

OFFICE OF PERFORMANCE MANAGEMENT AND OVERSIGHT

Reporting Entity Fiscal Year 2018 Annual Report

Reporting Agency Overview

Reporting Agency Name

Massachusetts Office of Travel & Tourism

General Description

The Massachusetts Office of Travel & Tourism is the state agency dedicated to promoting Massachusetts as a travel destination.

Agency Mission

Promote Massachusetts as both a leisure and business travel destination for domestic and international markets and contribute to the growth of the Commonwealth's economy.

Agency Budget funded by the Commonwealth of Massachusetts

\$4,000,000.00

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

\$4,000,000.00

Agency Budget funded by the Commonwealth of Massachusetts *Expended*

\$3,600,000.00

PROGRAM & INITIATIVES

Program / Initiative Information

Program / Initiative #1

Name

Promote Massachusetts as a destination to domestic and international travelers

Program Citation (Legislation) - if applicable

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

Legislation Website Link - if applicable

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

Bill Item Number - if applicable

Not applicable

Program / Initiative Website Link - if one exists

massvacation.com

Description of Program / Initiative

Develop, implement, and measure results of marketing programs in key consumer and trade markets:

- Generate earned media coverage through public relations

- Generate increase in paid and earned traffic to digital channels through digital marketing

- Attend and/or host high-impact Trade Marketing events

Fiscal Year 2018 Line Item Number (##### - #####) - if applicable

7008-0902

Fiscal Year 2018 Budget

\$1,900,000.00

Total Fiscal Year 2018 Budget expended

\$1,500,000.00

Total Budget (Total \$, including other sources)

\$1,900,000.00

Details of additional funding sources

Not applicable

Program / Initiative #2

Name

Support small business and local marketing efforts to promote tourism across Massachusetts.

Program Citation (Legislation) - if applicable

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

Legislation Website Link - if applicable

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

Bill Item Number - if applicable

Not applicable

Program / Initiative Website Link - if one exists

massvacation.com

Description of Program / Initiative

Communicate research, trends, and opportunities for growth to Massachusetts travel industry

- Host informative tourism industry events
- Collect, analyze, and report on tourism industry research
- Increase efficiency and impact of local tourism groups through local marketing assistance

Fiscal Year 2018 Line Item Number (##### - #####) - if applicable

7008-0902

Fiscal Year 2018 Budget

\$200,000.00

Total Fiscal Year 2018 Budget expended

\$100,000.00

Total Budget (Total \$, including other sources)

\$200,000.00

Details of additional funding sources

Not applicable

Program / Initiative #3

Name

Local Tourism Council Assistance Grants

Program Citation (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>

Bill Item Number - if applicable

Not applicable

Program / Initiative Website Link - if one exists

<https://www.massvacation.com/travel-trade/getting-around/rtc-information/>

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. The Massachusetts Office of Travel & Tourism 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 2018 Line Item Number (##### - #####) - if applicable

7008-1001

Fiscal Year 2018 Budget

\$6,000,000.00

Total Fiscal Year 2018 Budget expended

\$6,000,000.00

Total Budget (Total \$, including other sources)

\$6,000,000.00

Details of additional funding sources

Not applicable

Program / Initiative #4

Name

Sports Event Grants

Program Citation (Legislation) - if applicable

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

Legislation Website Link - if applicable

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

Bill Item Number - if applicable

Not applicable

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

Fiscal Year 2018 Line Item Number (##### - #####) - if applicable

7008-0902

Fiscal Year 2018 Budget

\$50,000.00

Total Fiscal Year 2018 Budget expended

\$45,000.00

Total Budget (Total \$, including other sources)

\$50,000.00

Details of additional funding sources

Not applicable

Program / Initiative #5

Name

Massachusetts Film Office

Program Citation (Legislation) - if applicable

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

Legislation Website Link - if applicable

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

Bill Item Number - if applicable

Not applicable

Program / Initiative Website Link - if one exists

mafilm.org

Description of Program / Initiative

The Massachusetts Film Office is the lead agency to promote film production in Massachusetts. The office maintains a robust library of film locations, hires film location scouts for potential productions, represents the Massachusetts film industry at select trade shows, and develops tools to assist the film industry in workforce development.

Fiscal Year 2018 Line Item Number (##### - #####) - if applicable

7008-0902

Fiscal Year 2018 Budget

\$150,000.00

Total Fiscal Year 2018 Budget expended

\$130,000.00

Total Budget (Total \$, including other sources)

\$150,000.00

Details of additional funding sources

Not applicable

**OUTCOMES OF GOALS LISTED WITHIN AGENCY'S FISCAL YEAR 2018
OFFICE OF PERFORMANCE MANAGEMENT & OVERSIGHT ANNUAL PLAN**

Goal: Develop, implement, and measure results of marketing programs in key consumer and trade markets

Opportunities for All Category: Business Citizens Communities

| Relevant Program(s) & Initiative(s) | Metrics | Completed? | Results -or- Reason why not complete |
|--|---|------------|--|
| Generate earned media coverage through public relations | volume and quality of hosted media visits; volume and estimated value of media value of coverage; breadth of markets reached media coverage | Yes | Hosted record breaking number of media/trade visits: 73; representing 12 international markets; Generated 480 placements in domestic media outlets worth \$4,500,000 generated 370 placements in international media outlets worth \$20,800,000. |
| Generate increase in paid and earned traffic to digital channels through digital marketing | volume and quality of website traffic, social media engagement rates; # of consumer email addresses | Partially | Website traffic is in decline 26% year over year; rates of growth for social media engagement/ followers mixed: instagram increased from 18,000 - 22,000; slight declines in facebook 226,000 - 224,000 and twitter 78,900 - 78,700. Consumer email addresses declined from 41,000 - 40,000. |
| Attend and/or host high-impact Trade Marketing events | # of trade shows attended, appointments and lead generated by shows, breadth of market covered | Yes | Attended sports, group tour, and international marketing conferences: Travel, Events And Management in Sports; International Media Marketplace; American Bus Association; National Tour Association; Connect Sports, Discover America Denmark; Discover New England Summit; and IPW. Generated 40+ leads from each show. |

Goal: Communicate research, trends, and opportunities for growth to MA travel industry

Opportunities for All Category: Business Citizens Communities

| Relevant Program(s) & Initiative(s) | Metrics | Completed? | Results -or- Reason why not complete |
|---|---|------------|--|
| Host informative tourism industry events | # of meetings, events, seminars, workshops, briefings board meetings with MA travel industry | Yes | Hosted 3 China training seminars, 3 craft beverage tourism workshops, and 1 international briefing; presented at 3 regional tourism conferences; presented at 4 quarterly Advisory Commission on Travel & Tourism meetings and 4 quarterly Mass Marketing Partnership meetings . |
| Collect, analyze, and report on tourism industry research | # and breadth of research subscriptions; utility and accessibility of reports to businesses non-profits promoting tourism | Yes | Obtained and distributed tourism data on lodging, visitor volume, origin, and spending; Issued monthly travel stats reports in newsletter; presented research at quarterly tourism commission meetings. |
| Increase efficiency and impact of local tourism groups through local marketing assistance | # of collaborative programs, impact of campaigns and # of participating partners | Yes | Issued grants to 16 regional tourism councils; Launched 4 new collaborative campaigns: SkiMA (12 partners), Masterpiece Trail (24 partners), Whale Trail (40+ partners); and dining playbook (postponed until FY19). |

**INVESTMENTS AND GRANTS AWARDED OR PROVIDED BY THE AGENCY
DURING FISCAL YEAR 2018**

Award Overview

| Name of Award Program - or - Investment | Name of Recipient | Description of Award or Investment | Amount (if applicable) | Municipality of Recipient *if regional or state-wide, please indicate |
|---|---|--|---------------------------|--|
| Local Tourism Councils Assistance Grants | 1BERKSHIRE | Matching grant to regional tourism council | \$317,962.17 | Pittsfield; regional |
| Local Tourism Councils Assistance Grants | SOUTHEASTERN MASSACHUSETTS CONVENTION & VISITORS BUREAU | Matching grant to regional tourism council | \$166,661.58 | New Bedford; regional |
| Local Tourism Councils Assistance Grants | CAPE COD CHAMBER OF COMMERCE & CVB | Matching grant to regional tourism council | \$471,482.07 | regional |
| Local Tourism Councils Assistance Grants | FRANKLIN COUNTY CHAMBER OF COMMERCE | Matching grant to regional tourism council | \$170,478.28 | Greenfield; regional |

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| Local Tourism Councils Assistance Grants | GREATER BOSTON CONVENTION & VISITORS BUREAU | Matching grant to regional tourism council | \$2,103,628.88 | Boston; regional |
| Local Tourism Councils Assistance Grants | GREATER MERRIMACK VALLEY CONVENTION & VISITORS BUREAU | Matching grant to regional tourism council | \$350,437.48 | Lowell; regional |
| Local Tourism Councils Assistance Grants | GREATER SPRINGFIELD CONVENTION & VISITORS BUREAU | Matching grant to regional tourism council | \$249,294.86 | Springfield; regional |
| Local Tourism Councils Assistance Grants | MARTHA'S VINEYARD CHAMBER OF COMMERCE | Matching grant to regional tourism council | \$230,301.02 | Vineyard Haven; regional |
| Local Tourism Councils Assistance Grants | NANTUCKET ISLAND CHAMBER OF COMMERCE | Matching grant to regional tourism council | \$234,057.10 | Nantucket; regional |

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|---|--|--|---------------------------|--|
| Local Tourism Councils Assistance Grants | NORTH OF BOSTON CONVENTION & VISITORS BUREAU | Matching grant to regional tourism council | \$382,953.90 | Salisbury; regional |
| Local Tourism Councils Assistance Grants | PLYMOUTH COUNTY CONVENTION & VISITORS BUREAU | Matching grant to regional tourism council | \$266,408.46 | Plymouth; regional |
| Local Tourism Councils Assistance Grants | DISCOVER CENTRAL MASSACHUSETTS | Matching grant to regional tourism council | \$262,861.57 | Worcester; regional |
| Local Tourism Councils Assistance Grants | METROWEST TOURISM & VISITORS BUREAU | Matching grant to regional tourism council | \$267,627.27 | Framingham; regional |
| Local Tourism Councils Assistance Grants | JOHNNY APPLESEED TRAIL ASSOCIATION | Matching grant to regional tourism council | \$179,595.65 | Fitchburg; regional |

Award Overview

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|---|--|---|---------------------------|--|
| Local Tourism Councils Assistance Grants | HAMPSHIRE COUNTY TOURISM & VISITORS BUREAU | Matching grant to regional tourism council | \$209,600.21 | Northampton; regional |
| Local Tourism Councils Assistance Grants | MOHAWK TRAIL ASSOCIATION | Matching grant to regional tourism council | \$136,649.50 | North Adams; regional |
| Sports Marketing Office Grant | Wootown Wakefest Limited Liability Corporation | Wakeboarding, wakesurfing, live entertainment, food, and drinks | \$1,000.00 | DCR State Park in Worcester |
| Sports Marketing Office Grant | Western Massachusetts Sports Commission | International Jugglers Association Intenational Festival: week of juggling, workshops, shows, competition and memories. | \$5,000.00 | MassMutual Center in Springfield |
| Sports Marketing Office Grant | Cape Cod Senior Softball League | Senior Softball tournament for ages 60-80 with teams from multipule states across the country | \$2,500.00 | Whitehouse Field in Harwich |

| Award Overview | | | | |
|---|---|---|------------------------|--|
| Name of Award Program - or - Investment | Name of Recipient | Description of Award or Investment | Amount (if applicable) | Municipality of Recipient *if regional or state-wide, please indicate |
| Sports Marketing Office Grant | American Junior Golf Association | The American Junior Golf Association is a 501(c)(3) nonprofit organization dedicated to the overall growth and development of young men and women who aspire to earn college golf scholarships through competitive junior golf. | \$1,000.00 | Waubeeka Golf Links in Williamstown |
| Sports Marketing Office Grant | Tough Mudder, incorporated. | multiple events, including tough Mudder, tough Mudder half, America's Toughest Mudder, and Mimi Mudder | \$5,000.00 | 508 International in Charlton |
| Sports Marketing Office Grant | Made Cap Events, Limited Liability Corporation. | Savage Race Boston; Mad Cap Events operates a series of races, including a Savage Race and Savage Blitz. Savage Race is a 5-7 mile race with 25+ obstacles. Savage Blitz is a 3 mile race with 15+ obstacles | \$1,500.00 | Cater & Stevens Farm in Barre |
| Sports Marketing Office Grant | Yarmouth Ice Club | 2018 National solo Dance final: culmination of 2018 National Solo Dance competition Series | \$3,000.00 | Hyannis Youth & community Center in Hyannis |
| Sports Marketing Office Grant | Global Premier Soccer | Global Premier Soccer Memorial Day Tournament: largest one weekend event in soccer in North America | \$5,000.00 | 34 Locations in MA |

Award Overview

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|---|-------------------------------------|---|------------------------|--|
| Sports Marketing Office Grant | Barnstable Youth Hockey Association | Lobster Pot Hockey Tournament: Annual hockey tournament and primary fundraiser for Barnstable Youth Hockey Association. The Lobster Pot is in its 21st year and draws hundreds of visitors from MA and surrounding states. The event stimulates business for local hotels, restaurants and shopping as well as providing a fun event that encourages physical activity and camaraderie for youngsters and families. | \$2,500.00 | Hyannis Youth & community Center in Hyannis |
| Sports Marketing Office Grant | Mass Maritime Academy | National Collegiate Athletics Association Division III Regional Baseball Tournament: Mass Maritime Academy will host 8 teams from the New England Region for the National Collegiate Athletics Association baseball tournament. | \$5,000.00 | Whitehouse Field in Harwich |
| Sports Marketing Office Grant | DISCOVER CENTRAL MASSACHUSETTS | 2018 United States Rowing Northeast Youth rowing Championship Youth rowing clubs from the Northeast United States. will compete for a chance to advance to the Youth Club National Championships. This regatta is one of the | \$5,000.00 | Lake Quinsigamond in Worcester |

Award Overview

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|---|--|---|------------------------|--|
| Sports Marketing Office Grant | Western Massachusetts Sports Commission | 2018 Mid-America Intercollegiate Athletics Association State Basketball Tournament: The "Road to Springfield" is the culmination of a season long campaign for the high school teams across the state that strive to win the ultimate prize for a high school basketball team - the state championship. 2018 will be the third year in Springfield; the 2017 event brought 10,000 attendees to Springfield and had an economic impact of \$1,900,000. | \$2,500.00 | Western New England college in Springfield |
| Sports Marketing Office Grant | Boston tibetan Football Club | Trungkar Championship Cup 2017: Two day soccer tournament with picnic at Victory Park on July 29 & 30 and community gathering event on July 29 (evening) at Veteran's of Foreign Wars Hall to celebrate 82nd birthday of His Holiness The Dalai Lama. | \$1,000.00 | Victory Park in Medford |
| Sports Marketing Office Grant | State Archery Association of Massachusetts | US National Indoor Archery Championship: Open to all current National Field Archery Association and US Archery members. The round shot is National Field Archery Association 300 at blue/white face. Archer's choice sinlge or 5 | \$1,000.00 | Tantsqua high school in Fiskdale |
| Sports Marketing Office Grant | SMG/ Digital Federal Credit Union (DCU) Center | National Collegiate Athletics Association Men's Division I Ice Hockey Northeast Regional: The road to the frozen four, hosted by the College of the Holy Cross. | \$5,000.00 | DCU Center in Worcester |

Award Overview

| Name of Award Program - or - Investment | Name of Recipient | Description of Award or Investment | Amount (if applicable) | Municipality of Recipient *if regional or state-wide, please indicate |
|---|-------------------|------------------------------------|---------------------------|--|
|---|-------------------|------------------------------------|---------------------------|--|

TECHNICAL ASSISTANCE PROVIDED BY THE AGENCY
DURING FISCAL YEAR 2018

Overview

Not Applicable

LOANS, REAL ESTATE LOANS, WORKING CAPITAL LOANS AND GUARANTEES
APPROVED BY THE AGENCY IN FISCAL YEAR 2018

Overview

Not Applicable

OTHER FINANCIAL ASSISTANCE PROVIDED

Overview

Not Applicable

PATENTS & PRODUCTS RESULTING FROM AGENCY-FUNDED ACTIVITIES

Name of Recipient

Not Applicable



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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