

Change Request Summary

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Change Request	AUTO - 139 - New Digital Marketing Contract
Budget Year	2022
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) *	<ul style="list-style-type: none"> Requesting an additional \$1.5M to the CVB's digital marketing contract, which will allow the department to effectively market the destination via the most cost effective and trackable means possible.
Summary of Request *	<p>Requesting a \$1.5M increase to the budget for the new Digital Marketing contract.</p> <ul style="list-style-type: none"> Paid digital marketing comprises more than half of the current budgeted expenditures allocated to the CVB's digital marketing contract. In the last full fiscal year of digital media marketing (October 2019-September 2020), a budget of \$3.6M drove \$79.0M in trackable hotel revenue, resulting in \$4.7M in TDT revenue. That's a 134% return on media spend. As the official tourism marketing organization for Pinellas County, our mission is to drive overnight guests to the county and digital marketing is the most effective and trackable channel to accomplish that. According to multiple surveys and reports from the world's largest brands, digital marketing continues to grow as part of the overall marketing strategy, which includes search engine marketing (SEM), online video, display, native, social media, etc. The current digital marketing budget for the CVB is \$5,500,000. A \$1.5M increase is being requested for the new contract, which will begin January 1, 2022. The additional funds are necessary for our digital marketing efforts as listed above and will allow the CVB to more proactively build marketing campaigns focused on the arts, meetings and other emerging needs. If additional funding is not approved, the CVB won't be able to accommodate future growth and increased costs in the digital marketing world.
Justification *	
Net Operating Budget	1,500,000
Net Capital Budget	-
Net Budget	1,500,000

Operating Budget Details

Account	Position	Description (What is it?)	2022 Budget
Expenses			
381234 - Media and Interactive			
5480003 - Promo-Technology		Digital Marketing Increase	1,500,000
Total 381234 - Media and Interactive			1,500,000
Total Expenses			1,500,000
Total			1,500,000
Net Total			1,500,000

Change Request Summary

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Change Request AUTO - 224 - Creative Pinellas - General Fund
Budget Year 2022
Change Request Type Operating Decision Package Request
Change Request Stage Department Request [Operating Decision Package Request]
Acct. Reference
Publish Date

Description (What is it) * Will allow Creative Pinellas to expand the Arts Summer Camp Grant (previously known as the Arts Catalyst Grant) to \$60,000 in FY22. This grant, which was first launched in 2019, provides access to arts-related summer camp for Pinellas County youth age 5 - 18 who attend Title 1 schools, are in the school lunch program, are in the foster care or juvenile justice program, or live in areas that the County has designated as high vulnerability/poverty areas.

Summary of Request * Increased funding will allow Creative Pinellas to increase access to summer arts camps for underserved and high-risk young people ages 5 - 18. Currently, this program is funded to send about 150 - 200 young people to camp. The additional funds would allow up to 250 young people to attend.

Justification * One of the most popular programs, the Arts Summer Camp Grant lets children and families pick the arts summer camp they want to attend, removing a number of barriers that historically have prevented children in lower income or underserved communities from getting the benefit of a summer camp or high-quality arts experience. These include:

Funding/affordability
Accessibility
Limitation on the number of organizations funded

In the first year (2019), 65.0% of the young people who participated in this program had never been to day camp before. As one of the leaders whose arts organization had campers from the program stated, "The children who came to our center through Creative Pinellas are the ones we have been trying and trying to reach, but who were never able to connect with before this. We are so thankful."

Net Operating Budget 9,000
Net Capital Budget -
Net Budget 9,000

Operating Budget Details

Account	Position	Description (What is it?)	<u>2022 Budget</u>
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Expenses

114300 - Gen Gov't

5310001 - Professional Services

Total 114300 - Gen Gov't

Total Expenses

Total

Net Total

Arts Summer Camp Grant

9,000

9,000

9,000

9,000

9,000

Change Request Summary

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Change Request	AUTO - 225 - Creative Pinellas - TDT Fund
Budget Year	2022
Change Request Type	Operating Decision Package Request
Change Request Stage	Department Request [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Requesting increased funding to return CVB/TDT support to pre-COVID levels. This will allow Creative Pinellas to achieve a return to baseline financial support needed to function effectively; continue to provide the programming and results that the organization has promised and delivered to visitors to, and residents of, Pinellas County, as the County's Local Arts Agency and partner; and ensure sustainability of the organization with the lean and focused budget presented for FY22.
Summary of Request *	<p>Increase funding of \$212,360 (39.5%) to return Creative Pinellas to pre-COVID-19 funding to allow Creative Pinellas to delivery to promised service level to visitors and residents of Pinellas County.</p> <p>The arts are not an expense. They are an economic driver. The creative economy in Pinellas County is responsible for \$1.96B in annual economic Impact, makes up 5.8% of County Businesses and is responsible for 4.3% of the Gross Regional Product and \$2.3B in local sales.¹ Prior to COVID, nonprofit arts and cultural institutions alone in Pinellas County (not including artists and arts businesses) generated \$241M in economic activity, \$29.8M in local and state government revenue and over 7,000 jobs.²</p> <p>Additionally, the arts are a significant driver of tourism. In an intercept survey of attendees to arts and cultural institutions in Pinellas County, done as part of a nationwide effort by Americans for the Arts, 35% percent of respondents indicated they were visitors from outside of the County.³ These visitors spent an average of 51% more per person than local attendees (\$156.36 vs. \$27.54 including lodging).⁴ Further, 70% of respondents (attendees to arts and cultural institutions) indicated that the primary purpose of their visit to Pinellas County was "specifically to attend this arts/cultural event" and 59% of visitors indicated that if it were not for Pinellas County arts and culture they would have "traveled to a different" destination.⁵ Close to 12% of reported one night or more of overnight lodging expense.⁶</p> <p>Creative Pinellas is both the premier and the only organization supporting all artists and arts throughout Pinellas County. As the County's local arts partner, we are a highly effective organization that provides a wide variety of services and benefits to residents and visitors to Pinellas County. Creative Pinellas provides a multitude of programs to support tourism; from the Arts and Culture Guide; to the Arts Annual Festival and Exhibit; to Arts Annual Beyond the Walls which places Pinellas artists in local hotels and markets both the hotels and the artists with high-end videos; to award-winning digital programming and arts journal, and with a new digital application to help visitors find their ideal arts experience in development.</p> <p>Creative Pinellas transformed the former museum space at Pinewood Cultural Park (mostly empty for 10 years) into an open (and open-hearted) art gallery that makes high-quality art accessible to visitors and residents for free, and even during COVID (with social distancing and masks) has welcomed over 1,000 visitors a month, a significant number of them overnight visitors to Pinellas County. Recent programs include an exhibit by the internationally renowned Mickett Stackhouse Studios that addresses climate change; an exhibit specifically designed for the visually impaired in which every painting or sculpture in the gallery could be touched or interacted with, in partnership with Arts 4 All (a disabled-population advocacy group); a hands-on glass workshop and exhibit of arts glass in partnership with Duncan McLellan Galleries; and an exhibit of the award winning Pinellas County student artists age K-8 in partnership with Pinellas County Schools and the Clearwater Arts Alliance.</p> <p>The Gallery is also home to the Arts Annual. Now in its fourth year, the Arts Annual which exclusively features Pinellas County artists, has grown in impact and awareness, drawing thousands of visitors overall, many from outside Pinellas County, both regionally and nationally (including Florida and East Coast markets). In 2020, digital elements were added to include an online arts festival and a digital virtual gallery, expanding the marketing reach and impact of the event.</p> <p>Additionally, Creative Pinellas oversees an interactive traveling public art project that brings life-affirming arts experiences to residents and visitors throughout the county; in parks, at libraries and in people's neighborhoods; a largescale, countywide mural program; and capacity-building grant programs to support professional and up-and-coming artists and to support community arts engagement.</p> <p>We have partnered with the Foundation for a Healthy St. Petersburg to get the word out to Pinellas residents about behavioral health services available</p>
Justification *	

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to them; with the Pinellas Community Foundation to raise and distribute relief funds for artists, arts businesses and arts organizations impacted economically by COVID; with Pinellas County Economic Development to distribute CARES Act funds; with the Lealman CRA, the Palm Harbor Master Plan team and Forward Pinellas to develop and actualize place-making projects, with the Tampa Bay Innovation Center to offer entrepreneurial training to artists and with the Tampa Bay Rays for an artist's print series to promote both art and baseball. All of this is done on a lean budget and with a small full-time staff. In our most recent independent audit (February 2021), it was determined that 87% of Creative Pinellas' budget goes to delivering high quality arts programming to the residents of and visitors to Pinellas County.

The \$212,360 requested in the current Decision Package goes directly to our ability to continue to deliver the high value tourism and partnership/service programs discussed above. At risk, without the increase, is the elimination of a minimum of two full time staff positions plus tourism programming cuts of between \$200,000 and \$300,000 (essentially eliminating programs approved in the 2019 and 2020 Decision Packages.)

In F/Y 21, Creative Pinellas fully accepted the challenge of a 40% decrease in TDT support, as the entire business, nonprofit and government community responded to COVID. We developed a crisis budget and plan and brought that plan to fruition under the most challenging of circumstances. During this difficult time, we provided important arts leadership to the arts and culture community and creative industries. We found (and continue to find) effective and innovative ways to support the arts and creative community economically, to support the tourism industry and to position Pinellas County as a safe and appealing arts and cultural destination both now and in the future.

As we move into 2022, the COVID crisis is abating, and tourism is normalizing with indicators suggesting continuing growth trends and a possible return to 2019 visitation and room-rate levels. In order to respond to this growth, to continue to reach residents and visitors with high quality arts related experiences and information, to deliver on the promise of the gallery and of the exciting visitor-oriented technology projects we have been developing, and to continue and strengthen our partnership with Visit St. Petersburg Clearwater, it is vital that Creative Pinellas funding move toward being normalized as well.

Net Operating Budget	212,360
Net Capital Budget	-
Net Budget	212,360

Operating Budget Details

Account	Position	Description (What is it?)	2022 Budget
Expenses			
381210 - Business Support			
5340001 - Other Contractual Svcs		Return to pre-COVID level of funding	212,360
Total 381210 - Business Support			212,360
Total Expenses			212,360
Total			212,360
Net Total			212,360