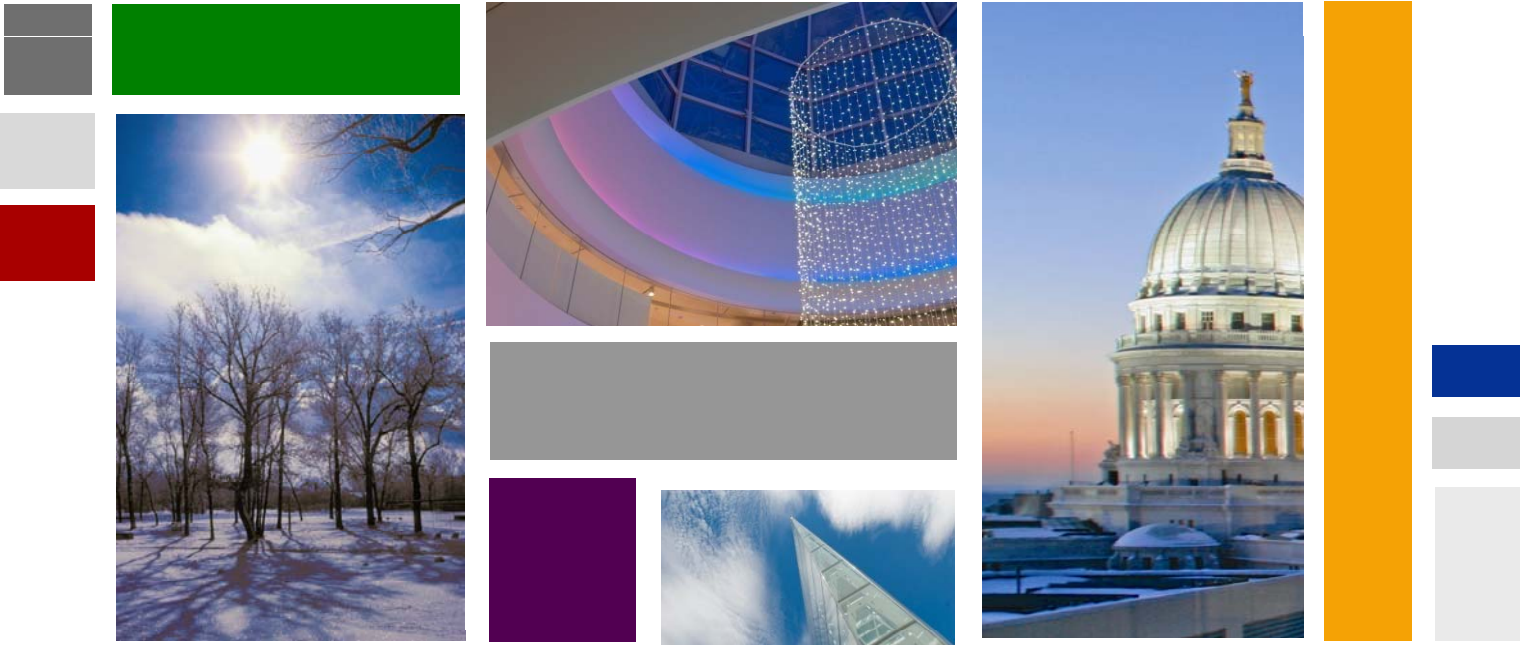


# 2010 BUSINESS PLAN



**GREATER MADISON CONVENTION & VISITORS BUREAU**

## **BUSINESS PLAN PROCESS & PRINCIPLES**

- > Base on “Who we are” and “What we do”
- > Employ strategic organization performance model to prioritize programs:  
*performance area drivers, diminishing returners, not immediately relevant work, growth areas*
- > Use relevant research and data to make decisions
- > Qualify target markets based on data
- > Utilize partnerships & collaborations: traditional and non-traditional
- > Execute work using existing resources, systems and processes
- > Revise plan based on revised resource base

## **OUR MISSION – Who We Are, What We Do**

### **WHO WE ARE**

The GMCVB is the Greater Madison area's official destination leader and manager

### **WHAT WE DO**

Generate visitor volume and spending by attracting leisure visitors, conventions and sports events to the area

### **IMPACT OF WHAT WE DO**

Visitors contribute over \$1 billion annually in our area

## PERFORMANCE PLAN

### STRATEGIC GOALS & OBJECTIVES

- > **Objective:** Serve as Destination manager and leader
- > **Strategic Goals:** Achieving Destination 2020 goals; generate optimum visitor volume and spending
- > **Governance Goals:** Ensure Destination's competitive position, grow visitor volume & spending, ensure GMCVB's viability
- > **Annual Priorities:** Securing future room nights and securing adequate financial resources

### ORGANIZATIONAL GOALS

- > **Destination Impact Goal:** \$28 million in future direct spending impact for confirmed events
- > **Room Night Goal:** 70,000 Convention Sales; 17,500 Sports; 2,500 Services; Organizational total: 90,000 room nights
- > **2010 Budget Revenue Goal:** \$2.6 million; (2011 budget goal: \$2.9 million)
- > **City Contract Goals:** \$625,000 in Monona Terrace contract revenue; \$200,000 in MT PR; \$500,000 destination PR; \$400,000 in matching revenues; 70,000 room nights
- > **County Contract Goals:** \$200,000 in AEC contract revenue; 35 AEC leads

### RESEARCH & RATIONALE

- > **Research & Data:** Destination 2020, GMCVB Strategic Plan, TAP reports, exit surveys, staff and board input, other source materials
- > **Target Markets:** Meeting & event planners, sports events' rights holders & governing bodies, leisure visitors, partners, government officials, consumer & trade media, GMCVB Board & staff

## PERFORMANCE AREA PLANS

### MARKETING & PUBLIC RELATIONS

We aggressively market and promote Madison and Dane County to meeting professionals and leisure travellers to generate increased visitor revenue. We are continuously developing :

- > Local and national advertising campaigns
- > Promotional campaigns, getaways and incentives
- > Communication programs, public relations campaigns and media relations initiatives
- > Technology, including eNews and the destination's official web site ([www.visitmadison.com](http://www.visitmadison.com))

### GOALS

- > Develop and implement campaigns, promotions and PR to support delivery of convention sales, partnership, sport and leisure goals
- > Develop and implement marketing initiatives and PR to promote the destination and organization
- > Participate in industry initiatives to drive awareness and value of meetings, conventions and tourism within the region and state

## PERFORMANCE AREA PLANS

### MARKETING & PUBLIC RELATIONS

#### BRAND MARKETING TACTICS

- > Evolve the Madison Going>Beyond>Visit™ Branding – extended palette and typography
- > Evolve the web site – New Media Team – new schedule for updates, new content, improved usability for all audiences, social media engagement
- > Research – continue to build our understanding of customer needs, industry trends and destination strengths and opportunities

#### CONVENTION SALES & SERVICE MARKETING

- > Bring Your Meeting Home – update materials, create “flip book”, create new presentation video
- > Create campaign to promote leads
- > Bid book – electronic bid book update
- > Update sales collateral materials – refresh content
- > Create welcome materials and maps for convention attendees
- > Meetings Mean Business – statewide initiative

#### SPORTS COMMISSION & SALES DEVELOPMENT

- > Develop and execute marketing plan for MASC launch – collateral, web, etc.
- > Develop and execute collateral materials, presentations and support materials for all sports events and conventions

#### PARTNERSHIP DEVELOPMENT

- > Create messaging strategy for private fund development: GMCVB, MASC, Spirit
- > Develop and execute marketing support materials for GMCVB partner sales efforts, e.g. Partner Flip Book
- > Support all Partner events: invitation, display, promotional materials

## PERFORMANCE AREA PLANS

### MARKETING & PUBLIC RELATIONS

#### LEISURE MARKETING – KEY PROGRAMS

- > Special leisure promotions – themed and targeted (example: Romance Promotion)
- > WI Alumni Association Opportunities - Student, Parent and Alumni Weekends
- > Create additional WIAA programs – such as fan and coaches promotion
- > Improve Visitor Services delivery and explore new opportunities
- > Enhance and improve visitor communications – revamp e-newsletter, expand distribution

#### VISITOR SERVICES

- > Hire Visitor Services Lead
- > Continue research and evaluation of Frontline Training opportunities
- > Provide training, support and visitor service materials for DCRA and UW Welcome Center

#### PR / COMMUNICATIONS – GOALS

- > Pro-actively seek editorial coverage of Madison as a convention, leisure, events and sports destination
- > Pro-actively seek editorial coverage of the GMCVB, MASC and Spirit to support the organization goals

#### PR / COMMUNICATIONS – KEY PROGRAMS

- > Create targeted media lists for trades, sports and leisure markets – including traditional and new media outlets
- > Proactive invitations to travel and trade writers
- > Generate specific Convention & Event Coverage (Event Releases & Booking Announcements)
- > Editorial Desk Visits: build and renew key relationships with media contacts
- > Support and promote National Tourism Week
- > Support BYMH communication: letters to sales leads
- > Support development and maintenance of GMCVB and MASC image library

## PERFORMANCE AREA PLANS

### VISITOR SERVICES & INFORMATION

The primary responsibility of this area is to serve our customer, the visitor. They ensure that Madison's guests are well taken care of and fully informed by :

- > Fulfilling requests for GMCVB publications, primarily the semi-annual Greater Madison Area Visitors' Guide that is utilized by over 300,000 visitors annually
- > Sending informational electronic newsletters to all GMCVB partners and over 15,000 visitors each month
- > Sharing information about partner businesses and getaway promotions
- > Answering visitors' questions

The GMCVB provides comprehensive information about the Madison area as well as one-on-one communication with visitors at the following three locations :

- > GMCVB Office at 615 East Washington Avenue
- > UW Welcome Center
- > Dane County Regional Airport

## PERFORMANCE AREA PLANS

### CONVENTION SALES & RESEARCH

We sell the community's convention and event facilities. Specific market segments, groups and events are carefully researched and targeted. Our sales staff of five solicits business from meeting planners from those researched, representing national, regional, and local organizations. Activities also include :

- > Attending trade shows and events to represent Madison and meet key sales contacts
- > Contacting and meeting with those key sales contacts
- > Hosting site visits
- > Preparation of comprehensive bid books with hotel proposals for groups
- > Presenting to site selection committees

### GOALS

- > Meet the Monona Terrace goal of \$625,000 contract revenue
- > Meet AEC goal of \$200,000 contract revenue and 35 leads
- > Focus on local contacts, expanding Bring Your Meeting Home to Corporate leaders
- > Refresh Zebra selling targets
- > Clearly identify reasons for lost and won business

### MARKETING KEY PROGRAMS

- > Hartford – Madison – Spokane
- > Bring Your Meeting Home = 180 personal visits
- > WI Alumni Association Events
- > Tradeshow, Site Visits, Sales Missions
- > Convention Trade & Destination Public Relations

### TARGET MARKETS

- > Environment, distribution, science, computer/high-tech/media, agriculture, government/public administration, fraternal/military/service, medical/healthcare

## PERFORMANCE AREA PLANS

### SPORTS SALES & RESEARCH

We sell the destination's sports event assets. Specific sports industry segments, groups and events are carefully researched and targeted. Our staff solicits business from event organizers and governing bodies, representing national, regional, and local sports clubs or organizations.

#### Activities also include :

- > Attending trade shows and events to represent Madison
- > Contacting and meeting with those key client contacts
- > Hosting site visits
- > Preparation of comprehensive bid books with hotel proposals for groups
- > Presenting proposals to site selection committees

#### GOALS

- > Meet the Monona Terrace goal of \$50,000 contract revenue
- > Meet AEC goal of \$75,000 contract revenue
- > Room night goals of 17,500
- > Launching Madison Area Sports Commission
- > Oversee local host responsibilities for Ironman, Kids Run and Centurion
- > Focus on local contacts

## PERFORMANCE AREA PLANS

### CONVENTION & EVENT SERVICES

To secure new and maintain repeat convention business, the GMCVB offers a comprehensive range of services to visiting groups. The menu of services includes :

- > Online housing reservation services
- > Assistance with guest programs, dine around plans, off-site venues and itinerary creation
- > Connection to the GMCVB partnership for transportation, entertainment, printing and other vendor referrals and RFP distribution
- > On-site convention registration assistance
- > Personalized welcome letters from local and state dignitaries
- > "Welcome" signs and publicity assistance

### GOALS

- > Continue client appreciation activities
- > Continue providing excellent Convention and Event housing services
- > Create and executive excellent site visit experiences
- > Build better communications with Sales Team
- > Build plan for efficient workload deployment, assignments and execution

### MARKETING KEY PROGRAMS

- > Convention Housing (15 groups this year and counting)
- > Client Appreciation
- > Site Visit Planning
- > Convention Services Sales Activities
- > Relationship Building (sales clients and partners)
- > Ford Ironman WI & Centurion
- > 2010 National Kidney Foundation U.S. Transplant Games®
- > CNU Pre-Promote and planning
- > FMCA Pre-Promote and planning

## PERFORMANCE AREA PLANS

### DEVELOPMENT & PARTNERSHIP

Development directs the organization's fund development programs and initiatives, including public and private resources. Partnership is responsible for building private sector relationships and funds, attracting and retaining our base of over 500 partner businesses that support GMCVB initiatives and take advantage of the opportunities created by destination visitors. There are three main levels of Partnership: Associate, Marketing & Signature. The GMCVB also offers higher levels of Partnership through our Corporate and Destination Champion Partnerships.

The department offers partners:

- > Regular updates and information regarding our initiatives and the tourism-industry
- > Exclusive marketing opportunities, available only to Partners
- > Educational seminars and events

### PUBLIC SECTOR PARTNERS

- > Develop and implement plan to retain and grow municipal partnerships and Dane County investment
- > Advocate for increased, long-term TOT investment strategy with the City of Madison
- > Begin discussions regarding renewal of city contract

### PRIVATE SECTOR GOALS

- > Develop and implement strategic fund development plan for GMCVB (ensuring integration with Spirit and sports fund development)
- > Execute targeted sales and prospecting campaign
- > Execute communications & retention plan

### PRIVATE SECTOR KEY PROGRAMS

- > Increase partnership communications & touch points
- > Grow internal understanding and utilization of partners and partnership department
- > Work with marketing to increase partner participation in programs such as WIAA and Winter Getaway.

## **PERFORMANCE AREA PLANS**

### **OPERATIONS**

#### **HR GOALS**

- > Attract, develop and retain qualified and professional talent
- > Risk management

#### **TECHNOLOGY & ORGANIZATIONAL RESEARCH GOALS**

- > Maximize technology & research throughout the office in order to enhance performance, break down barriers and streamline processes.
- > Maintain CRM as key organizational support tool
- > Research Inventory Project

#### **ACCOUNTING GOALS**

- > Continue to provide accurate accounting support to GMCVB and Board of Directors

## **PERFORMANCE AREA PLANS**

### **LEADERSHIP**

#### **DESTINATION DEVELOPMENT GOALS**

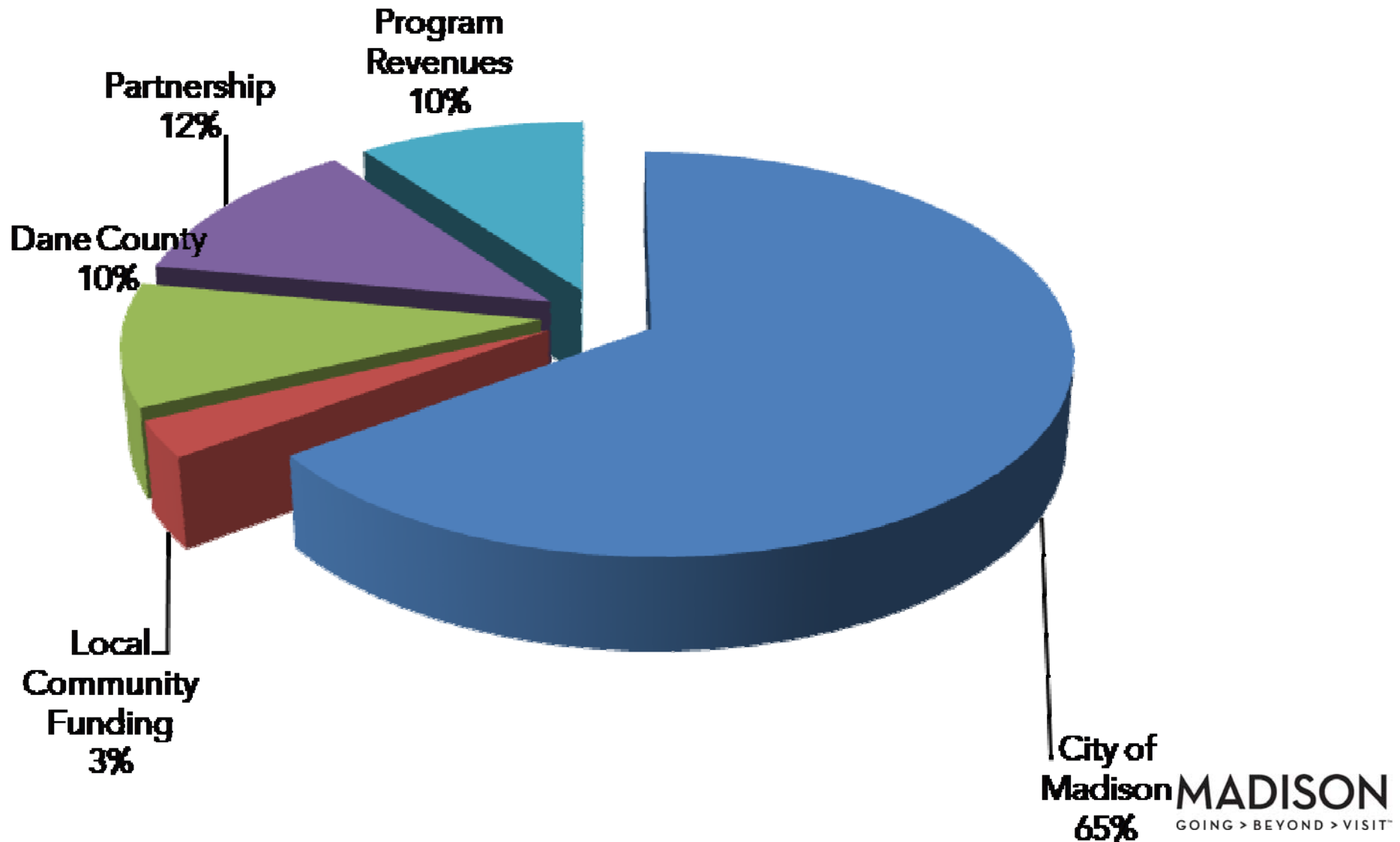
- > Increased convention and event lodging where appropriate
- > Increased destination access
- > Improved visitor information and signage
- > Plan for updating of D2020 plan and research
- > Complete launch of sports commission
- > Continued support for best practices alignment with partners

#### **GOVERNANCE & LEADERSHIP GOALS**

- > Expand volunteer leadership development & engagement
- > Launch GMCVB Standing Committees: Destination Development, Partner Development and Public Affairs
- > Complete future leadership succession plan
- > Lead discussions on city and county future funding
- > Support management team development
- > Build new business and budget planning model
- > Develop and implement data inventory plan
- > Identify and evaluate organizational processes
- > Maintain and manage AceProject

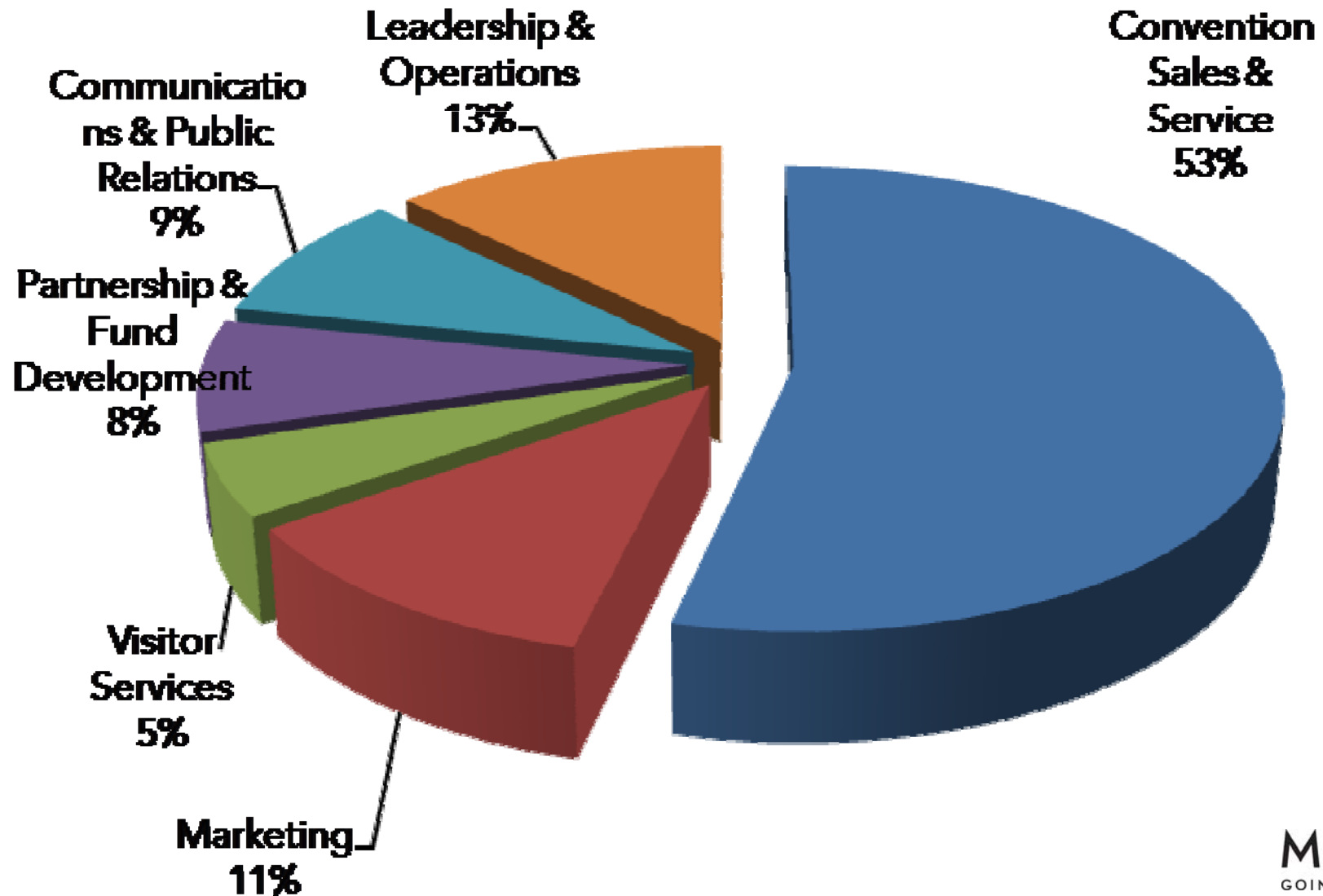
## PERFORMANCE AREA PLANS

### 2010 REVENUES BY SOURCE



## PERFORMANCE AREA PLANS

2010 EXPENSES BY AREA / FUNCTION





**THANK YOU TO OUR PARTNERS, STAKEHOLDERS,  
OUR INDUSTRY JOB FORCE AND  
STAFF FOR ALWAYS GOING BEYOND.**

