

CSO *Master class*

**Driving Growth & Impact using
Strategic Frameworks**

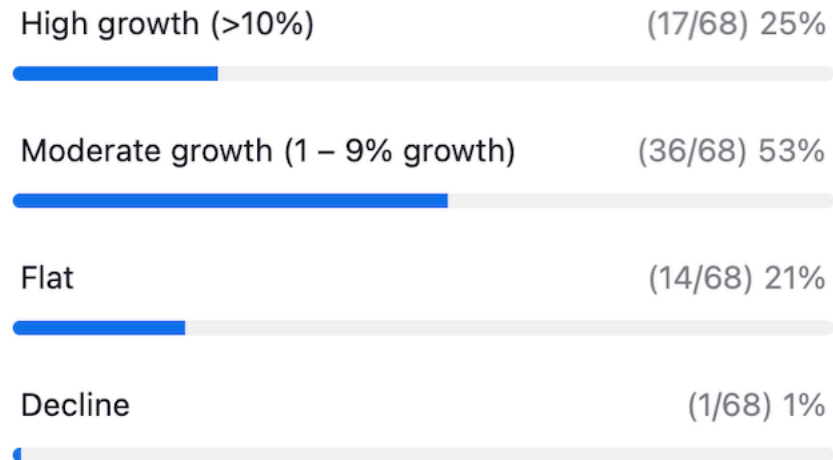
Polling Results

Entering 2022 what WAS your growth perspective?

Poll ended | 1 question | 68 of 92 (73%) participated

1. Entering 2022 what WAS your growth perspective?
(Single Choice) *

68/68 (100%) answered

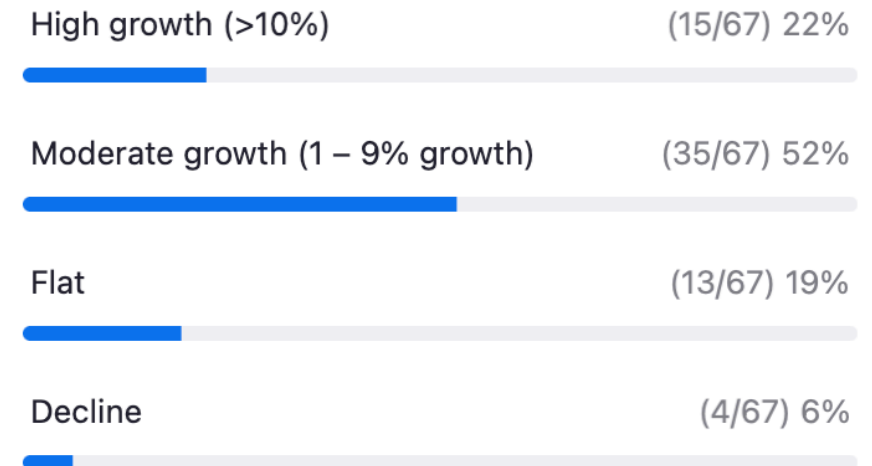


Entering 2023, what IS your growth perspective?

Poll ended | 1 question | 67 of 93 (72%) participated

1. Entering 2023, what IS your growth perspective?
(Single Choice) *

67/67 (100%) answered



Three Parts to Growth & Impact

Part 1

**Strategic
Framework**

Long-Term Goals

Part 2

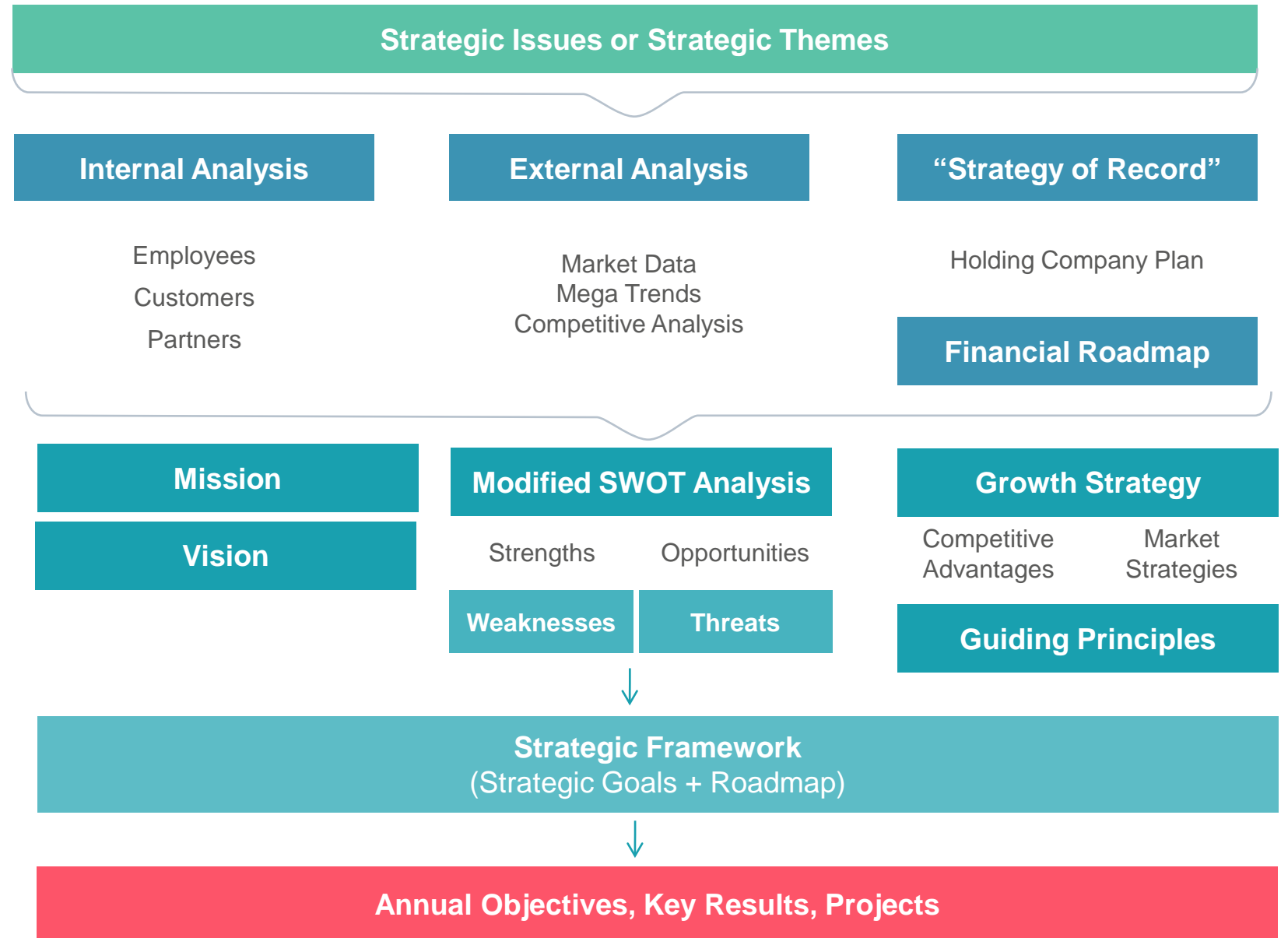
**Guiding
Principles**

Part 3

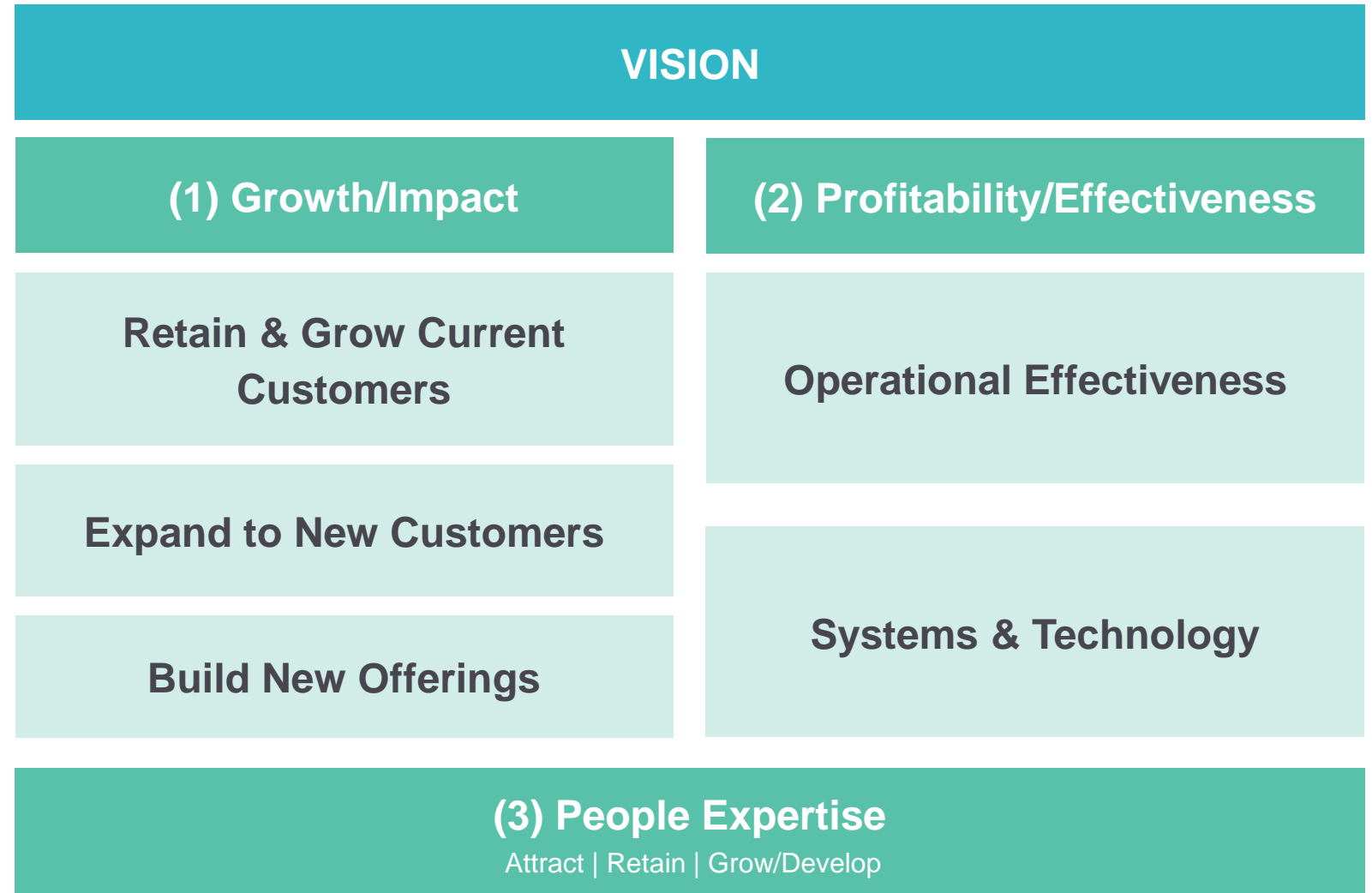
Target

Annual or Quarterly

Inputs to A Great Strategy



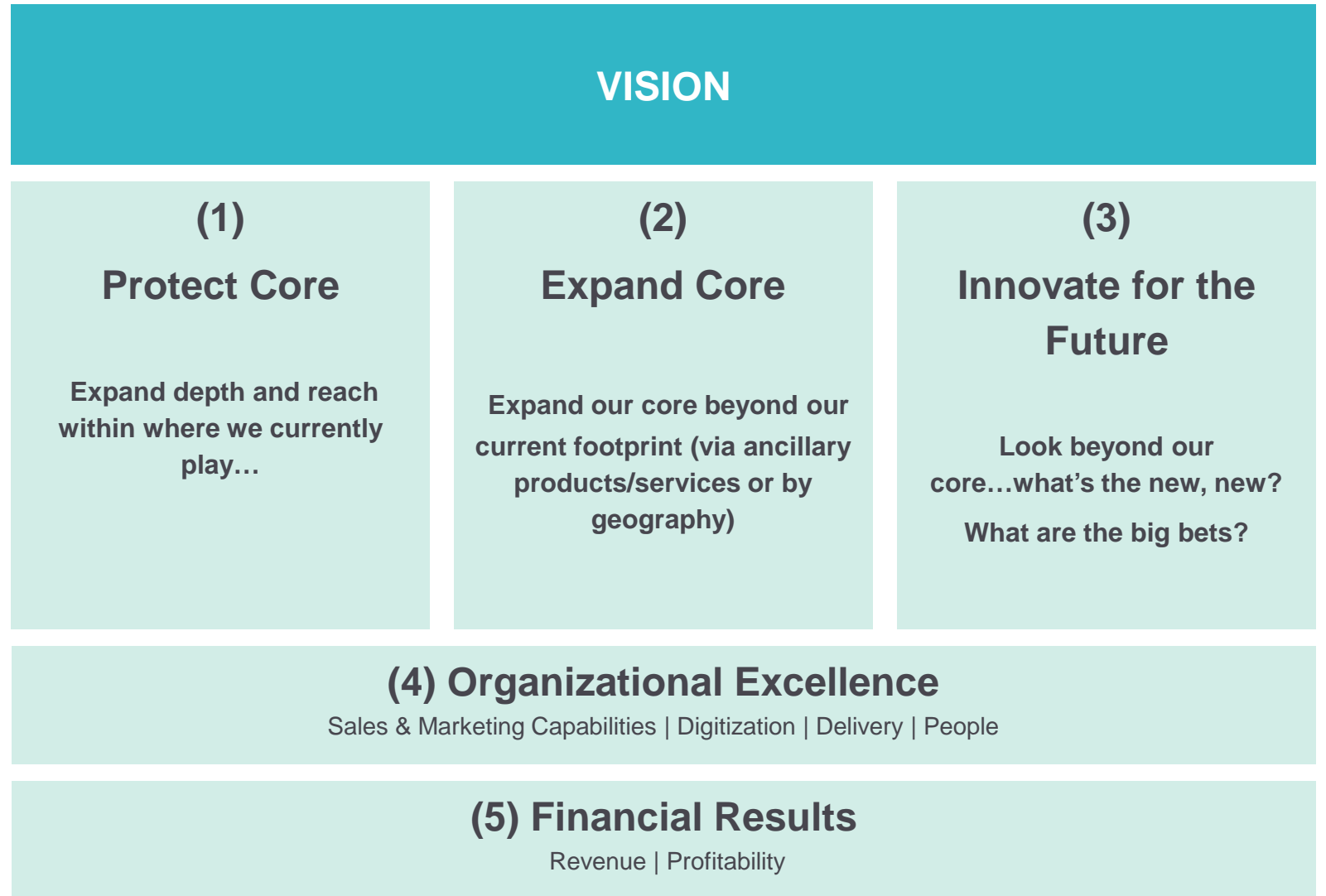
Classic Framework



Market- Focused Framework



Core & Big Bets Framework



Must-Remember Tips

Dos

Put the Vision at the top.

Decide how you want your team to think about growth and impact.

Explain the strategy for each strategic goal.

Make the goal “labels” memorable.

Remember - your framework IS your scaffolding.

Determine if you will recast targets midyear.

Don'ts

Don't have more than 6~ Strategic Goals.

Change the framework every year.

Create your framework in a large group.

Confuse “principles” and “goals”.

Chase down radical departures from the framework mid-stream in the planning process

Today's Experts on Growth Frameworks



Jason Holic

VP of Business Applications
& Insights

Experience Kissimmee



Alejandro Carbon

Chief Portfolio Officer,
Strategy & Venture Capital

Al-Faisaliah Group

EXPERIENCE
Kissimmee
FLORIDA

Strategic Plan FY23-25 SUMMARY

Mission

Create economic opportunity for our community by driving visitation to the destination.

Vision

Be the trailblazer in destination marketing by promoting Kissimmee & Central Florida's tourism experiences to the world.

Guiding Principles

Sustainability

We are dedicated to sustainable tourism, which involves not only industry partner businesses, but also the destination's natural resources, cultural assets, and ecosystems.

Diversity, Equity, Inclusion, & Accessibility

We believe that every human being should be able to discover and enjoy the benefits that the destination provides without barrier, and we will work with our partners to reflect the diversity of all communities.

Partnerships

We believe the key to successful tourism and a thriving visitor economy is centered on strong collaboration and coordination with all those in the destination seeking to attract local, domestic, and international visitors.



Values

We Are Positive and Enthusiastic

Sure, there may be the occasional challenge, but we move forward by rallying together and supporting each other through optimism and encouragement. Consider us the DM-Oh-Yes-We Can!

We Celebrate Our Team

We welcome and respect the abilities, diversity, and opinions of every team member. Our camaraderie, openness, inclusivity, and care and concern for the team allow for honest discussions, real progress, and a whole lot of fun.

We Champion Our Partners

Whether it's offering promotional and advertising opportunities or providing media exposure, trade and industry events, and one-on-one consulting, we've got our partners' backs. And fronts.

We Embrace New Ideas and Take Risks

Doing things the same ol' way is not our way. We look outside the industry for inspiration, learn and grow from our mistakes, and leave the cookie-cutter approach behind.

We Love What We Do

Staging photo ops with alligators. Setting up a 200-foot zipline at trade shows. Taking knights on a bike tour, and dancing in tight white pants. We'll do just about anything for Experience Kissimmee because we truly love what we do, each and every day. We work as a dedicated, flexible team to engage and inspire new generations of travelers and each other.

Objectives, Goals, & KPIs



Strategic Objectives	3-Year Goals	Key Performance Indicators		
		MEASURE	FY21 ACTUAL	FY25 TARGET
<p>Visitation</p> <p>Focus on core domestic and international markets, while diversifying our reach into new markets and demographics with our global partners.</p>	<p>SEASONALITY: Increase shoulder season visitation consistent with annual growth rates (pre-pandemic approx. 5% in May and Sept).</p> <p>DOMESTIC MARKETS: Increase visitation from high potential new markets 10% each year.</p> <p>INTERNATIONAL MARKETS: Restore international visitation from core international markets to 100% of pre-pandemic levels.</p> <p>GROUPS: Grow group sales leads by 5% each year.</p>	TDT Collections	\$45.3M	
		Economic Impact of Tourism	\$5.9B	
		Shoulder Season Visitation	3M	5% Y-O-Y
		Domestic Visitors	9.5M	10% Y-O-Y
		International Co-Op ROI	N/A	TBD
		International Airlift Recovery	17.7%	100% pre-pandemic (7.2M)
		Group Sales Leads	1,149	5% Y-O-Y
		Group Room Nights	214,000	400,000
		Sports Room Nights	124,000	231,000
		Sports Cost Per Acquisition	\$2.95	Below \$5
Sports Sales Leads	231	5% Y-O-Y		
<p>Brand Awareness</p> <p>Continue to grow and strengthen brand awareness among Experience Kissimmee's community, partners, and visitors.</p>	<p>BRAND REACH: Increase Kissimmee's unaided brand awareness 10% over 2022.</p> <p>DIGITAL CHANNELS: Increase organic traffic to EK website by 15% each year.</p> <p>BRAND PARTNERSHIPS: Drive \$10:1 in media value ROI by establishing three large-scale partnerships.</p>	Unaided Brand Awareness	2%	2.2%
		Organic (Non-Paid) Web Traffic	1.7M	50% over FY23
		Number of Brand Partners	2	3
		ROI of Brand Partnership	N/A	\$10:1
<p>Community Engagement</p> <p>Strengthen EK's community relations through greater visibility, engagement, and awareness for the impact of tourism in Osceola County.</p>	<p>TOURISM SENTIMENT: Communicate the economic opportunity tourism generates for our community.</p> <p>EXPERIENCE KISSIMMEE SENTIMENT: Communicate the economic opportunity Experience Kissimmee generates for our community.</p> <p>PARTNER ENGAGEMENT: Increase partner engagement rate by 5% each year.</p> <p>NUMBER OF PARTNERS: Increase the volume of partners actively engaged by 5% each year.</p>	Tourism Net Promoter Score (NPS)	N/A	5% Y-O-Y
		EK Net Promoter Score (NPS)	N/A	5% Y-O-Y
		Positive Press Mentions About EK	160	TBD
		Partner Engagement Rate	66 NPS	5% Y-O-Y
		Number of Actively Engaged Partners	744	781
		Cash Revenue - Partner Investments	\$4.4M	\$3.5M
<p>Organization Sustainability</p> <p>Ensure Experience Kissimmee's long-term sustainability and relevance through continued innovation.</p>	<p>FINANCIAL DIVERSIFICATION: Generate non-public revenue equal to at least 15% of public funds each year.</p> <p>WORKPLACE CULTURE: Achieve at least 90% overall positive response rate on key employee engagement elements of the Employee Opinions survey.</p> <p>TECHNOLOGY: Maximize organizational and staff effectiveness and efficiency.</p>	Co-Op Marketing Revenue	\$718K	\$568K
		In-Kind Revenue - Partner Investments	\$126K	\$97K
		Employee Opinion Survey Positive Response Rate	94%	>90%

CSO Collaborative Programming Calendar!

Frameworks for Growth & Impact

**Workshop: Part II Growth
Frameworks – Impact Focused**
3rd Thursday @ 8 a.m. PT
October 20, 2022

OKRs

**Deep Dive: Are your OKRs
masquerading as strategy?**
1st Thursday @ 8 a.m. PT
November 3, 2022

**Workshop: How to do OKRs if
you are not Google?**
3rd Thursday @ 8 a.m. PT
November 17, 2022

Connect with us so we can highlight you on one of these upcoming calls.

Email Collaborative@OnStrategyHQ.com

CSO Collaborative

Final thoughts



See you Thursday, Oct. 20 @ 8 a.m. PT

Be sure to reserve time on your calendars if you haven't already.



Expect today's content in your inbox

We'll email by tomorrow with links to resources we talked about.



Suggestion for topics? Feedback?

Drop us a line anytime – let us know what you think and what you'd like to tackle as a group.

collaborative@onstrategyhq.com



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