

EXHIBIT B

Monterey County Convention & Visitors Bureau

**Final Revised
FY 2012-2013 Work Plan**

DSA Request

**Monterey County Convention & Visitors Bureau
FY 12-13 Work Plan**

Executive Summary

The Monterey County Convention and Visitors Bureau (MCCVB) FY 12-13 Work Plan will establish a foundational and fundamental business plan/model prioritizing market development investment to efficiently generate key business results. The work plan's intent is to parallel the organization's program of work with the customers' marketing and sales cycle in the decision to purchase travel.

During February, March and April information and data was gathered from community stakeholders and customers. A long-term strategic plan was developed and adopted in May.

Driven by the organization's vision, mission and objectives, a business plan including marketing, communications, sales and services initiatives, was approved by the MCCVB Board in June, 2012. The new business plan includes specific measurable goals for each component of the plan.

The MCCVB is the regional destination marketing organization charged with marketing Monterey County as a region. The pillars of the County's Economic Development Strategy are important components to be incorporated into the business plan initiatives of 2012-2013. Partnerships and leveraged investment is critical to the success of marketing & sales programming. Our community and customers benefit most when we work together to maximize our potential as a destination.

MCCVB STRATEGIC PLAN

Vision: *Inspire the world to experience our extraordinary destination*

Mission: *Drive business growth through compelling marketing & sales initiatives that maximize the benefits of tourism to our guests and members*

Values: **Integrity** – we will at all times be trustworthy, honest, and do what we say we're going to do

Strategic – our plans will be an efficient and clearly defined road map to achieve the targeted goals of the organization

Visionary – we will develop, share & inspire others to realize our ideal future

Leadership – we will define our vision and advocate for it allowing our guests and members to benefit from our destination marketing and sales efforts

Accountability – we will be responsible for our results, actions and words

Passionate – we will create success using passion about our profession and achieving results

Strategic Priorities:

Create a consistent and dynamic marketing message

- We will use our iconic and differentiating experiences to create compelling desire from our customers to choose our destination.

Invest in market opportunities

- MCCVB will invest in markets with the strongest propensity to drive business growth including maintenance of strong markets and new investment in emerging ones.

Increase customer dialogue to grow market share

- MCCVB will have ongoing dialogue with our customers to increase loyalty, create destination ambassadors and consistently improve market share and the effectiveness of our marketing & sales initiatives.

Strengthen relationships with our community through inclusion, transparency and accountability

- Through outreach, education and personal experiences we will communicate our business plan, its initiatives and goals, and our progress toward them.

Build a high performance talent culture that attracts and maintains strong leadership

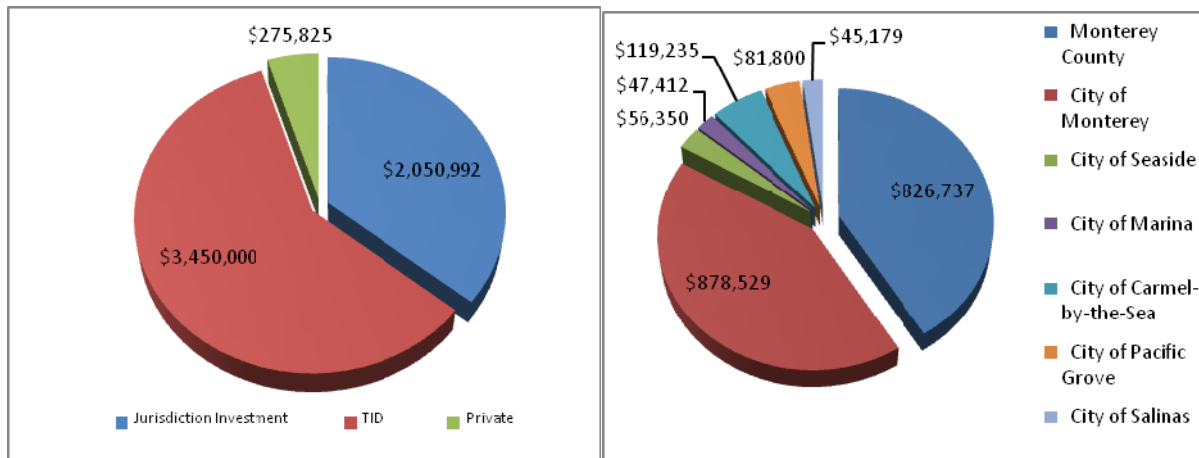
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COUNTY CONVENTION AND VISITORS BUREAU

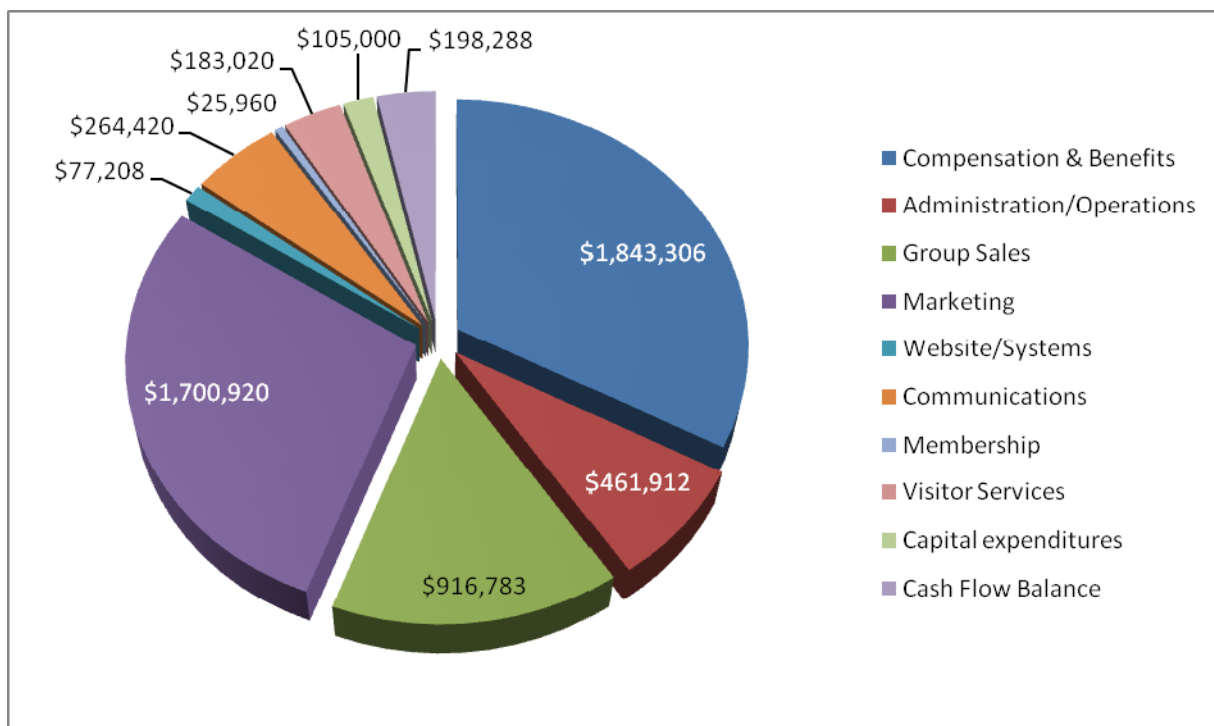
- MCCVB will recruit and retain experienced, innovative and successful talent to its Board and Staff to ensure our destination reaches and exceeds its potential economic and social benefit from tourism.

MCCVB 2012-2013 Budget Overview

REVENUES



EXPENDITURES



Organizational Goals & Objectives

The MCCVB markets the destination to drive business opportunities for tourism development. The three main areas through which this is accomplished are:

Marketing & Communications – creating desire and excitement for the destination

Group Sales – producing qualified leads for group business

Services – extend stays, influence spending, regional visitor distribution

PROGRAMS:

Marketing & Communications (\$441,885): Marketing includes promoting the brand of Monterey County through advertising and website development. Communications integrates with marketing by utilizing social media and media relations to “earn” publicity that is user-generated or editorial in nature, therefore supporting advertising and marketing messages through credible, objective sources, and expanding the reach of our marketing, allowing for resource leveraging and a holistic view from target customers. Marketing & communications messaging tells the story of the destination, with focus on our natural and special assets – outdoor adventure, ecotourism opportunities, wine and food, golf and of course the scenic beauty of the region. The diversity of our tourism assets allows us to target a broad range of customers from wine connoisseurs to sports enthusiasts to photographers to families or travelers from San Francisco and other nearby cities looking for an extraordinary getaway.

Group Sales (\$301,057): Sales is an essential component to destination marketing and especially important to our region. Group visitors typically spend more than leisure customers, and fill occupancy needs in shoulder seasons when leisure visitation is lower. Group Sales involves one-to-one relationship building with group travel decision makers, and matching their needs with appropriate venues in the region. Through prospecting, trade shows, sales missions and client events, MCCVB generates high-quality leads that are delivered to hotels and venues for bid opportunities. The Groups Sales department at MCCVB finds, develops and services clients by ensuring the value proposition of the destination is developed and promoted to those who have the ability to bring their business to Monterey County.

Services (\$83,795): The MCCVB Visitor Services program’s purpose is to directly affect economic impact. Visitor Centers provide an opportunity to “upsell”, and have direct influence on extending visitor stays and how visitors spend their time and money. More than 100,000 travelers are helped annually at the Visitor Center at El Estero Park, where lodging, restaurant and attraction reservations and referrals are made. It is also important to maximize the visitor services resources available in the region. Several visitor centers are operated in individual communities by various entities. It is our plan to hold an information services summit to begin to share best practices and resources among these organizations. Partnership with the Monterey County Business Council and the Monterey Bay Ambassador program is a key part of bringing these entities together for more effective, unified approach in economic influence of visitors already in the destination. In addition, “Destination Services”

offered to meeting planners extend stays and spending of meeting attendees by adding itineraries, providing information desks and other services to conferences and group events.

Total - \$826,737

Performance Measures:

Marketing	
Ad Effectiveness	*New Benchmark Study
Web Visitation (www.seemonterey.com)	1,050,000
Communications	
Earned Media	\$25,000,000
Social Media	Facebook: 23,500 Twitter: 5,971
Group Sales	
Leads	785
Lead Room Nights	240,250
Booked Room Nights	69,730
Visitor Services	
Influence Index	**New Benchmark Study
Visitor Referrals/Inquiries	111,100

**Ad Effectiveness: there has been no previous research measuring the effectiveness of MCCVB advertising. This new study will be conducted with respondents within target market areas to determine ad recall, response and influence of MCCVB advertising in 2012-13. This will be an annual study.*

***Influence Index: while referrals and reservations are tracked through visitor services, there has been no previous research measuring the direct influence on those who are helped in the visitor information center. This is an important step in measuring the economic impact of visitor services.*

The MCCVB’s business plan contains a great deal of detail on the programs that Monterey County’s DSA investment is a part of and is provided as a supplement to this document. The County’s partnership in this program contributes greatly to a robust, integrated, partnership-oriented programs designed to drive business opportunities and bring important tourism dollars to our region.

It is vital is to remind ourselves of the significant need to market and attract visitors and conferences to choose Monterey County as preferred destination. MCCVB continues this program in order to protect and grow the tourism industry that creates 21,450 jobs throughout the County, provides \$140.7 million in tax revenues and generates \$2.1 billion in spending. (Source: Dean Runyan & Associates, 2011)