



# **BUSINESS PLAN**

# **2007**

G R E A T E R  
**MADISON**

CONVENTION & VISITORS BUREAU

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LAKE. CITY. LAKE.™

Welcome to 2007!

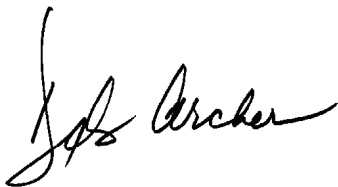
The entire GMCVB team – staff and leadership – are looking forward to an extraordinary year for our area’s tourism industry and this organization.

2006 was a year of great progress and change, setting the stage for 2007 and beyond. Working closely with industry and elected leaders, we made ground-breaking progress, by securing significant new marketing dollars via an increase in room tax in the City of Madison, additional sports development dollars from Dane County and adding DeForest as a Municipal Partner.

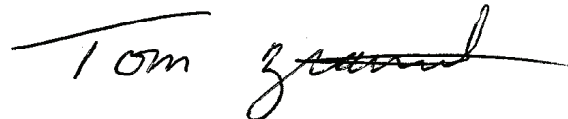
In addition to these critically needed dollars, we have established a longer-term, more stable funding model with the City of Madison, thanks to our hotel community, Mayor Cieslewicz and the Madison Common Council.

With essential resources in place, the GMCVB’s streamlined, two-division organizational structure and, our new sister-entity, Spirit of Greater Madison, we are poised to lead the industry toward substantial new opportunities and results in 2007 and beyond.

You are key to our future, so we look forward to you joining us on our exciting future journey.



Deb Archer, CDME  
President & CEO, GMCVB



Tom Ziarnik  
Chair, GMCVB Board of Directors

## OUR MISSION

The mission of the Greater Madison Convention & Visitors Bureau, Inc. is to lead the destination's tourism industry in strategic and dynamic activities. Accomplishing this mission will result in support for our efforts and increased, optimum levels of visitor traffic and maximum generation of visitor dollars for Madison and Dane County.

## DESTINATION VISIONS

- o Well-established reputation as premier visitor and convention destination
- o Area tourism industry contributes positively to area economy and environment
- o Top-quality destination tourism product in place, respecting the unique, high-quality environment/landscape of Madison and Dane County
- o An ample and available workforce, which is comprised of motivated, well-trained and customer-focused individuals
- o Enthusiastic public and private sector support and investment in tourism industry and its activities
- o Area's tourism industry is cohesive and works collaboratively on all efforts and issues

## ORGANIZATION VISIONS

- o Strategic and effective sales, marketing and service plans in place at all times
- o Provide world-class destination information and services
- o Recognized as area's destination marketing and management leader
- o Generous, uncontested funding available for destination marketing and development activities
- o Leadership and management are responsible, visionary, dynamic and effective
- o Highly motivating and productive work environment for team
- o Professional staff comprised of highly motivated and productive individuals

## GMCVB BRANDS

Convention/Trade Marketing

**MADISON**  
MEETING OF THE MINDS. AND HEARTS.™

Destination Marketing

**MADISON**  
LAKE. CITY. LAKE.™

Corporate

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**ORG PRIORITY ONE.**

**Increase Destination Visitor Volume & Spending**

Expand destination visitor volume of 2.65 million persons and \$1 billion spending levels by creating and implementing strategic plans to reach growth/target markets.

**STRATEGY ONE.**

**Develop and Implement Strategies and Organizational Structure to Address Growth Markets**

**2007 Department Goals**

Sales & Marketing:

- \$730,000 Monona Terrace® Convention Center contract revenue
- 2 million gross square feet contracted at Alliant Energy Center
- 110,000 room nights contracted
- 135 service leads
- 3,000 room nights generated from leisure sales programs

**2007 Department Strategies**

Leadership:

- Conduct Visioning Process, with focus on future market opportunities
- Support efforts/play role to move up date for state tax incentives for film production
- Help lead Governor’s Council on Tourism in establishing ecotourism/Travel Green Wisconsin as a priority market and marketing message for State

**Convention Sales & Services Goals**

Alliant Energy Center Gross Square Footage	2,000,000
Monona Terrace® Contract Revenue	\$730,000
Hotel Room Nights	110,000
Convention Services Leads	135

Sales & Marketing:

- Conduct market research in the areas of destination capacity, market share, competitive analysis and productivity, assess visitor profiles and conduct regular conversion research
- Cultivate growth markets, including agri-business (equine and implement/equipment), education, engineering, biotechnology and sports
- Capitalize on existing sales relationships (The Hyland Group and Backyard Marketing)
- Develop and formalize national partnerships with ather destinations
- Establish a sports commission
- Enhance attendance builder programs and activities
- Develop Madison toolkit for meeting professionals
- Maximize tradeshow participation and sales trips, and increase client visits to Madison/Dane County
- Continue sales and marketing staff training and professional development
- Conduct database/systems analysis and refine sales and marketing processes

**STRATEGY TWO.**

**Strengthen Established Leisure and Convention Market Brands**

**2007 Department Goals**

Sales & Marketing:

- \$75,000 value garnered in convention trade public relations
- \$500,000 value garnered in destination public relations
- \$25,000 value garnered in local public relations

# ORG PRIORITY ONE. (CONTINUED)

## 2007 Department Strategies

### Sales & Marketing:

- Hire advertising agency
- Establish key relationships with local, national and trade media
- Continue an aggressive *Bring Your Meeting Home* community awareness campaign
- Launch *Visit Madison, Naturally* (Green promotion)
- Launch other niche market campaigns (LGBT, sports and recreation, cultural arts)
- Conduct re-design of [www.visitmadison.com](http://www.visitmadison.com)
- Develop e-strategies for both leisure and convention sales efforts
- Grow key relationships locally, regionally and nationally to aid in sales efforts

### Destination Marketing Goals

Hotel Room Nights	3,000
Destination Public Relations Coverage (Value)	\$500,000
Convention Trade Editorial Coverage (Value)	\$75,000
Local Public Relations (Value)	\$25,000

## STRATEGY THREE.

### Expand Visitor Outreach and Resources

## 2007 Department Goals

### Visitor Services:

- Develop Customer Service Manual for internal and external visitor resource interaction & delivery
- Increase GMCVB product/promotional sales by 25% through the visitor services department
- Increase visitor traffic at the Welcome Center by 50%
- Secure future contract for Dane County Regional Airport (DCRA) Visitor Information Center

## 2007 Department Strategies

### Visitor Services:

- Measure customer satisfaction through customer surveys
- Improve and enhance the customer service delivery and develop clear processes for responding to the customer's needs
- Conduct training for internal and external Visitor Information sites including the UW, Overture and DCRA
- Ensure consistent and adequate publication/resource delivery to external sites and the visiting public

## **ORG PRIORITY TWO.**

### **Ensure Destination's Competitive Position**

Optimize destination and destination asset (accommodations, facilities, etc.) competitiveness by securing adequate destination marketing resources, engaging with/advising public officials on relevant development initiatives and ensuring workforce is well-trained.

#### **STRATEGY ONE.**

##### **Increase GMCVB Budget to Competitive Levels**

###### **2007 Department Goal(s)**

###### Leadership:

- Finalize securing of long-term funding agreement with City of Madison
- Pursue increase in Transient Occupancy Tax (TOT) % in Dane County communities for dedication to destination marketing/GMCVB

###### Sales & Marketing:

- \$8,700 in housing revenue
- \$17,900 in fee-for-service revenue
- \$55,000 in matching marketing revenue

###### Membership & Development:

- \$294,000 in membership dues revenue
- \$46,000 in member non-dues revenue
- Achieve a member retention rate of at least 85%
- \$10,000 in development revenue
- \$5,000 in additional Municipal Partner fee-for-service revenue
- \$50,000 in new Spirit commitments
- Establish new member/partner fee structure for 2008
- Ensure delivery of tangible and intangible benefits to members
- 100% retention of existing Municipal Partners
- Secure minimum of two new Municipal Partner agreements with additional communities in Dane County

###### **2007 Department Strategies**

###### Sales & Marketing:

- Engage key groups in housing and fee-for-service activities
- Secure Dept. of Tourism grant for *Visit Madison, Naturally* promotion
- Engage membership in GMCVB sales and marketing programs

###### Membership & Development:

- Secure minimum of 100 new members (focusing on restaurants, retail and attractions as well as businesses within Municipal Partner communities)
- Expand staff to include a Program Manager to ensure delivery of tangible and intangible benefits
- Completed valuation study to aid in development of new member/partner fee structure
- Host three Membership Benefit Forums
- Host at least two Educational Seminars
- Conduct two business sector roundtables/focus groups to aid in product development and member satisfaction initiatives

# ORG PRIORITY TWO. (CONTINUED)

## STRATEGY TWO.

### Advocate for, Advise and Encourage Responsible Destination & Industry Development

#### 2007 Department Goal(s)

##### Leadership:

- Increase non-stop air service and optimum hotel development (esp. near Monona Terrace® and Alliant Energy Center)
- Identify destination product development desired/needed
- Help identify other destination access opportunities (i.e., high speed rail, etc.)
- Establish optimum "alignment" of industry partners and stakeholders for optimum success

#### 2007 Department Strategies

##### Leadership:

- Work with Community Air Service Support Partnership on air service initiatives
- Work with City and County development teams; hotel developers/management companies on key development/enhancements
- Make destination product development key discussion topic in Visioning Process
- Become engaged in transportation/access discussions in community
- Engage partners in Visioning Process
- Study other destination models that demonstrate strong partner collaboration

## STRATEGY THREE.

### Provide Access to/Availability of Customer Service, Workforce Training

#### 2007 Department Goals

##### Visitor Services:

- Host at least one industry training session addressing customer service and training
- Conduct two Frontline Training sessions for GMCVB members and prospects

#### 2007 Department Strategies

##### Visitor Services:

- Revise and enhance Frontline Training presentation
- Research outside professional training programs/presentations for potential event offering

## **ORG PRIORITY THREE.**

### **Strengthen Awareness, Appreciation and Value of GMCVB and Industry**

Increase public support and value of GMCVB and tourism/hospitality industry by strengthening relationships with stakeholders and engaging in strategic public awareness activities.

#### **STRATEGY ONE.**

##### **Expand Public Awareness Campaign**

###### **2007 Department Goals**

Leadership:

- Speak at minimum of 5 civic events
- Launch relationship-building program within GMCVB to engage key staff members in targeting specific organizations and individuals with whom we desire strong relationships

Sales & Marketing:

- See Priority One
- Arrange for leadership to speak at 5 civic events
- Maintain active memberships and involvement in professional and civic organizations (ex. ACME, ACOM, PRSA, WMPI, WSAE, Dept. of Tourism, MFI, LGM, etc.)

Membership & Development:

- Remain active in professional industry groups such as the Madison Restaurant Association, Hospitality Council and local merchant/retail organizations
- Schedule semi-annual meetings with each Municipal Partner

###### **2007 Department Strategies**

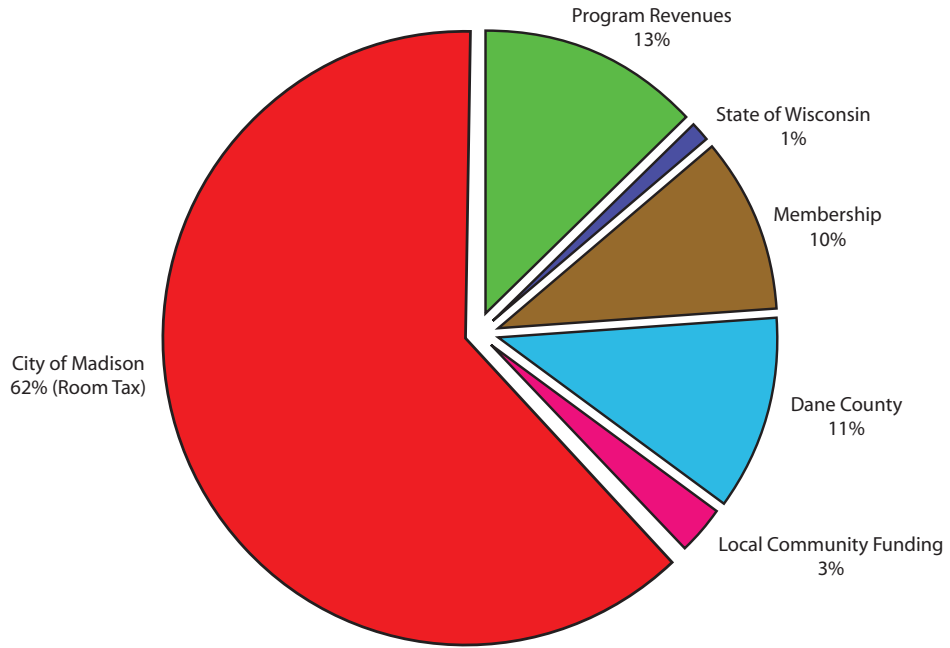
Leadership:

- Maintain involvement with Collaboration Council and REDE
- Remain in leadership position with Governor's Council on Tourism and WACVB
- Serve on Downtown Rotary Board
- Establish GMCVB as key, regional economic development entity
- Engage GMCVB leadership (Board, ELT) and management in relationship building
- Establish contact goals for staff relationship building program
- Engage stakeholders and partners in Visioning Process
- Remain active with Wisconsin Sports Development Corp.

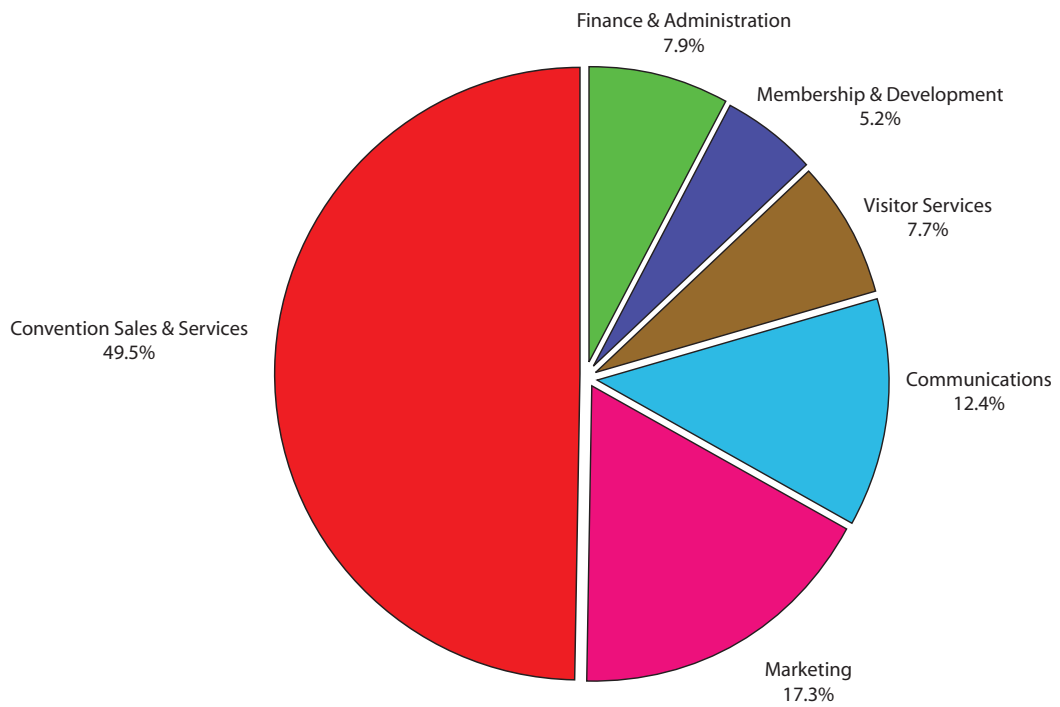
Sales & Marketing:

- See Priority One
- Develop target list for civic speaking engagements
- Increase and/or maintain board and committee involvement with professional and civic organizations

### 2007 GMCVB Revenues



### 2007 GMCVB Budget Expenditures by Department



## January

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GMCVB Executive Committee (GMCVB)  
Membership Benefit Forum (Welcome Center, 21 N Park)  
Spring/Summer Visitors Guide production  
2006 Audit Prep  
Annual Billing wrap up  
Governor's Council on Tourism  
Collaboration Council/REDE  
WACVB Board of Directors (Lake Geneva)  
RCMA World Conference & Exposition

## February

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GMCVB Board of Directors (AEC)  
SGM Board of Directors (GMCVB)  
GMDOS (BW Inn on the Park)  
2006 Audit fieldwork  
DMAI Board and Foundation (Washington DC)  
ACME (Washington DC)  
WIAA Spring Tournaments Begin  
Visioning Process Begins

## March

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GMCVB Executive Committee (GMCVB)  
Destinations Showcase (Washington DC)  
Governor's Conference on Tourism (Appleton)  
WIAA VIP Reception and Appreciation  
Deer & Turkey Expo (AEC)  
GMCVB Membership Seminar  
WACVB Board of Directors (Beloit)  
Visit Madison Naturally Promotion

## April

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GMCVB Board of Directors (Hilton Garden Inn)  
Year in Review production  
National Assoc. of Sports Commissions (Dallas)  
Midwest Horse Fair

## May

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GMCVB Executive Committee (GMCVB)  
GM/DOS (Howard Johnson Plaza)  
BIO International Convention (Boston)  
Annual Business Briefing  
SGM Investor Reception  
National Tourism Week  
Springtime (Washington DC)  
DMAI CEO Forum (Point Clear, AL)  
WACVB Board of Directors (Eau Claire)

## June

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GMCVB Board of Directors (UW Welcome Center)  
Concerts on the Square  
Membership Benefit Forum  
Fall/Winter Visitor Guide production  
Springtime Expo (Washington DC)  
Multi-State Working Group Conference (MT)  
Intl Harvesters: Big Red Power Show (Bloomsburg, PA)  
National Association of Consumer Shows (Milwaukee)  
Wally Byam Caravan Club (Perry, GA)  
Governor's Council on Tourism  
Destinations Showcase (Chicago)

## July

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GMCVB Executive Committee (GMCVB)  
CESSE (Halifax, Nova Scotia)  
Art Fair on the Square Promotion  
Fall/Winter Visitor Guide production  
WACVB Board of Directors (Fond du Lac)  
DMAI Annual Convention (Pittsburgh)

## August

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GMCVB Board of Directors (Holiday Inn @ Am Ctr)  
GMCVB/GMCC Business Card Exchange  
GMDOS (Holiday Inn @ American Center)  
Budget Preparation: City/County  
ASAE (Chicago)

## September

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Ironman Wisconsin  
Membership Benefit Forum  
Winter Getaway Production  
Affordable Meetings (Washington DC)  
The International EcoTourism Society Conference (MT)  
Governor's Council on Tourism  
Upper Midwest CVB Conference (Sioux City, IA)  
WACVB Board of Directors (Minocqua)

## October

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GMCVB Board of Directors (Howard Johnson Plaza)  
Winter Getaway Production  
World Dairy Expo  
DMAI Membership Shirtsleeves (New Orleans)  
Hyland Group Bureaufest (Washington DC)  
Annual Billing preparation  
Budget preparation

## November

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GMCVB Executive Committee (GMCVB)  
GM/DOS (Holiday Inn Hotel & Suites)  
Multicultural Reception (Monona Terrace)  
Winter Getaway Production  
Annual billing  
Budget preparation  
Nursing Organizations Alliance (Milwaukee)  
MPI WI Fall Symposium & Expo  
Governor's Council on Tourism  
WACVB Fall Conference on Tourism (LaCrosse)

## December

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GMCVB Board of Directors (TBD)  
Association Forum Holiday Showcase (Chicago)  
Hyland Group Holiday Luncheon (Chicago)O  
WSAE Holiday Program & Business meeting (Kohler)  
DMAI Board Meeting (TBD)