

RESOLUTIONS OF THE CITY OF HELENA, MONTANA

RESOLUTION NO. 19873

A RESOLUTION APPROVING THE WORK PLAN AND BUDGET FOR THE TOURISM BUSINESS IMPROVEMENT DISTRICT FOR FISCAL YEAR 2012

WHEREAS, pursuant to Title 7, chapter 12, part 11, MCA, the City of Helena created a Tourism Business Improvement District on April 20, 2009 for a ten year period; and,

WHEREAS, pursuant to §7-12-1132, MCA, the Board of Trustees of said Tourism Business Improvement District are to present to the City of Helena Commission a work plan and budget for the fiscal year ensuing from the creation of the Tourism Business Improvement District; and,

WHEREAS, the said work plan and budget was submitted to the Helena City Commission by the Board of Trustees of the Helena Tourism Business Improvement District on May 25, 2011; and,

WHEREAS, a public hearing was held on this matter on the 22nd day of August, 2011, in the City Commission Chambers at 316 North Park Avenue in Helena, Montana.

NOW, THEREFORE, BE IT RESOLVED BY THE COMMISSION OF THE CITY OF HELENA, MONTANA:

Section 1. The Tourism Business Improvement District work plan and budget for fiscal year 2012 as shown on Exhibit "A" is approved.

PASSED AND EFFECTIVE BY THE COMMISSION OF THE CITY OF HELENA, MONTANA, THIS 22nd DAY OF AUGUST, 2011.

/S/ James E. Smith
MAYOR

ATTEST:

/S/ Debbie Havens
CLERK OF THE COMMISSION

Exhibit A



Helena Tourism Business Improvement District
FY 2012 Work Plan

Summary of Work Plan Below

TBID Function

Trade Shows & Group Travel

New group travel including Going on Faith & Bank/Alumni Travel Conference.

Corporate Retreats/Meeting

Group Travel Market: Cvent

Individual Travel

RMI (Rocky Mountain International)

Tripadvisor.com

Bloomsday Trade Show

Advertising Publications

Montana Cultural Treasures

Yellowstone Journal

Cooperate ads with Montana Office of Tourism

Website (www.travelhelena.com) & Event Calendar

Website

TBID Event Calendar – online and print

Social Media

Facebook & Twitter

Blog

Grants

Quarterly Reports to Hotel

Looking Forward

TBID Function

As the Helena Tourism Business Improvement District (TBID) looks forward to FY 2012, the board of directors will continue to embrace the TBID's main goal of increasing "heads in beds." With three new hotels to Helena in the last year it will be just as essential to market Helena as a tourism destination.

The TBID operates under the direction of the TBID board and Helena Chamber CEO with the Helena Chamber being the administrative organization. The board meets monthly on the fourth Wednesday of each month at 10:30 am in the Chamber Building Conference Room.

Exhibit A

Trade Shows & Group Travel

One of the major goals of the Helena TBID has set is to recruit new group travel. Entering the group travel market does not have immediate results, as group travel planners have their schedules booked out at least a year or two in advance. Over the next year, the TBID will have a presence at Leisure Group Travel – Going on Faith and at the Bank/Alumni Travel Conference. At these conferences, during scheduled meetings the Helena TBID will showcase attractions in Helena such as art classes at the Holter, tours of the Montana Historical Society and Tizer Garden experiences. The TBID is committed to the long-term efforts of developing these markets. The TBID has taken what already exists in Helena and has packaged it for groups so leaders find our community accommodating of their needs.

Another facet of group travel is corporate retreats. The TBID will seek sales volunteers from Helena hotels and will go out in a day-long sales blitz to seek meeting planners and conference leaders, inviting them to a trade show featuring Helena hotels and attractions. There are a wide variety of unique activities available for corporate retreats such as rock climbing as a team building experience that not many meeting planners are aware that Helena offers.

For Helena to also capitalize on the group travel market, the TBID will be purchasing a strong presence on Cvent.com. Cvent is basically a meeting planning resource and Helena will have the chance to be highlighted on their vast network. \$2.5B in meetings business was sourced through the Cvent Supplier Network in 2010 and they project that in 2011 this number will be closer to \$4B. More than 710,000 RFPs were sent through the Cvent Supplier Network in 2010 and this number should be well over one million in 2011. Cvent has over 65 destination partners representing destinations of all different sizes – making this a worth-while investment for a smaller market like Helena.

Individual Travel

To continue to put Helena as the forefront of Individual travel the TBID will continue involvement in the following projects:

RMI (Rocky Mountain International) is an individual foreign travel show. Representatives from many European countries, Australia and more come to this show to explore travel options for their clients. As the American dollar is weak to many of their currencies, travel to the United States is especially popular. The amount of paid leave available to the foreign traveler makes destinations such as Helena more attractive. At these shows the Helena TBID markets Helena as an ideal half-way destination point between Yellowstone and Glacier Parks. Helena is a place to come and stop a couple of days to get on the trail, check out our unique arts community and take in some history of the west.

The number one travel resource planner for the individual traveler is tripadvisor.com. With Helena TBID funds Helena will have a presence on tripadvisor.com when anyone searches

Exhibit A

“Montana” or surrounding communities. Helena hotels will offer a 15% off coupon through tripadvisor.com and will be charged per impression. The TBID is looking to do this program in our off-season so as to help develop individual travel to Helena during this time.

Helena will again have a booth at the Bloomsday trade show in Spokane. This year the TBID promoted all the upcoming Helena running and biking races. Because we are within a days' drive on Spokane, but also far enough away that people will have to spend the night here. The TBID gave out Helena-area race and biking schedules and hotel coupons so as to gauge the effectiveness of this show. Helena is well-received in Spokane and is a good individual travel market.

Advertising Publications

The TBID will again run a Helena arts ad in the Montana Cultural Treasures publication. Next year we will have a larger presence.

We are looking at a cooperative ad with the Helena CVB in the Yellowstone Journal – 99 Things to do Around Yellowstone. This publication is owned by Backpacker magazine. Advertisement in this publication would also give Helena a presence on www.yellowstonepark.com. Pooling our resources with the Helena CVB would literally get Helena on their map.

Web Site www.travelhelena.com & Events Calendar

The Helena TBID web site features group activities, learning events, events that appeal to tourists, tourism attractions, historic walking tours and things off the beaten path to do in Helena. As we look to revisions for the next year, we want our web site to better mirror (not copy, but to be similar to) Travel Montana's web site. As was suggested in the Governor's Conference on Tourism, the Helena TBID wants to compliment the great job the state is doing with their web site.

As more web sites through the community link to the TBID's event calendar, the more credibility it gains. The Myrna Loy, Grandstreet Theatre and the Lewis & Clark Library all link to the travelhelena.com calendar.

The events calendar that is online will also continue to be provided as a PDF file monthly for hotels to have for their guests.

Social Media

The Helena TBID will continue to develop their Facebook and Twitter presences. We have been able to get a several different travel writers to pick up on Helena based on tweets and the Facebook presence continues to engage “fans” in Helena dialogue.

Blogging with a very personal story behind it will be used to make the Helena experience individual. Historically, our blogs have received good feedback.

Exhibit A

Grants

This year the Helena TBID gave out their first two grants. The purpose of these funds is to grow our tourism economy through increased visitor spending in Helena lodging establishments. Other tourism partners such as retail, restaurant and attractions will also benefit from increased visitation. The purpose of these funds must be in keeping with the TBID's mission to increase "heads in beds."

Quarterly Reporting to Hotels

The TBID will send out reports to all Helena hotels quarterly so those who are not as involved are aware of what plans we are making for the future. We also are sure to invite all Helena hotel management to our monthly meetings, marketing meeting, etc. so that they feel they have a voice in our marketing efforts.

Looking Forward

The Helena TBID will continue to strive to increase "heads in beds."

Exhibit A

FY 2012

Est. TBID Income FY 2012	\$ 110,000.00
June 2011 Payment + Carryover	\$ 108,000.00
Revenue	\$ 218,000.00
EXPENSES:	
Marketing/Branding:	
Web Development	\$ 18,800.00
Advertising/Print/Online	\$ 69,645.00
Travel Shows (Grp & Individual)	\$ 12,500.00
Special Events/Sponsorship	\$ 10,000.00
Total Marketing/Branding	\$ 110,945.00
Payroll Expenses:	
Salaries	\$ 45,000.00
Payroll Taxes with insurance	\$ 15,000.00
Total Payroll	\$ 60,000.00
Operations Expense:	
Rent/Admin	\$ 7,800.00
Office supplies	\$ 500.00
Office Equipment	\$ 1,000.00
Meeting Meals	\$ 1,200.00
Travel	\$ 500.00
Insurance	\$ 1,000.00
Misc	\$ 500.00
Telephone	\$ 800.00
Accounting	\$ 6,000.00
Total Operations:	\$ 19,300.00
TBID Collections in Default	\$ 12,495.00
Reserves	\$ 15,260.00
Totals	\$ 218,000.00