

SB393

STATUS REPORT



wvcommerce

2015

ANNUAL REPORT for the
West Virginia Department of Commerce's
Marketing and Communications Office

MISSION

The West Virginia Department of Commerce **MARKETING AND COMMUNICATIONS OFFICE** exemplifies Commerce's mission to be a cooperative interagency system promoting West Virginia as a world-class tourism, business and relocation destination. The Marketing and Communications Office promotes the state across all media channels, encouraging the 10 agencies within Commerce to collaborate and share resources and strategies.



BACKGROUND

The West Virginia Department of Commerce announced plans to form a Marketing and Communications Office, consolidated from the staff of its divisions.

2005

The office became self-sufficient, with profits reinvested in equipment, continuing education for the staff and special in-house projects.

2009

As a special project, the office collaborated with the Governor's Office on West Virginia's 150th birthday celebration.

2013

All marketing efforts were revitalized with an emphasis on integrated, strategic plans with data driven results. Major projects in 2015 included a new advertising campaign for West Virginia State Parks, a celebration of the 25th anniversary of the Nagoya Office, a new WorkForce West Virginia website, and an increased social media presence. In the spring, the West Virginia Chapter of the Public Relations Society of America recognized the office with a Crystal Award for Ongoing Excellence.

2015

2007

SB393 established Commerce's ability to bill for communications and marketing services to any state agency, according to a fee schedule determined by the Secretary of Commerce. The legislation established a revenue account for the office.

2010

Traffic to wvcommerce.org tripled to more than a half million page views each month.



2014

Implementation of a new flat fee billing model for some routine services.



PERFORMANCE MEASURES

The office is led by a director and deputy director, and is organized into three disciplines:

- Marketing & Advertising
- Creative Design & Production
- Public Relations & Copywriting

Client liaisons work with the agencies to prioritize projects and facilitate reviews. Discipline leads are tasked with increasing accountability and monitoring productivity. All employee time is tracked in an electronic billing system and is billed in accordance with the fee schedule set by the Secretary of the Department of Commerce.

AGENCY STRUCTURE

The Commerce agencies that are clients of Marketing and Communications include the West Virginia Development Office, Division of Forestry, Division of Labor, Division of Natural Resources, Division of Tourism, Geological and Economic Survey, Office of Miners' Health, Safety & Training, WorkForce West Virginia, Division of Energy and Office of Economic Opportunity. Other agencies that Marketing and Communications assist include the Governor's Office, Bureau of Senior Services, and West Virginia Health Information Network.

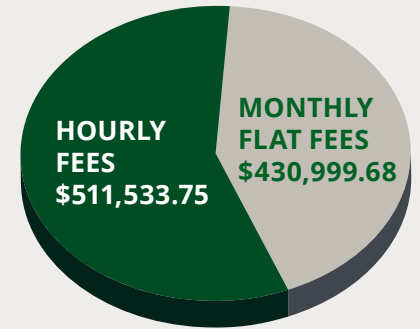
OUTPUT

In 2015, the Marketing and Communications Office worked on more than 500 projects for Commerce agencies, as well as a few dozen assignments for other state agencies and the Governor's Office.

In FY2015, the office billed \$942,533.43.

INCOME

In 2014, the office implemented a new flat fee billing model for certain services. The agencies who routinely utilize the office for day-to-day marketing and communications are now paying a flat fee for basic services. This billing model makes projecting costs easier, and has resulted in increased use of the Marketing and Communications Office.



The seven agencies who pay monthly flat fees are:

- Development Office
- Division of Energy
- Division of Forestry
- Division of Natural Resources
- Division of Tourism
- Miners' Health, Safety & Training
- WorkForce West Virginia

Services outside of the flat fee model are billed at \$65 per hour. These services are generally project-specific and include marketing materials such as brochures, reports, print advertising, digital advertising and media buying.

AGENCY	FY2015 BILLINGS
Bureau of Senior Services	\$243.75
Development Office	\$419,863.75
Division of Natural Resources	\$199,024.96
Department of Administration	\$1,413.75
Division of Forestry	\$56,569.92
Division of Energy	\$34,066.21
Geological & Economic Survey	\$14,153.75
Miners' Health, Safety & Training	\$13,999.92
Office of Economic Opportunity	\$4,501.25
Division of Tourism	\$142,078.67
WorkForce West Virginia	\$48,330.00
WV Health Information Network	\$8,287.50
TOTAL	\$942,533.43

SELF-SUFFICIENCY

The break-even business model and \$65/hour billing rate were established based on a 22-member team. The office now has 15 full-time employees and two part-time employees. With attrition, Commerce restaffs in high-demand areas to serve client needs

for design, production, and web development. Billings cover expenses, with profit reinvested in equipment upgrades, staff development and marketing projects.



QUALITY

The Marketing and Communications Office continues to be an industry leader. In 2015, it was recognized by the West Virginia Chapter of the Public Relations Society of America with a Crystal Award for Ongoing Excellence, a special award given to organizations that demonstrate long-term, ongoing excellence. Since its inception, the group has been recognized with 96 state and national awards. This year, nine new awards were added to the collection. The office consistently receives recognition as a peer of the state's top private-sector marketing and communications firms.

2015 West Virginia Chapter of the Public Relations Society of America Crystal Awards

- Ongoing Excellence Award
- Diamond Electric HQ Announcement
- 2014 Governor's Guaranteed Workforce Program Annual Report
- Governor and First Lady Holiday Invitations
- West Virginia Edge Magazine, Issue 4
- Let's Get Cracking Magazine Article
- WV Hunt & Fish Logos

2015 Public Relations Society of America East Central Regional Awards

- Mission to Mexico: PR Campaign
- West Virginia Edge Magazine, Issue 4



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