp-Unpledged	26,280,373	20,331,678	30,479,612	25,697,221	27,948,500	35,831,410	36,082,240	8,133,740	29.10%
3121203 - LOT-Tour Dvlp-4th Cent	10,515,934	8,135,600	12,196,234	10,282,589	11,183,420	14,337,718	14,438,080	3,254,660	29.10%
3121204 - LOT-Tour Dvlp-5th Cent	10,515,934	8,135,600	12,196,234	10,282,589	11,183,420	14,337,718	14,438,080	3,254,660	29.10%
3121205 - LOT-Tour Dvlp-6th Cent	10,515,934	8,135,600	12,196,234	10,282,589	11,183,420	14,337,718	14,438,080	3,254,660	29.10%
3312002 - Fed Grant-Public Safety-FEMA	282	26	0	103	0	0	0	0	
3322010 - Other Financial Assistance-Fed-CARES	0	246,855	(76,374)	56,827	0	0	0	0	
3342001 - State Grant-Public Safety	47	0	0	16	0	0	0	0	
3345001 - State Grant - Economic Environment	83,624	0	0	27,875	0	0	0	0	
3611001 - Interest On Investments	1,889,755	994,694	(100,364)	928,029	92,630	260,000	102,790	10,160	10.97%
3699350 - Refund Of Prior Yrs Exp	110	102	10	74	0	0	0	0	
3699900 - Cooperative Advertising Rev-CVB	610,240	273,070	72,262	318,524	194,750	203,378	368,600	173,850	89.27%
3699991 - Other Miscellaneous Revenue	30,479	26,718	7,996	21,731	0	23,014	0	0	
Revenues Total	65,697,527	50,345,303	73,066,305	63,036,378	67,374,510	86,495,533	87,082,600	19,708,090	29.25%

TOURIST DEVELOPMENT TAX FUND FORECAST
Fund 1040

Forecast Assumptions	FY24	FY25	FY26	FY27	FY28
REVENUES					
Tourist Development Taxes	3.0%	3.0%	3.0%	3.0%	3.0%
Interest	0.3%	0.8%	1.3%	1.8%	2.3%
Other revenues	2.8%	2.8%	2.8%	2.8%	2.8%
EXPENDITURES					
Personal Services	3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses	2.8%	2.8%	2.8%	2.8%	2.8%
Advertising Expense	2.8%	2.8%	2.8%	2.8%	2.8%
Capital Outlay	2.8%	2.8%	2.8%	2.8%	2.8%
Projected Economic Conditions / Indicators:					
Consumer Price Index, % change	2.8%	2.8%	2.8%	2.8%	2.8%
FL Per Capita Personal Income Growth	1.4%	1.8%	1.5%	1.2%	0.8%

TOURIST DEVELOPMENT TAX FUND FORECAST
Fund 1040

(in \$ thousands)	FORECAST									
	Actual FY21	Budget FY22	Estimated FY22	Requested FY23	Estimated FY23	Estimated FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28
BEGINNING FUND BALANCE	37,275.1	65,253.2	72,122.8	116,412.3	116,412.4	152,947.9	197,500.9	244,564.8	294,661.3	348,360.3
REVENUES*										
Capital Revenues										
Tourist Development Taxes	29,265.1	26,834.9	34,403.7	34,644.5	36,467.9	37,561.9	38,688.8	39,849.4	41,044.9	42,276.3
Subtotal - Capital Revenues	29,265.1	26,834.9	34,403.7	34,644.5	36,467.9	37,561.9	38,688.8	39,849.4	41,044.9	42,276.3
Operating Revenues										
Tourist Development Taxes - Operating	43,897.7	40,252.3	51,605.5	51,966.7	54,701.8	56,342.9	58,033.2	59,774.2	61,567.4	63,414.4
Interest	(100.4)	92.6	260.0	102.8	108.2	458.8	1,580.0	3,179.3	5,303.9	8,012.3
Other revenues	3.9	194.8	226.4	368.6	388.0	398.9	410.0	421.5	433.3	445.4
Subtotal - Operating Revenues	43,801.2	40,539.7	52,091.9	52,438.1	55,198.0	57,200.6	60,023.2	63,375.0	67,304.6	71,872.1
TOTAL REVENUES	73,066.3	67,374.5	86,495.5	87,082.6	91,665.9	94,762.5	98,712.0	103,224.4	108,349.5	114,148.4
% vs prior year		-7.8%	18.4%	0.7%		8.8%	4.2%	4.6%	5.0%	5.4%
TOTAL RESOURCES	110,341.4	132,627.7	158,618.3	203,494.8	208,078.3	247,710.4	296,212.9	347,789.3	403,010.8	462,508.7
EXPENDITURES										
Personal Services	4,810.4	5,366.1	4,927.7	5,521.0	5,521.0	5,690.9	5,866.0	6,046.7	6,233.0	6,425.1
Operating Expenses	2,741.1	3,631.3	3,374.4	3,453.4	3,453.4	3,550.1	3,649.5	3,751.6	3,856.7	3,964.7
Advertising/Sales/Promotions	24,716.5	27,796.9	27,705.5	31,589.4	31,589.4	32,473.9	33,383.1	34,317.8	35,278.7	36,266.6
Capital Outlay - Operating	-	3.0	10.0	50.0	50.0	51.4	52.8	54.3	55.8	57.4
Transfer - Tax Collector	524.1	600.0	600.0	600.0	600.0	618.0	636.5	655.6	675.3	695.6
Subtotal - Operating	32,792.1	37,397.2	36,617.6	41,213.7	41,213.7	42,384.2	43,588.0	44,826.1	46,099.6	47,409.3
Transfer - Beach Renourishment	4,329.6	5,588.4	5,588.4	8,983.2	8,983.2	7,825.4	8,060.2	8,302.0	8,551.0	8,807.6
Capital Spending Program	852.0	350.0	-	350.0	350.0	-	-	-	-	1.0
Capital Outlay - Dali Museum	-	-	-	-	-	-	-	-	-	1.0
Capital Outlay - Dunedin Spring Training Facility	-	-	-	-	-	-	-	-	-	1.0
Capital Outlay - Clearwater Spring Training Facility	244.9	-	-	-	-	-	-	-	-	1.0
Subtotal - Capital Funding Program	5,426.5	5,938.4	5,588.4	9,333.2	9,333.2	7,825.4	8,060.2	8,302.0	8,551.0	8,811.6
EXPENDITURES	38,218.6	43,335.6	42,205.9	50,547.0	50,546.9	50,209.5	51,648.0	53,128.0	54,650.5	56,220.8
% vs prior year		13.4%	10.4%	19.8%	19.8%	-0.7%	2.9%	2.9%	2.9%	2.9%
ENDING FUND BALANCE										
Operating	55,504.5	47,344.6	75,701.6	78,079.9	80,840.1	90,800.9	106,864.8	124,961.3	145,760.3	169,787.9
Capital	16,618.3	41,947.6	40,710.8	74,867.9	76,691.3	106,700.0	137,700.0	169,700.0	202,600.0	236,500.0
Ending balance as % of Revenue										
Operating	126.7%	116.8%	145.3%	148.9%	146.5%	158.7%	178.0%	197.2%	216.6%	236.2%
Capital	56.8%	156.3%	118.3%	216.1%	210.3%	284.1%	355.9%	425.9%	493.6%	559.4%
TOTAL REQUIREMENTS	110,341.4	132,627.7	158,618.3	203,494.8	208,078.3	247,710.4	296,212.9	347,789.3	403,010.8	462,508.7
REVENUE minus EXPENDITURES - Operating	11,009.1	3,142.4	15,474.3	11,224.4	13,984.3	14,816.4	16,435.2	18,548.9	21,205.0	24,462.8
REVENUE minus EXPENDITURES - Capital Funding Program	23,838.6	20,896.5	28,815.3	25,311.3	27,134.7	29,736.5	30,628.6	31,547.5	32,493.9	33,464.7
(NOT cumulative)										

*Typically, revenue is budgeted at 95% of expected collections, per State Statute.

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 442 - (2) Destination Marketing Interns
Budget Year	2023
Change Request Type	Operating Decision Package Request
Change Request Stage	County Admin Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	

The CVB is requesting funds to add two (2) new Destination Marketing Intern positions. These positions will allow the CVB to have a total of six interns per year, two for each semester, which will be shared among CVB departments.

Description (What is it) *

Depending on the area of assignment, intern duties may involve content creation, data maintenance, promoting the destination to residents and visitors, working on internal marketing requests and other advertising initiatives, assisting with newsletter content, website articles, and digital and social media, as well as assisting with planning and implementing various tourism programs.

Summary of Request

The CVB is requesting funds to add two (2) new Destination Marketing Intern positions. These positions will allow the CVB to have a total of six interns per year, two for each semester, which will be shared among CVB departments.

As an accredited destination marketing organization, the local tourism industry looks to the CVB to set the standard for tourism industry best practices. This expectation includes offering paid internships. The advantages and benefits of offering paid internships for both the CVB and the intern are numerous. For the intern, benefits include mentoring opportunities for future leaders in the field, the ability to apply what they are learning in a real-world environment, and being exposed to professional networking opportunities and new career paths within the County and the tourism industry. According to the National Association of Colleges and Employers (NASC), "...over 34% of graduates report that internships "significantly" shifted their career direction." (The Positive Implications of Internships on Early Career Outcomes, <https://www.nacweb.org/job-market/internships/the-positive-implications-of-internships-on-early-career-outcomes/>, accessed on 2/22/22).

Justification *

Benefits of having paid internships for the CVB include attracting a larger pool of higher skilled and qualified candidates, which will allow the CVB more flexibility to select the best intern for the position. Interns also offer a fresh look at day-to-day operations and can share ideas on strategy, plans, policies, and more. Additionally, the CVB will benefit from interns through increased capabilities across departments. By taking on lower priority projects that have been delayed due to conflicting needs, interns will extend the CVB's capabilities by allowing employees to work on more advanced and creative projects. There is also a benefit to be gained by CVB employees who supervise the interns. These employees will sharpen their leadership skills by providing guidance, relaying feedback and handling the intern's performance.

Ranking

1

As mentioned above:

- a. The CVB will have more flexibility to select the best and highest qualified intern for the position
- b. The CVB will gain from a new point of view.
- c. The intern will extend the CVB's capabilities both internally and externally.
- d. CVB employees will sharpen their leadership skills.

Operational Impacts

Net Operating Budget

93,880

Net Capital Budget

-

Net Budget

93,880

Operating Budget Details

Account	Position	Description (What is it?)	2023 Budget
Expenses			
381210 - Business Support			
5120001 - Regular Salaries & Wages	C55_TEMPLATE (C55_TEMPLATE)		47,280

Change Request Summary

Report data returned based on the user's security permissions.

Attachment 4

5230001 - Hlth,Life,Dntl,Std,Ltd	C55_TEMPLATE (C55_TEMPLATE)	37,720
5210001 - FICA Taxes	C55_TEMPLATE (C55_TEMPLATE)	3,620
5220001 - Retirement Contributions	C55_TEMPLATE (C55_TEMPLATE)	5,260
Total 381210 - Business Support		93,880
Total Expenses		93,880
Total		93,880
Net Total		93,880

Position Allocation Change Details

Center	Position	Description	Start Date	End Date	Allocation Percentage
381210 - Business Support	C55_TEMPLATE (C55_TEMPLATE)	DP #442 - Management Intern #1	2022-10-01	2023-09-01	100.00%
381210 - Business Support	C55_TEMPLATE (C55_TEMPLATE)	DP #442 - Management Intern #2	2022-10-01	2023-09-01	100.00%

Change Request Summary

Report data returned based on the user's security permissions.

Change Request AUTO - 434 - Pinellas County Cultural Plan
Budget Year 2023
Change Request Type Operating Decision Package Request
Change Request Stage County Admin Review [Operating Decision Package Request]

Acct. Reference

Publish Date

Description (What is it) *
CVB is requesting \$240,000 in funding to create a Pinellas County Cultural Plan. This investment will allow Creative Pinellas to contract with a qualified consultant to carry out the necessary research with community stakeholders, (survey's, interviews, focus groups, intercepts, etc.) analyze and evaluate the results, develop recommendations, produce a roadmap, and provide a detailed final report. The research will include gathering detailed information about the arts in Pinellas County, looking at the state and needs of individual artists, arts businesses, and nonprofit arts organizations. It will also gather information about and from arts audiences, with a focus on how different audiences and communities are or are not being served and determine areas of improvement. Further, it will look at both the economic impact of the arts, and how the arts integrate with other key businesses and institutions in Pinellas County, such as tourism, public schools, neighborhood redevelopment etc. The resulting report will guide Creative Pinellas and stakeholders in creating a Pinellas County strategic vision for the arts and in developing specific strategies for countywide implementation to sustain, support and invigorate Pinellas County as an arts and cultural destination serving residents, businesses and tourists alike. The request will also fund a contract employee to oversee and manage the project.

Summary of Request
CVB is requesting \$240,000 in funding to create a Pinellas County Cultural Plan. This investment will allow CVB to contract with a qualified consultant to carry out the necessary research with community stakeholders, (survey's, interviews, focus groups, intercepts, etc.) analyze and evaluate the results, develop recommendations, produce a roadmap, and provide a detailed final report. The Creative industry in Pinellas County represents \$2.2B in economic impact. In order to make informed strategic decisions and provide leadership that impacts that sector, and to effectively serve the needs of the residents, the business community and tourists who engage with that sector, CVB needs access to accurate and up-to-date information about the artists, arts business, and arts and cultural institutions that contribute to the sector as a whole. What are the arts and cultural assets in Pinellas County? Who are the artists, arts businesses and arts organizations and what are they doing and how? What challenges do they face? Are their needs and the needs of residents and guests being met? Are high quality arts experiences available to all? If not, what path can we take to cure that? What are the challenges moving forward? What are the strengths? What are the gaps? What does the future look like for arts and culture in Pinellas County? How do we get there?

Justification *
The challenge for CVB and for the county in determining what and where to invest resources, is that good, up-to-date, accurate, countywide information is not available. (We saw this, and the consequence of it clearly during the distribution of CARES Act funds.) While Creative Pinellas has engaged in community conversations and topic-focused research in recent years, the last Pinellas County Cultural Plan was produced in 2005. The arts and cultural landscape of Pinellas County has changed dramatically since then. (In 2005 the Dali collection was housed in an old warehouse, the Dunedin Fine Art Center occupied 5,000 sq ft. and the iconic Studio@620 had only been open for a year.) Additionally, that was two years before the launch of the iPhone, and six years before the launch of the iPad and the subsequent explosion of Internet and social media. A Cultural Plan will do the important work of bringing our knowledge base into the present. It will provide Creative Pinellas, county leadership and the community as a whole the information we need to understand and respond to the environment we function in today, by collecting and analyzing good and current data and providing a roadmap for strategic decision making. CVB, Creative Pinellas and arts and community leaders will have access to the information necessary to know what interventions (financial, educational, etc.) add value and optimize assets and resources. This in turn, will drive higher level strategic thinking and decision-making countywide, both at an individual community level and for the county as a whole. This data and the subsequent report will also enable CVB, Creative Pinellas, county leadership and the arts community to approach the impact of arts and culture in Pinellas County as a KPI, and to more effectively evaluate its role and contribution in terms of economic impact, quality of life and well-being and civic engagement, as well as adjacent issues such as career development.

Ranking 2

Operational Impacts This request is for \$240,000 in funding from the TDT Fund.

Impacts to the community and to Creative Pinellas are addressed in the justification section in terms of the value of the information in planning, in decision making, in better understanding and leveraging the use of arts and cultural resources and assets, and thus in better outcomes.

Change Request Summary

Report data returned based on the user's security permissions.

It is part of CVB and Creative Pinellas on-going practice to both get community feedback for all our projects (in advance, during and upon completion). In addition, our programs are developed in response to community engagement. In general, we create a program based on members of the community or a partner coming to us with a need/problem to solve.

For example, the idea for our arts summer camp grants was a direct outcome of information from arts organization that they had not been successful in attracting underserved youth to their day camps with their standard camp scholarship programs. (The same kids came to camp on scholarship every year.) That information prompted us to change how Creative Pinellas distributed funds to organizations. Today, campers and their families apply directly to Creative Pinellas for a specific arts camp session. If they qualify (Title 1 school, school lunch program, county-identified poverty-vulnerable area, etc.) we pay the camp provider directly for that individual child's registration. In 2021, 60% of the campers who participated in the program had never been to day camp before.

In terms of sustainability and resilience, Creative Pinellas believes that access to high quality arts and cultural experiences promotes and fosters sustainability for communities and resilience for communities and individuals.

Creative Pinellas will look at the level of active community response to process and feedback on the report. Longitudinal evaluation of health and wellbeing of existing arts and cultural institution and birth of new organizations. Impact on increased accessibility, diversity, collaboration between arts organizations and communities, evolution of greater advocacy and support across cultural institutions, stronger sector economic performance.

We believe it is crucial that we develop a Cultural Plan for Pinellas County. (In fact, we had initially planned to make this a F/Y 2021 budget request but pulled back due to Covid.) As structured now, our plan is to hire an outside consultant with expertise in cultural planning. We would be interested in determining if the county already has consultant-relationships that we could leverage and that would result in cost-savings.

Net Operating Budget	240,000
Net Capital Budget	-
Net Budget	240,000

Operating Budget Details

Account	Position	Description (What is it?)	2023 Budget
Expenses			
381210 - Business Support			
5340001 - Other Contractual Svcs		FY23 DP #434	240,000
Total 381210 - Business Support			240,000
Total Expenses			240,000
Total			240,000
Net Total			240,000

Change Request Summary

Report data returned based on the user's security permissions.

Change Request AUTO - 430 - Local Co-op Arts & Culture Advertising & Marketing Pilot Program
Budget Year 2023
Change Request Type Operating Decision Package Request
Change Request Stage County Admin Review [Operating Decision Package Request]
Acct. Reference
Publish Date

Description (What is it) *
Creative Pinellas is requesting \$400,000 in non-recurring funding from TDT Funds to launch a pilot co-op program to advertise, market and promote local arts and cultural offerings in support of and working collaboratively with VSPC 's messaging of Pinellas County as an arts and cultural destination. This program will require participating artists and arts organizations to invest new advertising dollars, which will be matched by Creative Pinellas to double the value and impact of their advertising spend. (For example, the participant contributes \$5,000, Creative Pinellas matches the \$5,000 and the result is a \$10,000 advertising campaign.) With the participant match, return on the Creative Pinellas investment in media placement is immediate. Similar to the co-op program that VSPC offers its tourism partners, but with a specific focus on advertising and promoting arts activities, events and venues, this co-op program will make use of local media outlets to reach tourists once they are here in Pinellas County and to actively promote their engagement with the arts. In this way, it will both drive tourists to attend museums, theatres, dance performances, arts fairs, concerts etc. while they are here, and support the strong arts and culture message that VSPC is sending externally, reinforcing the believability and credibility that Pinellas is an arts and cultural destination.

Ads will include a specific call to action: "Come to see this exhibit open now." "Attend this concert this Friday." "Buy tickets for this today through Sunday." All ads will be tagged (branded) with a consistent message and visual mark reinforcing Pinellas County as an arts and arts and cultural destination.
Creative Pinellas will manage participant recruitment and on-going service, messaging, and overall program management. We will work with VSPC and their advertising/media agencies to place the media in the market, gaining the benefit of their knowledge and buying power and the reduced rates that brings.
The initial funding request is based on a detailed analysis of the arts organizations able and likely to participate, and their probable level of participation the first year. Based on the success of the program (in terms of participation, awareness and attendance results) we will look at continuing the program into the future and increasing the budget as needed.

Summary of Request
Creative Pinellas is requesting \$400,000 in non-recurring funding from TDT Funds to launch a pilot co-op program to advertise, market and promote local arts and cultural offerings in support of and working collaboratively with VSPC 's messaging of Pinellas County as an arts and cultural destination. This is a program which in similar markets has proven to have increased awareness, attendance, sales and participation in arts and cultural activities. As it focuses on tourists once they are in Pinellas, it is a beneficial enhancement to the VSPC marketing campaigns that focus on tourism-audiences outside Pinellas County. As such it gives both Creative Pinellas and VSPC the opportunity to work cooperatively and to conserve resources, including leveraging the media buying power of BVK, VSPC's media-buying agency.
The co-op program also addresses a communication need recently uncovered during VSPC's research on the strategic plan and visitor perception study. That is the importance of reaching/messaging tourists once they are here and to making them aware of arts and cultural activities and events they will enjoy. Additionally, feedback suggests that because many tourists come to visit family and friends, it is beneficial for local residents to understand and be aware of the many opportunities for they and their guests to enjoy arts and culture, and that such knowledge is a draw when convincing visitors to come.

Justification *
With the benefit of dollar matching the program creates opportunity for participants who would otherwise find the price of advertising cost prohibitive. For those who are already advertising, it doubles the impact of their advertising dollars, which in this media-noisy environment is invaluable.
Because there is a branded tag or closing message, touting Pinellas County as an arts and cultural destination, the campaign will also contribute to awareness and identification both inside and outside of the market of Pinellas County as an arts destination increasing our competitive position with other markets (such as Sarasota) that make the claim that they are an arts destination.
Finally, it answers a need and desire that has come from the arts community for years, that there be marketing and advertising support for specific arts activities, venues and events. And it does so at a scale that makes sense and benefits from the knowledge and connection that Creative Pinellas has and maintains with the arts community and arts and cultural institutions.

Ranking 3

Operational Impacts The intended results are to establish a Creative Pinellas (TDC) sponsored marketing and advertising presence that will build recognition and

Change Request Summary

Report data returned based on the user's security permissions.

attendance/sales of arts activities, venues and events, while tourists are here, and increase both visitor satisfaction and the arts community's bottom line.

This will provide a significant service to area artists and arts businesses/arts organizations as it responds to an identified need, provides funding to meet that need and also requires that participants contribute funding as well. Thus, it establishes a mutually beneficial partnership. Creative Pinellas currently has a team member who has managed a similar program in South Florida, so brings operational expertise to media placement, account management and reporting, and accountability. This team member will be able to work closely with VSPC and their agency to ensure program effectiveness and efficiency. Additionally, Creative Pinellas has strong financial controls in place and a history of strong financial management year-over-year.

Effectiveness will be measured by the number of participants, by digital, broadcast and print standard advertising metrics, by customer awareness studies, self-reporting from participants, audience numbers and ticket sales, wellbeing of arts businesses and arts and cultural organizations including increased financial stability, job growth and audience expansion. Further, we will look at repeat participants and an increase/expansion of the number of participants in the program.

VSPC could launch this program locally. However, it seems to make more sense for Creative Pinellas to launch and manage, as it a small, very local program that is in Creative Pinellas' wheelhouse, so will be fairly easy and straightforward to launch and manage. We will look to VSPC for consulting and alignment with their messaging strategy and target audiences, and for media placement.

Net Operating Budget	400,000
Net Capital Budget	-
Net Budget	400,000

Operating Budget Details

Account	Position	Description (What is it?)	2023 Budget
Expenses			
381210 - Business Support			
5340001 - Other Contractual Svcs		FY23 DP #430 Creative Pinellas Pilot Program	400,000
Total 381210 - Business Support			400,000
Total Expenses			400,000
Total			400,000
Net Total			400,000

Change Request Summary

Change Request AUTO - 431 - Upgrade to Gallery Programming, Activities & Outreach
Budget Year 2023
Change Request Type Operating Decision Package Request
Change Request Stage County Admin Review [Operating Decision Package Request]
Acct. Reference
Publish Date

Description (What is it) *
Creative Pinellas is requesting \$72,000 in funding from the TDT funds and \$108,000 in funding from the General Fund to upgrade the quality of offerings and the quality of the visitor experience at the gallery at Creative Pinellas and the surrounding Pinewood Park area. (This split matches the 40% tourists and 60% residents visiting Creative Pinellas and Pinewood today.)
Our goal will be to significantly expand the number, type and variety of arts and cultural programming, drawing more visitors to the gallery and park, giving visitors more reasons to come, and increasing the value of the existing county asset to residents throughout the county and to tourists staying nearby at the beach hotels and vacation rentals.
The investment will support a regular schedule of high-quality, in-demand visual art exhibits (while also maintaining our commitment to showcasing Pinellas’s artists) and will newly bring live theatre, dance and musical performances to the courtyard, gallery, auditorium and surrounding grounds. This will be done in partnership with Heritage Village and with the Florida Botanical Gardens through programs like “Third Saturday” where there is always something special to do at Pinewood. It will also be done in partnership with leading Pinellas arts organizations such as American Stage with whom we recently launched a monthly “First Monday” live theatre event.
Our focus will be on offering programming that separately and together appeals to both residents and to tourists. For tourists we will offer fun, engaging and satisfying visitor experiences around the arts, giving visitors to Pinellas County multiple opportunities to experience high quality arts experiences within a few driving-minutes of their beach hotel or condo. For residents we will offer programs and activities specifically designed to serve and attract the many communities that live within the park’s immediate service area as well as countywide.
Additionally, funds will go to outreach and marketing programs with area chambers as well as with the hoteliers and vacation rental managers to ensure that they recognize the near-by gallery and park as an attraction, and that they point their guests in our direction. We will also continue and expand our marketing to residents as well, to ensure every resident of Pinellas County has the opportunity to take advantage of all that the Pinewood has to offer.

Summary of Request
Creative Pinellas is requesting \$72,000 in funding from the TDT funds and \$108,000 in funding from the General Fund to upgrade the quality of offerings and the quality of the visitor experience at the gallery at Creative Pinellas and the surrounding Pinewood Park area. (This split matches the 40% tourists and 60% residents visiting Creative Pinellas and Pinewood today.)

Justification *
The Gallery at Creative Pinellas, and Pinewood Park where the gallery is located, is an amazing but unsung community asset with massive growth potential. Current data (Buxton Mobilytics) shows that the park is an attraction to both residents and visitors alike, with 40% visitation from tourists visiting from outside the market (i.e. overnight guests) and 60% of visitation from Pinellas’s residents. A glimpse of where non-local visitors to the gallery at Creative Pinellas and to Pinewood park - whether tourists on vacation or snowbirds - demonstrate that they come from our key tourism markets. Residents attend from all over the county, as far north as Tarpon Springs, and as far south as Pinellas Point. Thus, data shows that the park is (now) being seen and being used as both a neighborhood and a community asset.

We believe there are growth opportunities for park visitation from both segments (tourists and residents) and that we can create a virtuous cycle. By adding high-quality, meaningful, educational, and compelling arts activities to the current park experience, we can motivate people to visit Pinewood. This translates into higher levels of use and more and better service to residents and tourists, and brings the park into its own as a true gem in the Pinellas crown.

For tourists

There are over 6,000 hotel rooms within a comfortable drive (8 – 12 minutes) of Pinewood Park, where the gallery at Creative Pinellas is located. Based on current visitation statistics, they represent the type of visitor the tourism industry wants to attract such as “Suburban Sophisticates” and “American Royalty.”

For these visitors, many of whom may fall into visitor category profiles that are motivated by the arts (Affluent, Arts and Culture, Baby Boomer, Millennial), the presence of Pinewood as a high-quality Arts Attraction - offering visual art, dance, theatre, music during the time that they are here on vacation, becomes both a game-changer and a positive and powerful way to deliver on the “brand promise” of Pinellas County as an arts and cultural destination. These are the people who are and will be seeing/hearing the arts and culture message that VSPC is rapidly introducing into their messaging strategy.

Change Request Summary

Additionally, and not a small thing, Pinewood's proximity to the beach hotels and vacation condos makes it easy for visitors to get to the park and to engage in the "arts experience" they are looking for as it bypasses transportation and distance issues inherent to travel from mid-county beaches to St. Petersburg. Thus, a more arts and culture activated gallery at Creative Pinellas and Pinewood Park both gives credibility and believability to the arts and cultural message, and offers an incentive to the beach hotels to believe in and support Pinellas County as an arts and cultural destination, and it gives them another benefit to attract and offer to their guests.

The infrastructure is already there. Expanding and adding to the quality of programs and visitor experience at Pinewood leverages an existing county asset to increase the vibrancy and impact of the arts and Pinellas County as an arts and cultural destination.

For Residents

We will increase awareness and use of the park. (Based on informal intercept data, close to 50% of our local visitors had either not heard of or not been to the park when they came to attend a creative Pinellas event.)

By offering more robust programming designed to be of interest to the many different communities we serve, by giving people reasons to return to experience something new, and by marketing those changing and attractive offerings we will reach and connect with more Pinellas County residents. In doing so we will be providing more residents with more access to the known benefits of experiencing nature, learning about history and engaging with all the arts has to offer.

Ranking

4

\$72,000 in funding will come from Tourist Development Tax Fund and the remaining \$108,000 in funding will come from the General Fund. This is consistent with the 40% tourist / 60% resident visitation.

While typical ROI is challenging to measure, as we do not charge admission, we are putting some functions into place that will allow us to establish a baseline of attendance (and type of attendance) as it exists now, and to track growth of visitation. We will be able to measure and demonstrate positive change through community awareness, tourism industry awareness, and evaluating changes in visitor characteristics.

Intended results are explained in the justification section, with a significantly increased level of service to residents and tourists who visit the gallery and the park.

We see the most significant impact on neighborhoods surrounding the park that historically have had less access to high quality arts and cultural programming, such as the Ridgecrest Community, and unincorporated areas around Largo, Seminole and even Highpoint (as most of the arts opportunities are in St. Petersburg, the beaches or Clearwater, Safety Harbor and Dunedin.)

Operational Impacts

We have had many conversations with the arts community about the gallery and with our partners (Heritage Village, Florida Botanical Gardens, Agricultural Extension and Parks and Conservation). We are currently involved in a discovery process with stakeholders to get feedback on their vision of the future for the gallery.

We anticipate an increased number of visitors overall as well as more awareness of the park among residents and tourists. Attendance goals will be created and then measured for specific programs (i.e., "First Monday's," "Concerts in the Park," etc.) and programming will be adjusted based on success. We will also look for increased cross pollination/visitation between the three cultural partners in the park and greater success overall for all three in terms of attendance, donations, contributions, etc. We also anticipate increased web and social media activity and traffic, press coverage and attention, quality of artists and curators, sponsor support. An increase in the percent of tourist-visitor=households with more desired characteristics (i.e. American Royalty, Family Funtastic, etc.) would also be expected.

The most straightforward alternative would be to continue on as we are or to try to grow incrementally, although this is not recommended. While there may be alternative funding options for the gallery, such as a large corporate sponsor, that type of option is complicated by the fact that the gallery is county facility essentially being programmed by Creative Pinellas as part of the service we provide as a Local Arts Agency, so is probably a separate conversation to explore this would be required.

Net Operating Budget

180,000

Net Capital Budget

-

Net Budget

180,000

Change Request Summary

Attachment 4

Operating Budget Details

Account	Position	Description (What is it?)	<u>2023 Budget</u>
Expenses			
114300 - Gen Gov't			
5830001 - Other Grants And Aids		FY23 DP #431 - Upgrade to Gallery Programing	108,000
Total 114300 - Gen Gov't			108,000
381210 - Business Support			
5340001 - Other Contractual Svcs		FY23 DP #431 - Upgrade to Gallery Programing	72,000
Total 381210 - Business Support			72,000
Total Expenses			<u>180,000</u>
Total			<u>180,000</u>
Net Total			<u><u>180,000</u></u>

Change Request	AUTO - 432 - Countywide Capacity Building, Partnerships and Engagement for Culture and the Arts
Budget Year	2023
Change Request Type	Operating Decision Package Request
Change Request Stage	County Admin Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>Creative Pinellas is requesting \$150,000 from the General Fund to provide professional support and services for a countywide effort to establish and increase communications, cooperation and collaboration between the arts communities throughout Pinellas County; to find ways to assist all arts and cultural stakeholders in refining and enhancing their mission; to assist them in expanding their ability to provide services to their communities as well as accessibility, to provide developmental leadership in terms of partnership-building, and to help the communities to find a cohesive voice.</p> <p>This would include having one or more satellite operations for Creative Pinellas in locations like North County or Lealman with the goal of providing community-oriented activities including exhibits and workshops to support artists, arts businesses, and arts organizations. Based on the ability to establish partnerships, it could also include an extension of our Arts Business Incubator.</p> <p>The funding will also support the development of a countywide advisory board and provide staff to support the board, as well as to support the multiple arts communities via convening and community interaction and activities. Creative Pinellas will also provide marketing and administrative support and be a resource bank for grant-making, economic data, leadership, and other human resources.</p>
Summary of Request	<p>Creative Pinellas is requesting \$150,000 from the General Fund to provide professional support and services for a countywide effort to establish and increase communications, cooperation and collaboration between the arts communities throughout Pinellas County; to find ways to assist all arts and cultural stakeholders in refining and enhancing their mission; to assist them in expanding their ability to provide services to their communities as well as accessibility, to provide developmental leadership in terms of partnership-building, and to help the communities to find a cohesive voice.</p> <p>Based on data collected during the Cares Act and through our own activities and mailing lists, we estimate that about 50% of the artists who call Pinellas County home live in St. Petersburg (and that number may be lower now.) The other 50% are spread across the County. Similarly, about 50% of the arts organizations are in St. Pete, and the others are found throughout the 23 other municipalities and unincorporated areas. The same discovery may be intuited about current and potential arts audiences.</p> <p>Many communities in Pinellas County lack the benefit of the large municipal infrastructure, contiguous geography, single leadership with shared goals and responsibilities, etc. that creates the physical and social infrastructure for robust support of the arts. For these communities, both internally and in terms of their neighboring communities, it has been an on-going challenge to create a structure that supports and brings the different arts organizations and the communities they serve together with a shared vision and the benefits of scale. In an environment where the arts are becoming more important to the future of the county, many of the smaller arts organizations, smaller cities and unincorporated areas and their neighborhoods are either struggling or have limited accessibility to arts events, venues, and arts related activities. Further, even with a deeply shared understanding that there is strength and intelligence in working together, and in most cases, the will and desire to do so, the resources have not been available to support the effort as a number of attempted, but not completed initiatives have shown.</p>
Justification *	<p>Creative Pinellas, as the County's Local Arts Agency is in position to support and help the entire county grow and thrive. That includes 100% of the artists and arts organizations - those within St. Petersburg and those outside of St. Petersburg - to optimize their success as artists, arts businesses and arts and cultural institutions and Pinellas County's success as an Arts and Cultural destination.</p> <p>Building on the findings and in tandem with the proposed Cultural Plan, we will encourage and drive economic development, create more arts opportunities throughout the county for residents and tourists, identify and provide resources, build partnerships, provide mentoring and coaching, and convene people together. While these are all activities Creative Pinellas is engaged in now, having devoted funding, resources, and staff with the goal of capacity building will set the stage for innovative and measurable solutions to real problems facing Pinellas County.</p> <p>Further, this will bring artists and communities/community leaders, tourism, business and education leaders, residents, and visitors together to creatively solve problems and address challenges. It will provide opportunities for innovative solutions and benefits that will grow from these interactions and the relationships they build. The shared effort will also set the stage to increase the economic impact of the arts on the community at large as well as for the artists who make it happen. It will further enhance Pinellas County as an arts and cultural destination and improve the wellbeing and quality of life for residents of and visitors to our county.</p>
Ranking	5
Operational Impacts	This request is for \$150,000 in funding from the General Fund.

Impacts to the community and the organization are addressed in the description and justification sections. Geographic impact will be substantial as it will allow the smaller municipalities and unincorporated areas to speak with a stronger voice, in terms of their contribution to arts and culture and to a more equitable allocation of resources and of opportunities both for artists and for audiences. So, for example, the Leepa Ratner museum, (the only art museum in north County) would be recognized as a museum asset and included along with the St. Petersburg museums if there were an arts and cultural museum pass effort being supported by TDC dollars. Theatres in Clearwater and Tarpon Springs would be included in a theatre pass, or the Clearwater Jazz Holiday would be included in creation/promotion of a music festival. All three are things that are difficult to bring to life today but are more than possible with stakeholder a buy in, dedicated vision and strong leadership behind them.

The community members most affected will be the smaller arts organizations and/or artists and arts organizations outside of St. Petersburg, as well as some of the performing arts organizations and venues both in and outside of St. Pete. We have spoken with many of these organizations, their leaders in communities like Clearwater, Largo, Tarpon Springs, Gulfport and Safety Harbor and have also spoken to arts leaders in the St. Petersburg and have received tremendous support from all for this effort.

In terms of sustainability and resilience creating a cohesive, engaged, and vibrant countywide vision for the arts, and establishing individuals and teams devoted toward seeing that vision come to life, will meaningfully support sustainability and resilience.

We will look at the creation of an active county advisory board as a significant measurable accomplishment. Further success will be measured by community involvement, and participation, attendance, feedback, economic success for the participating organizations, communities, and artists, greater wellbeing and service levels of the more vulnerable organizations and the birth of new organizations. Impact on increased accessibility, diversity, collaboration between arts organizations and communities, evolution of greater advocacy and support across cultural institutions, stronger sector economic performance.

There have been a number of grassroots attempts at bringing the different artists and arts communities together over the years. However, there are so many inherent difficulties in accomplishing that in the absence of resources and leadership. One alternative might be to carry on the way things are. Creative Pinellas will continue to focus its efforts on the community as a whole, to create opportunities like the “We Convene” public discussions to bring people together and will look at options for partnering with other organizations with a county focus to support the creation of an advisory board.

The challenge is that that effort would be in addition to the mission and activities that the partner organizations are already carrying out, so may have difficulty gaining critical mass. As another alternative, County administration could designate a staff person to work with Creative Pinellas, and with the arts organizations throughout the county on a fractional basis. This resource will centralize and provide leadership to the effort and also potentially organize some county resources toward this endeavor.

Additionally, fees for satellite offices could be reduced or eliminated if the county were able to provide office space in the communities where we would like to be present on site.

Net Operating Budget 150,000
 Net Budget 150,000

Operating Budget Details

Account	Position	Description (What is it?)	2023 Budget
Expenses			
114300 - Gen Gov't			
5830001 - Other Grants And Aids		FY23 DP #432 Countywide Capacity Building for Cultural Arts	150,000
Total 114300 - Gen Gov't			150,000
Total Expenses			150,000
Total			150,000
Net Total			150,000

Change Request Summary

Change Request	AUTO - 433 - Accessible Programming (Making High Quality Arts Experiences Accessible to All)
Budget Year	2023
Change Request Type	Operating Decision Package Request
Change Request Stage	County Admin Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>Creative Pinellas is requesting \$175,000 from the General Fund to expand the SPACEcraft project that is now active in the community, and to continue on-going support for the project. To date, SPACEcraft (which was initially delayed due to Covid) has served more than 2,500 county residents. Over forty artists have offered free classes to children and adults on book making, poetry, clay craft, puppet shows, yoga, live music, jewelry, horticulture, painting, drawing and more, through fourteen deployments in twelve different neighborhood and county parks. Communities served have included Dunedin, Gulfport, Largo, Lealman, Safety Harbor, Seminole, and St. Petersburg.</p> <p>The additional funding will go to repurposing up to four additional shipping containers, creating the opportunity to have as many as six active containers/sites at any given time. Additionally, it will enable us to stagger engagements so that there is always an active SPACEcraft presence somewhere in the county.</p> <p>Further, the new containers and the program opportunities they create would allow Creative Pinellas to bring the SPACEcraft experience to schools, neighborhood centers and churches, as well as to locations that draw tourists, such as the St. Pete and Clearwater Piers, the Sponge Docks in Tarpon, the Pinellas Trail in Dunedin, and the Marina Park in Safety Harbor, etc.</p>
Summary of Request	<p>Creative Pinellas is requesting \$175,000 from the General Fund to expand the SPACEcraft project that is now active in the community, and to continue on-going support for the project. To date, SPACEcraft (which was initially delayed due to Covid) has served more than 2,500 county residents. Over forty artists have offered free classes to children and adults on book making, poetry, clay craft, puppet shows, yoga, live music, jewelry, horticulture, painting, drawing and more, through fourteen deployments in twelve different neighborhood and county parks. Communities served have included Dunedin, Gulfport, Largo, Lealman, Safety Harbor, Seminole, and St. Petersburg.</p>
Justification *	<p>Based on the tremendous success of the SPACEcraft project - that has far exceeded our expectations in providing high quality, participatory arts experiences in communities throughout Pinellas County - we have come to believe that this community-oriented, outreach-based, creative arts experience is life changing for participants. In addition to thousands who have been served by the SPACEcraft team, we have seen people and communities transform, both during the engagement and after.</p> <ul style="list-style-type: none">• Parents report that their children gave up video-game-time to attend an (always free) SPACEcraft event.• Neighbors in Lealman, who participated in SPACEcraft events have come together to explore creating a community garden.• Many families "follow" SPACEcraft to its new location to continue to participate and receive the benefit of the arts programming it offers.• Young people are now requesting (and being given the opportunity) to celebrate life events at and with the SPACEcraft community. <p>We see only benefit from expanding this activity more broadly into Pinellas County, and to finding additional ways to bring arts – and all of the benefits the arts bring - into the community.</p> <p>Operationally, 18 months into its live-activity the SPACEcraft team has developed a proven formula, and while "rinse-and-repeat" does not do justice to the value and impact of the project, it does describe the streamlined process that is heavy on quality of delivery and light on administration. The team has streamlined their processes, understands their assets and resources and has proven their ability to deliver value to the communities they serve. This too is a strength and justification, as expansion of a successful existing program that is run so well is more efficient than developing and deploying a new program.</p> <p>In the words of a participant from Dunedin "We come almost every day and love the extra teachers/project brought in." Or this from a parent in Seminole, "Really excellent idea. In the long run ART is the only thing that lasts." Or from Gulfport," Amazing experience. The boys loved being able to express themselves. My sons love the arts, and the concept is amazing."</p> <p>Clearly, the problem SPACEcraft is meant to solve is one that it is already solving, however the need is greater and there is an opportunity to do more. When SPACEcraft arrives on site it fills a gap and provides needed services to the community. When it leaves, that gap returns. By expanding this very successful program we can fill that gap more fully and make the distance between gaps smaller.</p>
Ranking	6
Operational Impacts	This request is for \$175,000 in funding from the General Fund.

Change Request Summary

One of the beauties of SPACEcraft is that it operates so well that it is essentially turnkey. We can deploy new containers and new programming almost seamlessly.

The intended result of this expansion would be to increase the number of people served and the numbers of communities served by 2 to 4 times and would expand the accessibility to the program.

While we do not exclude any community in the county from the opportunity to engage with SPACEcraft, we are particularly sensitive to bringing the program to geographies/communities where access to high quality arts experiences is more limited. In those areas, such as Lealman, South St.

Petersburg, and some unincorporated of the County, we have made it a point to visit multiple parks in those communities.

The most affected community members connected with this project are the SPACEcraft team who are interested in both growing and continuing, and the community participants who have asked SPACEcraft to stay, and if they cannot stay to at least promise to return.

Currently, SPACEcraft provides regular reports on all their deployments. Those reports consist of detailed information on the programs offered at each site, names and expertise of the teaching artists involved, the number of attendees, an overview of the zip codes of the attendees served, summaries of evaluation cards received (for every engagement), a detailed description of bi-monthly costs, web and social media metrics, documentary photography and testimonials. We would continue that reporting and documentation.

We are looking for additional/alternative funding and have applied to the NEA for a grant to continue the program. Repurposing and upgrading new shipping containers however, is more difficult to get funding for ,as it is a capital expense – but does not result in an actual building. Therefore, General Fund support is our best option for getting the new containers created and deployed.

Net Operating Budget	175,000
Net Capital Budget	-
Net Budget	175,000

Operating Budget Details

Account	Position	Description (What is it?)	2023 Budget
Expenses			
114300 - Gen Gov't			
5830001 - Other Grants And Aids		FY23 DP #433 Accessible Programing	175,000
Total 114300 - Gen Gov't			175,000
Total Expenses			175,000
Total			175,000
Net Total			175,000