

OFFICE OF PERFORMANCE MANAGEMENT AND OVERSIGHT

REPORTING AGENCY OVERVIEW

Reporting Agency Overview

Provide Information below for the Agency for Fiscal Year 2019

Reporting Agency Name

Massachusetts Office of Travel & Tourism

General Description

The Massachusetts Office of Travel & Tourism (MOTT) is the state agency dedicated to promoting Massachusetts as a leisure-travel destination. An integral part of the state's economy, tourism generates \$1.4 billion in state and local taxes and \$20.2 billion in travel related expenditures, supporting 137,000 in-state jobs.

Agency Mission

To promote Massachusetts as both a leisure and business travel destination for domestic and international markets and to contribute to the growth of the Commonwealth's economy. Guiding Principles: Implement core marketing programs for long haul domestic and international markets, while supporting the Regional Tourism Council efforts in the short haul markets; Promote collaboration among stakeholders, whether public agencies or private businesses, for greater economic development; Develop niche marketing initiatives that identify iconic, seasonal, innovative and regional thematic assets; Maintain a relationship with all New England states to promote the region, and seek partnerships with other Eastern Seaboard states or provinces as appropriate; Manage the Commonwealth's brand to ensure consistent messaging throughout the travel and tourism industry.

Agency Budget funded by the Commonwealth of Massachusetts

\$10 million annual

Agency Total Budget (*including Commonwealth of Massachusetts funding*)

\$10 million annual

Does the Agency have additional mandatory reporting requirements? - select Yes or No

Yes

If Agency has additional mandatory reporting requirements - provide Details.

Required to submit an annual report to the clerks of the senate and house of representatives and the joint committee on tourism, arts and cultural development not later than December 31 on the cost-effectiveness of the tourism trust fund. The report shall be made available on the office of travel and tourism's website. The report shall include: (i) expenditures made by the partnership from money out of the fund to promote tourism; (ii) expenditures made by the partnership for administrative costs; (iii) expenditures made by the regional tourism councils to promote tourism; and (iv) expenditures made by the regional tourism councils for administrative costs.

OFFICE OF PERFORMANCE MANAGEMENT AND OVERSIGHT
REPORTING AGENCY ENABLING LEGISLATION

Reporting Agency Enabling Legislation

Provide details for all Agency Enabling Legislation.

Include: Mass General Law; Session Law (published in the Acts and Resolves); House Bills; Senate Bills (examples: Economic Development Bill)

General Law Citations: The General Laws are laws that are general in nature and are organized by subject. Private companies publish "annotated" editions of the General Laws. Notes are included at the end of each chapter and section of these editions, which include when the law was added and revised.

Acts and Resolves Citations: Acts and Resolves are yearly compilations of laws passed by the Massachusetts General Court, the state's legislature. These laws are arranged chronologically. These session laws provide the exact text of the law passed by the legislature, including what chapters and sections of the General Laws should be changed.

1

Citation for Legislation

General Laws - Part 1 - Title II - Chapter 23A - Section 13T

Link to Legislation

<https://malegislature.gov/Laws/GeneralLaws/PartI/TitleII/Chapter23A/Section13T>

2

Citation for Legislation

General Laws - Part 1 - Title II - Chapter 23A - Section 13A-13Q

Link to Legislation

<https://malegislature.gov/Laws/GeneralLaws/PartI/TitleII/Chapter23A/Section13A>

3

Citation for Legislation

General Laws - Part 1 - Title II - Chapter 23A - Section 14

Link to Legislation

<https://malegislature.gov/Laws/GeneralLaws/PartI/TitleII/Chapter23A/Section14>

OFFICE OF PERFORMANCE MANAGEMENT AND OVERSIGHT
REPORTING AGENCY'S FISCAL YEAR 2019 GOALS & TARGETS

Reporting Agency Fiscal Year 2019 Goals & Targets

All reporting agencies must provide 5 Agency Goals and Targets for Fiscal Year 2019.

Goal #1

Agency Fiscal Year 2019 Goal # 1

Inspire overnight travel through brand marketing: 1) establish baseline; 2) launch brand advertising

Metric Fiscal Year 2019 Goal # 1 will be measured by

Marketing business: Indicators of travel motivators, current brand image, comparison to competitive states, gaps in image vs. actual experiences, intent/interest in visiting; Digital/print media campaign with brand and targets based on consumer awareness/perception findings from image study; Target markets and ad stimuli to use in Return On Investment (ROI) study

Metric Source

Perform quantitative image study to assess current brand dynamics; ROI quantitative study: # trips to MA from target audiences; reports on economic impact of tourism in MA

Target for Fiscal Year 2019 Goal #1

Obtain results which will inform brand campaign targets and creative; develop a benchmark for MOTT advertising; generate an incremental increase in trips to MA; and generate incremental increase to economic impact of tourism in MA

Was Fiscal Year 2019 Goal #1 Achieved? (*yes, no, partially*)

Yes

Fiscal Year 2019 Goal # 1

Results - *or* - Details if not achieved

MOTT achieved part 1 of the goal: established a baseline with a quantitative and qualitative analysis of current travel markets and consumer mindsets. MOTT worked with a consumer analytics firm to develop focus groups and review quantitative data to develop a baseline for future marketing of the state and its regions. Part 2, the campaign launch, was deferred in favor of a strategic review of the agency per EOHED.

Goal #2

Agency Fiscal Year 2019 Goal # 2

Align & optimize local marketing: 1) Brand platform and industry toolkit ; 2) Regional Tourism Council /regional collaboration to attract MA/New England travel markets

Metric Fiscal Year 2019 Goal # 2 will be measured by

Regional coordination (#); Regional Partnership (#); leadership development (# of meetings/events); Use of toolkit, survey responses; Cost and reach of collaborative programs; # of collaborations among MA destinations

Metric Source

Annual reports from regional tourism councils; # of partners in co-operative and other joint marketing programs; # of turnkey opportunities for local/small tourism groups to tie to MA branding; quantity of imagery/b-roll and other marketing resources available for industry use.

Target for Fiscal Year 2019 Goal # 2

Increased recognition of brand messages and imagery; cost-efficiencies; increased awareness and engagement with collaborative programs

Was Fiscal Year 2019 Goal # 2 Achieved? (*yes, no, partially*)

No

Fiscal Year 2019 Goal # 2

Results - *or* - Details if not achieved

This goal hinged on the establishment of a statewide marketing campaign, which was deferred (see Goal #1) until after a strategic review of MOTT.

Goal #3

Agency Fiscal Year 2019 Goal # 3

Drive business from key international markets: 1) Maintain trade and public relations representation in primary international markets; 2) Maintain partnerships with national and regional destination marketing organizations

Metric Fiscal Year 2019 Goal # 3 will be measured by

International traveler volume and expenditures; # of sales calls, appointments; media and tour operator familiarization visits, media coverage.

Metric Source

United States Travel Association travel economic impact annual report; monthly consultant activity reports; media and tour operator familiarization visits tracker; monthly public relations/media value reports

Target for Fiscal Year 2019 Goal # 3

Year over year statewide increase in visitation volume and expenditures at a greater pace than national visitation volume and expenditure growth; increase year over year sales calls, appointments; increase impact/quality of familiarization visits; increase public relations activity; increase public relations reach

Was Fiscal Year 2019 Goal # 3 Achieved? (*yes, no, partially*)

Yes

Fiscal Year 2019 Goal # 3

Results - *or* - Details if not achieved

Massachusetts results for the first 1/2 of fiscal year FY19 show expenditures from international travelers grew by 3.7% to \$4.7 billion, in contrast with international travelers to the US overall which grew at a rate of 0.3%. The estimated media value of International media coverage directly generated by MOTT grew by 21% to \$25 million, while overall number of media visits decreased - which indicates that MOTT succeeded in generating higher impact media coverage. MOTT also implemented a new tracking tool for international marketing activity to track sales calls and appointments for FY20 to measure results in the next fiscal year.

Goal #4

Agency Fiscal Year 2019 Goal # 4

Develop schedule for MA tourism businesses for major tradeshow and marketplaces

Metric Fiscal Year 2019 Goal # 4 will be measured by

Business relationships (i.e. leads); # of shows attended, # of meetings per show

Metric Source

Agency trade show tracker; follow up reports from each trade shows; trade show leads posted on MOTT website

Target for Fiscal Year 2019 Goal # 4

Maintain/develop relationships by providing story ideas and leads for media contacts; Increase business relationships among MA industry and travel companies; Strengthen and develop new relationships with travel companies.

Was Fiscal Year 2019 Goal # 3 Achieved? *(yes, no, partially)*

Partially

Fiscal Year 2019 Goal # 3

Results - *or* - Details if not achieved

MOTT participated in the two key trade shows ABA and IPW, and developed a new information tool for follow-up from trade show participation highlighting new attractions and developments in tourism. Trade show leads were distributed following each show - but progress of leads has not been tracked since the departure of the marketing manager who attended the shows.

Goal #5

Agency Fiscal Year 2019 Goal # 5

Identify and recruit industry partners to support & augment presence in major tradeshow and marketplaces: 1) Host pre/post trade show briefings to align messaging; 2) Co-op booth displays, sponsorships, appointments, with regional, local tourism groups

Metric Fiscal Year 2019 Goal # 5 will be measured by

regional coordination - partners (#); regional coordination - events (#); # of attendees at briefings; Cost of trade show participation; # of participants in MOTT/MA booth; extent of MA coverage at shows

Metric Source

trade show follow up reports; trade show budget tracker; briefing trackers

Target for Fiscal Year 2019 Goal # 5

increased awareness of MA product; increased partnership among participants; augmented MA presence at shows; reduced partner costs

Was Fiscal Year 2019 Goal # 3 Achieved? *(yes, no, partially)*

Yes

Fiscal Year 2019 Goal # 3

Results - *or* - Details if not achieved

MOTT lead a delegation of 90 businesses from Massachusetts at the American Bus Association trade show, hosting a briefing with 70 of the delegates in attendance and managing the Massachusetts booth. Anecdotal feedback indicates a more cohesive and coordinated presence overall. For the IPW tradeshow, MOTT worked with the regional organization Discover New England and 3 Regional Tourism Councils to consolidate booths for a savings of \$6,500, while improving the modern look and feel of a booth where over 120 appointments were taken.

OFFICE OF PERFORMANCE MANAGEMENT AND OVERSIGHT

PROGRAM & INITIATIVE OVERVIEWS, GOALS & TARGETS

Provide program information, goals, and targets for all agency programs and initiatives that connect with economic development and that receive funding from the Commonwealth of Massachusetts.

Program / Initiative Information, Goals, Targets

Program / Initiative

Program Overview

Name

Local Tourism Council Assistance Grants

Legislation - if applicable

General Laws - Part 1 - Title II - Chapter 23A - Section 14

Legislation Website Link - if applicable

<https://malegislature.gov/Laws/GeneralLaws/PartI/TitleII/Chapter23A/Section14>

Description of Program / Initiative

Financial assistance to those public or nonprofit agencies which promote or provide services for tourism, convention, travel and recreation in the commonwealth. Funds shall be used to strengthen efforts of tourism, convention, travel and recreation agencies to attract and service visitors to the commonwealth and to better manage and distribute the influx of said visitors. MOTT makes grants to agencies to assist such agencies in planning and carrying out their promotional programs and projects. Grants must be matched 100% by private funds, and reported on effectiveness to the house and senate committees on ways and means.

Fiscal Year 2019 Line Item Number (##### - #####) - if applicable

7008-0901

Fiscal Year 2019 Budget

\$6 million

Total Budget (Total \$, including other sources)

\$6 million

Program Goals and Targets

Program / Initiative's

Fiscal Year 2019

Goal #1

Increase economic impact of tourism through greater collaboration among local tourism councils

Metric Goal #1 will be measured by

Strategies developed (#), partnerships (#), jobs created (#), tourism revenue by region (#); lodging statistics - including revenue per available room and occupancy rates

Source of Metric for Goal #1

Regional Tourism Council quarterly and annual report; TNS visitor report; United States Travel Association economic impact report; Smith Travel Research lodging report; AirDNA regional report

Target for Fiscal Year 2019 Goal #1

Increase in volume and visitor spend within local tourism councils; increase volume and quality of site traffic year over year among each of the local tourism councils

Was Fiscal Year 2019 Goal #1 Achieved? - select yes, no, or partially

Partially

Fiscal Year 2019 Goal # 1

Results - *or* - Details if not achieved

Economic impact of visitation increased in each of the regional tourism councils; increased collaboration among RTCs was not achieved as that was focused on partnership for a statewide branding campaign which never came to fruition.

Program / Initiative's

Fiscal Year 2019

Goal #2

Improve quality and ease of access of quarterly reporting on grant expenditures

Metric Goal #2 will be measured by

Updated template for quarterly reports; responsiveness to updated template; length of reports; staff time dedicated to review and summarize reports

Source of Metric for Goal #2

Quarterly reports submitted by RTCs; staff feedback

Target for Fiscal Year 2019 Goal #2

Streamlined, cohesive quarterly report submissions from all local tourism council assistance grantees

Was Fiscal Year 2019 Goal #2 Achieved? - select yes, no, or partially

Yes

Fiscal Year 2019 Goal #2

Results - *or* - Details if not achieved

MOTT overhauled the quarterly reporting templates for the regional tourism council grants. The reports are clearer and digitized, priority information is more readily accessible and trackable in a spreadsheet format, and time spent on review of the reports by staff is better utilized.

Program / Initiative

Program Overview

Name

Sports Event Grants

Program / Initiative Website Link - if one exists

masportsoffice.com

Description of Program / Initiative

The Massachusetts Sports Marketing Office works on behalf of the Commonwealth of Massachusetts to promote and support the sports industry across the state. The Sports Event Grant is designed to assist sporting events and meetings which will generate economic impact and visibility for Massachusetts and its individual regions as sports designations. MSMO will evaluate Sports Event Grant applications on an individual basis, focusing on several key factors, including:

- Economic impact & visitor spending
- Attendance of out-of-state visitors
- Community impact & involvement
- Media exposure

Events which will be considered for Sports Event Grant funding, can include youth, amateur and professional events. Existing, established events will not be considered for grant funding, unless a case can be made for a change in the event format, participation, or status on a regional or national level where funding will be used to facilitate this change. The grant must be used within the fiscal year that MOTT/MMP appropriated the funding and assist a future event.

Fiscal Year 2019 Line Item Number (##### - #####) - if applicable

7008-0902

Fiscal Year 2019 Budget

\$50,000.00

Total Budget (Total \$, including other sources)

\$50,000.00

Program Goals and Targets

Program / Initiative's

Fiscal Year 2019

Goal #1

Statewide distribution of sport grant funds

Metric Goal #1 will be measured by

of communities impacted

Source of Metric for Goal #1

Grant recipients required final report

Target for Fiscal Year 2019 Goal #1

Year over year increase in number of regions impacted by sports event grant recipients

Was Fiscal Year 2019 Goal #1 Achieved? - select yes, no, or partially

Partially

Fiscal Year 2019 Goal # 1

Results - *or* - Details if not achieved

Distribution of grant awards is more diverse than the prior fiscal year, however final reports have not all been submitted so we are not yet able to compare against the prior year's community impact.

OFFICE OF PERFORMANCE MANAGEMENT AND OVERSIGHT
INVESTMENTS AND GRANTS AWARDED OR PROVIDED BY THE AGENCY
DURING FISCAL YEAR 2019

Please provide details on Investments and Grants awarded or provided by the agency

Award Overview				Award Address Information where project/award is located			
Name of Award Program - or - Investment	Name of Recipient	Description of Award or Investment	Amount (if applicable)	Street #	Street Name	Street Ending (Avenue, Street, Lane...) <small>spell out</small>	Municipality of Recipient <small>*if regional or state-wide, please indicate</small>
Local Tourism Councils Assistance Grants	1BERKSHIRE	Matching grant to regional tourism council	366021.56	66	Allen	Street	Pittsfield; regional
Local Tourism Councils Assistance Grants	CAPE COD CHAMBER OF COMMERCE & CVB	Matching grant to regional tourism council	445000.80	5	Patti Page	Way	Centerville, regional
Local Tourism Councils Assistance Grants	DISCOVER CENTRAL MASSACHUSETTS	Matching grant to regional tourism council	282619.82	311	Main	Street	Worcester; regional
Local Tourism Councils Assistance Grants	FRANKLIN COUNTY CHAMBER OF COMMERCE	Matching grant to regional tourism council	177760.47	395	Main	Street	Greenfield; regional

Award Overview				Award Address Information where project/award is located			
Name of Award Program - or - Investment	Name of Recipient	Description of Award or Investment	Amount (if applicable)	Street #	Street Name	Street Ending (Avenue, Street, Lane...) <i>spell out</i>	Municipality of Recipient *if regional or state-wide, please indicate
Local Tourism Councils Assistance Grants	GREATER BOSTON CONVENTION & VISITORS BUREAU	Matching grant to regional tourism council	2135375.25	2	Copley	Place	Boston; regional
Local Tourism Councils Assistance Grants	GREATER MERRIMACK VALLEY CONVENTION & VISITORS BUREAU	Matching grant to regional tourism council	313743.28	61	Market	Street	Lowell; regional
Local Tourism Councils Assistance Grants	GREATER SPRINGFIELD CONVENTION & VISITORS BUREAU	Matching grant to regional tourism council	245640.74	1441	Main	Street	Springfield; regional
Local Tourism Councils Assistance Grants	HAMPSHIRE COUNTY TOURISM & VISITORS BUREAU	Matching grant to regional tourism council	216403.93	99	Pleasant	Street	Northampton; regional
Local Tourism Councils Assistance Grants	JOHNNY APPLESEED TRAIL ASSOCIATION	Matching grant to regional tourism council	195501.43	860	South	Street	Fitchburg; regional

Award Overview				Award Address Information where project/award is located			
Name of Award Program - or - Investment	Name of Recipient	Description of Award or Investment	Amount (if applicable)	Street #	Street Name	Street Ending (Avenue, Street, Lane...) spell out	Municipality of Recipient *if regional or state-wide, please indicate
Local Tourism Councils Assistance Grants	MARTHA'S VINEYARD CHAMBER OF COMMERCE	Matching grant to regional tourism council	219549.44	24	Beach	Road	Vineyard Haven; regional
Local Tourism Councils Assistance Grants	METROWEST TOURISM & VISITORS BUREAU	Matching grant to regional tourism council	239503.49	15	Blandin	Avenue	Framingham; regional
Local Tourism Councils Assistance Grants	NANTUCKET ISLAND CHAMBER OF COMMERCE	Matching grant to regional tourism council	203131.45	Zero	Main	Street	Nantucket; regional
Local Tourism Councils Assistance Grants	NORTH OF BOSTON CONVENTION & VISITORS BUREAU	Matching grant to regional tourism council	404903.69	PO Box 5193			Salisbury; regional
Local Tourism Councils Assistance Grants	PLYMOUTH COUNTY CONVENTION & VISITORS BUREAU	Matching grant to regional tourism council	261362.52	134	Court	Street	Plymouth; regional

Award Overview				Award Address Information where project/award is located			
Name of Award Program - or - Investment	Name of Recipient	Description of Award or Investment	Amount (if applicable)	Street #	Street Name	Street Ending (Avenue, Street, Lane...) spell out	Municipality of Recipient *if regional or state-wide, please indicate
Local Tourism Councils Assistance Grants	SOUTHEASTERN MASSACHUSETTS CONVENTION & VISITORS BUREAU	Matching grant to regional tourism council	164002.13	794	Purchase	Street	New Bedford; regional
Local Tourism Councils Assistance Grants	THE MOHAWK TRAIL ASSOCIATION	Matching grant to regional tourism council	129480.00	PO Box 1044			Adams; regional
Sports Marketing Grant Program	USA Field Hockey	Developmental event for U-10, U-12 and U-14 field hockey players.	\$3,000.00	220	Pawtucket	Street	Lowell
Sports Marketing Grant Program	Global Premier Soccer	3 tournaments with more than 90,000 in attendance combined, and more than \$20M in local economic impact.	\$5,000.00	N/A	N/A	N/A	Statewide
Sports Marketing Grant Program	Mad Cap Events	5-7 mile obstacle race.	\$2,000.00	500	West	Street	Barre
Sports Marketing Grant Program	Hockey East	35th Annual Event	\$5,000.00	100	Legends	Way	Boston

Award Overview				Award Address Information where project/award is located			
Name of Award Program - or - Investment	Name of Recipient	Description of Award or Investment	Amount (if applicable)	Street #	Street Name	Street Ending (Avenue, Street, Lane...) spell out	Municipality of Recipient *if regional or state-wide, please indicate
Sports Marketing Grant Program	UMass Boston	Hosted by UMass Boston, this is their first ever national championship event and was awarded through a competitive process.	\$10,000.00	1350	Tremont	Street	Boston
Sports Marketing Grant Program	Bowling 4 Education Inc.	Jr Gold Super Bowl is a 2 day youth bowling tournament to be held May 25th & 26th at AMF Auburn Lanes in Auburn Ma. This tournament is open to all USBC youth members ages 7-20.	\$500.00	101	Southbridge	Street	Auburn
Sports Marketing Grant Program	Colonial Figure Skating Club	150 synchronized skating teams from across the east coast, many competing to qualify for the 2019 US Synchronized Skating Championships. Skaters range in age from 7 to 70.	\$5,000.00	50	Foster	Street	Worcester
Sports Marketing Grant Program	Pintastic LLC	Pinball and game room expo that is fun for all ages. Part of the Stern Pro Circuit.	Declined	366	Main	Street	Sturbridge
Sports Marketing Grant Program	Council of New England Secondary School Principals'	New England regional cheerleading competition.	\$1,000.00	486	Chandler	Street	Worcester

Award Overview				Award Address Information where project/award is located			
Name of Award Program - or - Investment	Name of Recipient	Description of Award or Investment	Amount (if applicable)	Street #	Street Name	Street Ending (Avenue, Street, Lane...) spell out	Municipality of Recipient *if regional or state-wide, please indicate
Sports Marketing Grant Program	American Junior Golf Association	Junior Golf Championship at Chicopee Country Club.	\$500.00	1290	Burnett	Road	Chicopee
Sports Marketing Grant Program	Lowell Rowing Regatta Association	The regatta hosts a series of 6 lane - 2,000 meter sprint races for high school aged rowers. USRowing holds this Regional event as a qualifier to their National Championship event.	\$7,500.00	500	Pawtucket	BLVD	Lowell
Sports Marketing Grant Program	Worcester Sports Foundation	A rugby 7's festival in Worcester on June 15, 2019. The festival will feature men's and women's club tournaments, under 19 boys and girls competitions, and a middle school rugby workshop, followed by a large social event in downtown	\$2,500.00	305	Chandler	Street	Worcester
Sports Marketing Grant Program	Tough Mudder Inc.	Tough Mudder is an obstacle course challenge designed to test participants overall strength, stamina and teamwork.	\$5,000.00	219	Brookfield	Road	Charlton
Sports Marketing Grant Program	The Yarmouth Ice Club	The Cranberry Open is a sanctioned US Figure Skating competition.	\$2,000.00	141	Bassett	Lane	Hyannis



OFFICE OF PERFORMANCE MANAGEMENT AND OVERSIGHT
POINT OF CONTACTS

Point of Contact for Head of Agency

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Title

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