

TAHC Strategic Plan

V8.20.13

a. Cabinet Number (2 digits) & Cabinet Name

50 – Tourism, Arts and Heritage Cabinet

b. Department Number (3 digits) & Department Name

235 – Kentucky State Fair Board

410 – Kentucky Heritage Council

529 – Kentucky Arts Council

550 – Kentucky Historical Society

552 – Kentucky Center for the Arts

660 – Kentucky Department of Fish & Wildlife Resources

665 – Kentucky Horse Park

670 – Kentucky Department of Parks

850 – Tourism, Arts and Heritage Cabinet, Office of the Secretary

852 – Kentucky Artisan Center at Berea

860 – Kentucky Department of Tourism

c. Office/Unit Number (Optional) & Office/Unit Name

N/A

d. Agency Strategic Plan Origination Date

October 16, 2017

e. Agency Strategic Plan Update/Revision Date

N/A

f. Agency Strategic Plan Revision Number

N/A

I. Agency Mission Statement

Enhance Kentucky's quality of life and economic vitality by strengthening the key sectors – tourism, arts, the outdoors, the Commonwealth's heritage and history – which frame the way Kentuckians and visitors enjoy and admire our state and her citizens.

II. Agency Vision Statement

Help ever greater numbers of Kentuckians and visitors enjoy all that our Commonwealth has to offer.

III. Agency Organizational Core Values

Service – Present the Commonwealth to the world as the best version of itself.

Integrity – Conduct business in an open, transparent, and honorable manner.

Innovation – Embrace new ways of thinking and doing to better experience our natural and cultural assets.

Commitment – To our internal and external customers, and to the people of Kentucky.

***IV. Statement of Alignment
with the Governor's Strategic Themes/Goals***

A. Strengthening Kentucky's Financial Foundation

Increase tax revenue through tourism in the agencies that have an opportunity to offer a service with a positive monetary component.

- Kentucky Department of Parks' lodging and amenities
- Kentucky State Fair Board's event hosting and production
- Kentucky Center for the Arts' event hosting and production
- Kentucky Horse Park's event hosting and production
- Kentucky Artisan Center at Berea's retail sales
- Kentucky Arts Council's The Kentucky Crafted Market event
- Kentucky Department of Fish & Wildlife Resources' (KDFWR) licensing, tags, and fees
- Kentucky Department of Tourism marketing of state assets and attractions

Create efficiencies in expenditures in all agencies.

B. Growing Kentucky's Economy

Increase economic impact by promoting Kentucky's natural and cultural assets to the world

- Department of Parks' Refreshing the Finest initiative to restore and modernize state park facilities, and to increase parks system sales of all types
- Department of Tourism's manifold efforts to bring more visitors and have them stay longer
- KDFWR's Asian carp industry initiative, and its continuing activities to increase hunting and fishing opportunities for sportsmen and sportswomen
- Kentucky Film Office's varied initiatives to promote film and video production and outside investment
- Arts Council's entrepreneurs' resources

C. Creating a Healthier Kentucky

Inspire fitness and a healthy lifestyle

- Department of Tourism's Adventure Tourism initiatives
- Department of Parks' trails and nature experiences
- KDFWR's hunting, fishing, conservation, and wildlife management efforts

D. Protecting and Strengthening Our Communities

Enrich the experience of both Kentuckians and visitors by assuring that historic properties are used to their best potential and that the small communities that represent the fabric of our lifestyle are protected.

- Heritage Council's historic site preservation efforts
- Heritage Council's Main Street Program promoting local activity and culture
- Arts Council's Arts Access Assistance Grant Program for Kentuckians with limited opportunity for arts experiences
- Department of Parks' Refreshing the Finest effort to restore park facilities

E. Investing In Education and Workforce

Use Kentucky's natural and cultural resources to spark creativity and provide jobs

- Governor's School for the Arts program to educate exceptional high school students
- KDFWR's Salato Center educates students and the public at large
- Kentucky Film Office efforts to create film industry curricula within local universities, including Asbury University's new Film Certification Program

F. Serving Those Who Serve Us

Recognizing and protecting landmarks, statues, battlefields, and places of interest where Kentuckians have sacrificed to assure safety and peace for others

- Department of Parks' various military and CCC historic properties
- Kentucky Historical Society's historic marker program
- Kentucky Historical Society's archive holdings

V. Statement of Alignment with the Agency's Budget Request & 6-Year Capital Plan

The Tourism, Arts and Heritage Budget Request and 6-year Capital Plan compliment this Strategic Plan by using the key financial standards of:

- Increasing tax revenue
- Increasing economic impact
- Efficient expenditure allocation

Both the Budget Request and 6-year Capital Plan focus on return-on-investment to assure that funds spent would create the biggest positive impact for the Commonwealth.

VI. Situation Analysis/Environmental Analysis

Situation –

Strengths:

- Executive Branch assurance of full access to the Transient Lodging Tax for the purpose of marketing the state
- Public Private Partnership law to entice new capital investment in tourism
- Dramatically renovated Kentucky International Convention Center reopening in August 2018
- Robust elk and deer populations entice hunters and sightseers from across the U.S. and around the world
- Natural beauty

Weaknesses:

- Relatively small tourism marketing budget in comparison to other states
- No direct passenger air service from the West Coast to Louisville
- Aging infrastructure of many state-owned facilities
- Pension obligations offsetting revenue growth

Environment –

Strengths:

- National and worldwide focus on the bourbon industry
- Robust stock market
- Growing international interest in 2nd tier United States destinations (places to go after New York, Orlando, Los Angeles)

- Growing market of domestic travelers
- Increasing focus on southeastern states by domestic travelers
- Domestic travelers' focus on "Americana," authentic art, and culture

Weaknesses:

- Neighboring states' larger tourism marketing budgets
- Hunting herd diseases in surrounding states could migrate

VII. Measurable Goals, Objectives & Key Performance Indicators

Key Performance Indicators:

- Economic Impact
- Sales to the Public
- Tax Revenue Production
- Earned Revenue Production
- Attendance
- Accessibility

The Cabinet and each of its agencies have metrics in place that track the year-over-year (and often month-over-month) change in the specific factors that affect their missions. The missions and functions of the agencies vary greatly, so a single set of metrics is inadequate to measure results.

Economic impact is measured statewide by the Departments of Tourism, Parks, and Fish and Wildlife Resources.

Sales, earned revenue, attendance, and tax revenue generated is tracked at many agencies, including the Kentucky Department of Parks, Kentucky State Fair Board, Kentucky Center for the Arts, Kentucky Historical Society, Kentucky Horse Park, the Kentucky Artisan Center at Berea, and KDFWR, which also tracks license sales, revenue, and attendance at its Salato Center.

Accessibility to the arts and heritage of Kentucky is tracked through various forms of engagement with the public. The Artisan Center at Berea continually invites local artists to conduct demonstrations. The Department of Parks offers historic home and cave tours. The Kentucky Horse Park museum is open to park visitors. KDFWR runs the Salato Wildlife Center in Frankfort. The Kentucky Center for the Arts runs the Governor's School for the Arts. The Kentucky Historical Society has many programs, including its oral history collection. The Kentucky Heritage Council administers the Main Street program. These and many other efforts use individual metrics to measure success over time.

VIII. Strategic Plan Progress Report on Goals & Objectives Operable in the Last year

N/A