



Agenda Item: Presentation of Strategic Plan Mid-Year Update

Background: In July 2021, the Board of Trustees approved the implementation of the 2021-2025 Park Board Strategic Plan. This plan defined four strategic goal areas: Destination Experience and Engagement, Destination Stewardship, Community Alignment, and Industry Leading Practices. Staff will provide an update on the defined initiatives for these goals.

Vision:

To create an historic beach tourist destination that promises an exciting variety of experiences and a high quality of life for residents.

Mission:

To promote and support tourism on Galveston Island in order to foster an environment that establishes a great place to live, work and visit.

Strategic Aims:

Destination Experience & Engagement

The objectives of this strategic goal are:

- Develop lifelong Galveston loyalist
- Expand visitor distribution
- Increased spend per visitor
- Robust visitor engagement programs, visitor center and VIC attendance
- Off-season increase in HOT, hotel occupancy and rates
- Increase bookings and leveraging of group and convention business
- Socially engaged markets
- Data-driven decision making

Destination Stewardship

The objectives of this strategic goal are:

- Implement Blue Flag program
- Perception of clean beaches/coast
- Industry-leading coastal community recognition
- Destination Sustainability plan
- Five-year plans for beaches and parks
- New, viable niche product established

Community Alignment

The objectives of this strategic goal are:

- Continued resident support for tourism
- Elevated understanding of Park Board & Tourism
- Enhanced partnerships with community organizations
- Increased resident engagement
- Synergy with partners
- Elevated volunteer/social capital

Industry-Leading Practices

The objectives of this strategic goal are:

- Revenue growth & diversification
- Appropriate resources for environmental management
- Long-term capital plans
- Increased use of technology and automated processes
- Project review system implementation
- Maintaining DMAP accreditation
- GFOA Awards
- Increased diversity of Board & Committee members
- Increased balance between visitor & resident needs

Park Board Strategic Plan Updates

Destination Experience and Engagement

Leader	Initiative	S	Status/Updates
Messaging			
CVB	Create a Beyond the Beach campaign to tell the full story of Galveston's cultural and product diversity	X	Ongoing process through blogs, social content and media outreach
CVB	Target highly engaged visitors in each of the following sectors (families, SMERF, convention, need-periods, diverse destination use)	X	A paid media plan was developed and is being implemented that targets these sectors. In addition, sales is committed to targeting the SMERF, conventions and need periods through tradeshow and meeting attendance, booking goals, and the deployment of incentive funds to push business into need periods and patterns
Branding			
CVB	Restructure and position Park Board (Visit Galveston)	X	Visit Galveston name change was announced in fall 2022 with the launch of the full destination website
CVB	Refine and reinforce brand identities for all Park Board managed assets	X	An initial style-guide was developed for park signage
CVB	Establish stakeholder published media/brand exposure program	X	This has been added to the website for ongoing updates @ https://www.visitgalveston.com/partners/
CVB	Expand Winter Holiday promotions and activations, Island-wide		Working with Governor's office to generate "Governor's proclamations" creating official designations to include wording like "The Official Winter Holiday Destination," etc.
CVB	Create VICi activation and engagement plan for increasing brand awareness	X	Sales team is working with Director of Destination Experience on information to market Vici to groups. We have established booking guidelines, special use application and contracts to streamline the process and apply needed SOPs. Working through the full calendar of events to find what activations and events are a best fit for VICi.
CVB	Research and develop a Meet Like A Local campaign that introduces unique destination specific opportunities to planners	X	No Movement
Stakeholder Collaboration			
CVB	Partner with cruise lines to create pre/post opportunities	X	We continue to look for new ways to tap into the Curise Line Industry. Recently we organized shore excursions for Regent Seven Seas, a Port of Call opportunity in Galveston. We are partnering with the Port of Galveston at the upcoming SeaTrade 2022 Tradeshow to gain face time with all of the major Cruise Lines and Shore Excursion Companies. We created a partner coop opportunity to attend the Cruise360 tradeshow to engage with the Cruise Lines and key travel agents to increase the pre and post cruise experiences.
CVB	Expand visitation and engagement at the VIC through the addition of educational and experiential elements	X	Numerous elements have been added to the Visitor Information Center to enhance the experience, extend the time at the center and provide aid and services to expand the visitors experience while on island. We have added comfortable seating, charging stations and charging bricks, new brochure racks, and building out a new touch tank program to name a few key additions.
CVB	Enhance and promote an expanded "Show Your Badge" program with Meeting attendees		New name is "Visit Galveston saving pass". The platform is all digital. We have the ability to provide customized promo codes for each group.
CVB	Develop meeting/events participation opportunities for vacation rental accommodations	X	Staff is working with event planners, especially in the Sports Tourism category, to lift the STR Lodging Sector, which can prove to be an ideal option for Teams and Multigenerational travel often associated with youth competitive sports.
CVB	Develop a Destination loyalty program	X	No Movement
CVB	Establish a collaborative sales team of Island tourism partners to solicit and acquire city-wide meetings and events	X	We have expanded partner engagement and activations in the promotion and acquisition of City Wide bookings. These have included an expanded presence at Southwest Show Case (State Association Market), Meeting Professionals International Global Meetings Industry Day and World Education Conference (National Association and Corporate), and Planner events in key markets.

Monitoring Success			
CVB	Conduct visitor intercepts at various POI's to enhance destination emersion	X	Staff is launching the development of a new relationship with Texas A&M's Recreation, Park and Tourism Science research branch, which will create opportunities for student and graduate research at minimal cost to our organization. This will include intercepts at POI's to better understand visitors on island. We are also using VICi activations at POI's throughout the season to do the same.
CVB	Invest in cutting edge data aggregation technology to lift Tourism and ED	X	Working with Miles Partnership and Arrivalist on new LED technology to identify and target overnight visitors at hotels and vacation rentals.
CVB	Evaluate and restructure sales KPI's in keeping with industry trends and measures	X	We have made several adjustments to the KPI's to address new indicators that help to "tell the story". These have included the addition of Economic Impact and Meeting Attendance. We have also increased the weight on several key indicators that have proven to lift business on the island including. These include Fams & Site Visits, City Wide Bookings, Team Room Night Goals, and Planner Engagement.

Destination Stewardship

Leader	Initiative	S	Status/Updates
Enhancement & Preservation of Beaches, Parks & Facilities			
Parks: GM	Establish 5-year business plans for parks & beach parks that generate re-investment funds	X	Work in progress. Parks GM is due to present this before June to PAC and Board
Board & Executive	Explore facilitating new investment in commercial activities through public/private sector partnerships	X	Working thru a master planning committee btw City Council & PB to evaluate PPP opportunities at Stewart Beach. CEO working directly with City Mgr, Cavalla and PAC to review opportunities at Seawolf Park. Both are on target for discussion with City Council in June
Parks	Implement approved East End Lagoon business plan	X	The initial draft of the Work Plan has been submitted to the TCEQ for approval. Once approved, we can start utilizing RESTORE funding and move into the implementation phase. Working with UT Austin Architecture School to design trails.
Parks: GM	Build and permit mobile amenities for use along the coast	X	Mobile Amenities and support equipment (trailers, tractor, pump tank) have been ordered and work has begun on the hard infrastructure onsite needed to support them (water, electric, mobi mats)
Beach Patrol	Develop, plan and construct facilities for Beach Patrol	X	Finance Committee has recommended BOD approval to move forward with Schematic Design Phase
Pending	Implement and support appropriate environmental initiatives (Trash campaign)	X	Environmental Coordinator has been hired, a timeline has been created, and relationship building has commenced within the community. Educational Programming has been scheduled for the summer. Recycling containers have been placed on the beach.
Product Development			
CVB	Partner to inspire strategic community & product development investments (full-service lodging, niche activities, public investments)	X	Staff has created numerous opportunities to provide tools and development for area partners through various channels. These include a Festival and Events Workshop, Tourism Summit, Juneteenth Product Development Webinar, and programs in partnership with AirBnB and the Texas Historical Commission tied to lifting Historic Homes on the platform.
CVB: Market	Support City's implementation of a Mobility Plan through branding & wayfinding		TD budgeted \$300,000 to start the process. We are currently working on the development of an RFP, in partnership with the COG for a new Wayfinding program for Galveston Island! The proposed program will include directional signage as well as location signage (letting you know where you are once you arrive..eg, Downtown Historic District, Silk Stocking District, Seawall, etc).
CVB	Partner to develop domestic & international charter and package business in support of cruise	X	Currently we are working with Scholes International Airport on Charter Lift to Galveston from DFW Love Field to address upcoming demand tied to the elevated Cruise product line coming to Galveston. These include the Royal Caribbean Oasis Class, Norwegian and Princess which draw a higher spend client that will desire the greater level of service and convenience.

Quality Controls			
Beach Patrol	Ensure sustainable funding level for beach safety	X	Ongoing discussion- HOT projections are very positive currently
General Fund	Support development and implementation of community short-term rental policies	X	Task force created to investigate this issue. Implemented a web-based registration renewal system. Updated STR webpage to include all pertinent information on STRs. Worked with STR platforms to ensure registration numbers are listed on advertisements.
Parks	Implement Blue Flag Eco-Award	X	Regular weekly coastal water testing being undertaken at EB for compliance and continued participation at national level events and discussions
General Fund	Establish framework to implement and regularly update Destination Sustainability Plan	X	Initial socialization of plan with committees and community. The plan has been presented to all of the working committees with 'deep dives' into segments of the plan. Four total community presentations have been made.

Community Alignment

Leader	Initiative	S	Status/Updates
Deploy Public Resources Effectively & Efficiently			
Board & Executives	Prioritize significant public tourism and recreational infrastructure investments that align with resident priorities	X	Significant capital improvements currently being undertaken on Seawall Beaches (nourishment and dune plantings), Stewart Beach (drainage project and mobile amenities), East End Lagoon (outdoor interpretation center and trails) and Dellanera (beach nourishment)
Executive: CEO	Strategically and intentionally align with partners to leverage investments in tourism amenities and services (City, State, GHLA, Chamber, GLO, Corp of Engineers)		City / Park Board Task Force on Master Planning for Stewart Beach
Executive: CEO	Explore resource-sharing opportunities (Governmental & NGO)	X	Pendant recruitment of grant manager position (happened 3/23) to develop award criteria and program of Park Board supported grants.
Communicate Transparently with Community Regarding Tourism Opportunities, Impacts & Plans			
Executive: Manager	Broaden executive and volunteer leadership exposure in community	X	Developed collateral materials (flyer and community presentation) on "Volunteer Leadership at the PB". Currently scheduling presentation opportunities to disseminate in anticipation of June Board appointments and Oct committee appointments.
Executive: CFO	Invest in software and technology that allows for sharing data with multiple stakeholders to ensure transparency and accountability (STR, Dashboards)	X	STR task force developed a draft RFP for a software solution. The RFP will be finalized and published in FY2022. A report on best practices related to registration, collection, and distribution is forthcoming and should be completed in FY2022.
Facilitate Business & Resident Participation in Park Board Planning, Decision & Implementation Activities			
Executive: HR	Facilitate dialogue between industry and educational outlets in support of local workforce development programs	X	Hosted event for Principals & Guidance Counselors at Moody Gardens, participated in career fairs and facilitated industry professionals for GISD career day.
Executive: CEO	Develop pathways for elevated stakeholder engagement	X	Developed collateral materials (flyer and community presentation) on "Volunteer Leadership at the PB". Currently scheduling presentation opportunities to disseminate in anticipation of June Board appointments and Oct committee appointments.
CVB	Create resident benefit program	X	No movement.

Industry-Leading Practices

Leader	Initiative	S	Status/Updates
Planning, Execution & Operations			
Executive: CFO	Standardize rolling 12-month budgeting process including quarterly forecasts/projections by fund	X	Budget projection workbooks have been developed and implemented. Staff has been trained on how to use them. The budget projections are used to prepare the quarterly financial projection report given to FOC.
Board of Trustees	Ensure all projects retain long-term outlook	X	
Executive: Manager	Review and/or develop SOPs	X	List of essential SOPs for development/ revision created by Administrative Assist staff and Accounting.
Executive	Develop organizational capacity to pursue grants & development opportunities	X	Position description created, individual contracted and work plan developed and authorized by Executives
Executive: CFO	Pursue adaptation of technology, contract services and cost-effective purchasing	X	A procurement policy and internal transfer SOP have been developed and implemented. A capital asset policy and credit card use policy are being developed by staff. A POS system for the parks is being researched. A training a support program for our accounting system has been established and staff has had training on how to run reports, enter requisitions, track POs, etc. The FY2023 budget will be prepared within the accounting system as opposed to a seperate excel workbook.
Human Capital Development			
Board & Exec: HR	Elevate Diversity, Equity & Inclusion imperative	X	
Board & Executive	Invest in Staff Development	X	Launch of Percipio work-based training modules and assignment of courses to
Board & Executive	Maintain and support succession plans for key management positions	X	Human Resources and Park Board Leadership, both at the Executive and Director levels, have worked to create succession planning for their departments, identifying talent in the team who is interested in advancing their career. Through this process we can identify professional development opportunities so that they will be well positioned for the advancement. On track to present planning for executive and upper management to the Board in May.
Executive: CEO	Encourage the development of workforce housing	X	
Governance			
Executive	Enhance governance model & board development initiatives	X	Obtained consensus on new governing rules, implemented training with committee chairs and Board members. Inserting training in general committee on board training and Board training. Changes successfully incorporated into bylaws
CVB: Comm	Elevate Trustee & Committee member community profile & engagement	X	Continued effort providing recommended subjects, talking points, and opinion editorial assistance to Trustees is ongoing and clearly evident in local publications and community discussions. Awareness building and Recruiting Efforts provide additional support.
Executive	Seek third party accreditation/validation	X	Successful recertification of DI Accreditation.
Executive: CFO	Invest and implement cyber security protocols	X	An IT Security Audit was performed in FY2022. The audit results have been shared with appropriate staff and vendors. Corrective Action Plans were developed and most corrective actions have been taken. Open items will be addressed in the coming months. IT Security training is now part of employee onboarding and annual training requirements.