

## Exhibit B - FY 2020-21 Annual Work Plan and Budget

# MCCVB FY2020-21 DSA WORK PLAN



## **PRIORITY: SUPPORT TOURISM RECOVERY**

**MCCVB VISION:** Inspire the world to experience our extraordinary destination, responsibly.

**MCCVB MISSION:** Drive business growth through compelling marketing and targeted sales initiatives that maximize the benefits of tourism to our guests, members, and community.

Monterey County Convention and Visitors Bureau (MCCVB) is the Destination Marketing Organization (DMO) for Monterey County. In collaboration with tourism businesses and in partnership with local city and county government, MCCVB has reacted to the impact that the coronavirus has had on the tourism economy in Monterey County. We are working harder than ever to assess and monitor the impact, implement the critical marketing, public relations, group business development, and visitor services programming needed during this time.

The entire coming Fiscal Year will be one of recovery. Current models project a return to previous year's levels of travel could stretch up to 17 months or more. While consumer's demand for travel will return – the competition for each travel dollar will be intense. The stakes have never been higher for the County's second largest industry. The investment and collaboration between the County and MCCVB never more critical.

We work closely with the Monterey County Hospitality Association, the Monterey Peninsula Chamber of Commerce and other chambers throughout the destination to keep our businesses sustainable, plan for a united recovery and implement the programs necessary to bring hospitality business back to where they were prior to the crisis. While we face an enormous challenge, the resources provided by the cities and County will be leveraged in every possible way to bring us out of this crisis as quickly as possible.

MCCVB is committed to educating travelers. Monterey County is a bucket-list destination and as such attracts visitors from around the world to see and experience the jewel of the central coast. With visitation, comes a need for education on how to travel safely and responsibly so that our current and future guests can experience Monterey County's splendor for generations to come. MCCVB's Sustainable Moments initiative will continue to engage residents, businesses, stakeholders, travel trade, clients and guests on best practices for experiencing all that Monterey County has to offer responsibly. Responsible travel messaging is included in our content across all customer engagement touch points and will be augmented with health conscious messaging required by the pandemic.

MCCVB publishes an annual business plan focused on business development and marketing programs that inspire visitation and increase overnight stays in the

region. A collaborative approach to destination marketing is essential to the success of these programs and is built into the development of each initiative we execute. Partnerships are established and fostered as we implement content marketing of the county with our funding partners, members and affiliated associations like the Monterey Arts Council, Monterey County Film Commission, Monterey County Business Council and others.

## **PROGRAMS:**

**Marketing Communications \$600,000:** The primary goal of MCCVB's Marketing Communications department is to inspire and increase overnight visitation amongst Leisure, Group and International travelers. Driving inspiration is the result of brand-based Content Marketing, which includes synergizing advertising, public relations and social media to develop and distribute compelling, targeted content. We target demographic, geographic and psychographic markets that have a higher propensity to travel based on our research. Partnerships with our chefs, restaurants, sommeliers, and community partners in the specific regions of Salinas Valley, Carmel Valley, Big Sur and Pebble Beach are established and critical to the success of these market investments.

Public Relations initiatives integrate with marketing by utilizing media relations to "earn" publicity that is user-generated or editorial in nature. This supports advertising and marketing messages through credible, objective sources, and expands the reach of our ad buys, allowing for resource leveraging and a collective regional approach. Marketing and communications messaging tells the story of the destination, with focus on our natural and special assets including outdoor adventure, ecotourism opportunities, wine and food, agriculture, golf and of course the scenic beauty of the region.

**Group Business Development \$112,500:** The focus of MCCVB's Group Business Development department is to create and cultivate revenue opportunities with groups, meetings and conferences for the benefit of our hotel community and other related members that draw income from conference and meeting attendees. Meetings and conferences are highly valued for a variety of reasons – chief among them is the ability to attract such business in 'need' periods where they can fill rooms and create increased rate compression that benefits the hosting hotel as well as other lodging properties in the area.

Group Business Development involves building one-to-one relationships with meeting planners and matching their needs with appropriate venues in the region. MCCVB develops lasting relationships with clients through prospecting, trade shows, sales missions, and client events. Our team generates and delivers high-quality leads to hotels and venues for bid opportunities.

MCCVB also provides a strategic client services program to strengthen the destination's value proposition. The services that we provide to meeting planners increase their attendees' propensity to extend their stays and expenditures. We encourage and provide "pre and post" meeting itineraries, welcome tables, and meeting microsites to conferences and group events. MCCVB's client services inspire conference attendees to experience the entire region and not just their conference venue.

**Visitor Services \$37,500:** MCCVB's Visitor Services department directly affects economic impact. The Monterey Visitors Center provides an opportunity to "upsell", and have direct influence on extending visitor stays and how visitors spend their time and money. Our team interacts with potential visitors as well through our Live Chat services, via phone calls and through email engagements. With every touch point, our team inspires and in some cases directly books new and incremental overnight stays in Monterey County.

**General Administration** expenses are required to support all departments' programs and staffing. These costs are allocated within the departments in the work plan. MCCVB adheres to industry best practices throughout its operations and financial management of the organization.

MCCVB's business plan contains a great deal of detail on the programs that Monterey County's DSA investment is a part of and will be provided as a supplement to this document when it is finalized and published later this year. The County's investment in this program is critical to the creation of a robust, integrated, partnership-oriented program designed to drive overnight stays and bring important tourism dollars to our region.

**Performance Measures:**

MCCVB will continue to measure and report on success just as in previous years with metrics including:

- Generating travel demand (intent to visit)
- Booked room nights through Group Business Development
- Room Nights influenced through our Visitor Services program

Our ability to set specific metrics is obviously hampered at this time as shelter in place orders remain in place from the state government as well as County Health. It is important to note, MCCVB will follow orders of County Health and not promote travel until told it is okay to do so. MCCVB proposes to follow up with County Supervisors with specific metrics based on modeling as soon as it is possible to promote travel again.

*This work plan, including the performance measures and budget, is scheduled to be approved by the MCCVB Board of Directors in June; until then, it is subject to change.*