

AGENDA COVER MEMORANDUM

W. S. B. J.

AGENDA DATE: May 31, 2006

TO: Lane County Board of Commissioners

PRESENTED BY: David Garnick, Budget/Financial Planning Manager

AGENDA ITEM TITLE: ORDER/IN THE MATTER OF APPROVING THE FY 06-07 VISITOR SERVICES PROGRAM, BUDGET AND CONTRACT WITH THE CONVENTION AND VISITORS ASSOCIATION OF LANE COUNTY (CVALCO) IN THE AMOUNT OF \$1,266,751

I. MOTION

MOVE APPROVAL OF THE ORDER APPROVING THE VISITOR SERVICES MARKETING PLANS, BUDGET AND CONTRACT FOR FY 06-07 AND DELEGATING AUTHORITY TO THE COUNTY ADMINISTRATOR TO EXECUTE THE AGREEMENT

II. ISSUE OR PROBLEM

Should Lane County approve the visitor services program and spending plan proposed by the Convention & Visitors Association of Lane County Oregon (CVALCO) for FY 06-07 and grant the final one-year contract extension?

III. DISCUSSION

A. Background

Board Order 04-6-16-1 awarded a one-year contract to CVALCO with the option for up to two additional one-year renewals, subject to satisfactory performance under the contract and approval of the CVALCO's annual tourism marketing plan and budget. Board Order 05-6-22-2 granted the first one-year renewal after having found that CVALCO had satisfactory performance.

B. Analysis

Performance

In addition to meeting its marketing plan and work program there has been a steady increase in the number of room nights booked along with a corresponding increase in room tax dollars

generated. From FY 03-04 to FY 04-05 transient room tax revenues increased by 5.7%. The increase since then through March of 2006 is 10.4%. This increase is substantial and taken together with completing its marketing plans is judged as more than meeting the satisfactory performance requirement.

Plan

CVALCO has developed a Marketing Plan, Program of Work and Budget for FY 06-07 (attached) with specific goals, objectives and strategies in the four areas listed below. Their plan also includes a summary of the organization's mission, vision and focus.

Convention Marketing
Tourism Marketing & Visitors Services
Membership Development and Organizational Marketing
Community Relations

The Marketing Plan is referenced in the attached board order and contract, and will become the work plan for FY 06-07.

Budget

The FY 06-07 Approved Budget includes \$1.8 million in special revenue for visitor marketing services. \$1.3 million is new transient room tax revenue and the balance is investment earnings and fund balance carryover from the prior year. \$1,266,751 is budgeted for the visitor marketing contract. The balance is budgeted in operational contingency along with a small amount for overhead and advertising charges.

Since this is the second or last renewal allowed under the original contract, a new Letter of Interest, and perhaps a new RFP, will need to be done next fiscal year.

C. Alternatives

1. Approve the CVALCO Marketing Plan, Program of Work, Budget and contract extension as proposed.
2. Approve the CVALCO budget with changes and ask CVALCO to change their marketing plans accordingly.
3. Do not approve either marketing plan or budget and direct staff to prepare a new RFP for visitor services.

D. Recommendations

Since CVALCO has continued to perform satisfactorily, and has prepared an updated Marketing Plan, Work Program, and Budget, staff recommends approval of the contract extension in option 1 as proposed in the amount of \$1,266,751. This option will allow for the uninterrupted continuation of services.

E. Timing

To assure effective continuation of both tourism and convention sales and services, a contract needs to be in place by July 1, 2006.

IV. ATTACHMENTS

1. Board Order
2. Draft Professional Services Contract extension, Amendment #2
3. CVALCO FY07 Marketing Plan & Program of Work
4. Convention & Visitors Association of Lane County Oregon FY07 Budget

IN THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

ORDER NO.) **IN THE MATTER OF APPROVING THE FY 06-07**
) **VISITORS SERVICES PROGRAM, BUDGET AND**
06-5-) **CONTRACT WITH THE CONVENTION AND**
) **VISITORS ASSOCIATION OF LANE COUNTY**
) **(CVALCO) IN THE AMOUNT OF \$1,266,751**

WHEREAS, Board Order 04-6-16-1 awarded a one-year contract to CVALCO with the option for up to two additional one-year renewals, subject to satisfactory performance under the contract and approval of the CVALCO's annual tourism marketing plan and budget; and

WHEREAS, Board Order 05-6-22-2 granted the first one-year renewal after having found that CVALCO had satisfactory performance; and

WHEREAS, the Board has found that CVALCO has satisfactorily performed in the second year of its current contract; and

WHEREAS, CVALCO has submitted marketing plans and a budget to continue marketing services for FY 06-07; now, therefore,

IT IS HEREBY ORDERED that CVALCO be granted the second of two contract renewals to provide visitor marketing services for FY 06-07; and

IT IS FURTHER ORDERED, that the County Administrator is delegated authority to execute amendment #2 for the FY 06-07 contract with the Convention and Visitors Association of Lane County Oregon.

Dated this 31st day of May 2006.

Chair, Bill Dwyer
Lane County Board of Commissioners

APPROVED AS TO FORM
Date 5/25/06 lane county
Jessie J. Smith
OFFICE OF LEGAL COUNSEL

**LANE COUNTY
PROFESSIONAL SERVICES CONTRACT
AMENDMENT #2 to Contract 217742**

THIS AGREEMENT is entered into by and between **LANE COUNTY**, Oregon, a political subdivision of the State of Oregon, hereinafter called **COUNTY**, and the Convention & Visitors Association of Lane County, hereinafter called **CVALCO**.

WHEREAS, Board Order 04-6-16-1 delegated authority to the County Administrator to sign a contract for visitor marketing services with **CVALCO** for a one year period 7/1/04-6/30/05 with the option for up to two additional one-year renewals subject to satisfactory performance under the contract and approval of the County's annual tourism marketing budget; and

WHEREAS, the County found there had been satisfactory performance for the original year of the contract and exercised the first option for renewal for FY 05-06 and has subsequently found there has been satisfactory performance during the second year of the contract; and

WHEREAS, the Budget Committee has approved the County's FY 06-07 budget and Board Order _____ has delegated authority to the County Administrator to sign a visitor marketing services contract with **CVALCO** for the period 07/01/06-06/30/07;

NOW THEREFORE, both parties agree that it is in their mutual interest to amend the previously amended agreement, Contract #0000217742, as follows:

The contract period will be extended one year through June 30, 2007,

The FY 2006-2007 contract amount will be \$1,266,751.

The FY 2006-2007 contract will be for the purposes described on the attached FY 07 Marketing Plan as budgeted in the attached FY 07 Proposed **CVALCO** Budget.

All other terms and conditions of the original contract shall remain in full force and effect. The effective date of this agreement shall be July 1, 2006.

LANE COUNTY, OREGON

DATE: _____ By: _____
William A. Van Vactor,
County Administrator

CONVENTION & VISITOR'S ASSOCIATION OF LANE COUNTY

DATE: _____ By: _____
Kari Westlund
President/CEO
754 Olive St.
P.O. Box 10286
Eugene, OR 97440

CVALCO FY07
Marketing Plan
&
Program of Work



CVALCO
754 Olive St
PO Box 10286
Eugene OR 97440
(541) 484-5307 Fax: (541)
343-6335
(800) 547-5445 (US & Canada)
www.VisitLaneCounty.org

Table of Contents

Mission and Organizational Visions	1
Situation Analysis	2
Convention Marketing	4
Tourism & Visitors Services	9
Membership Development & Organizational Marketing	19
Community Relations	24
Administration	27
Organizational Chart	N/A

The mission of CVALCO is to
increase the number of overnight visitors to Lane County.

CVALCO supports the economy of Lane County through the importation of visitor dollars.

Sales and marketing efforts are focused on converting conventions, meetings, events, group tours and leisure travel. Convention and visitor services are provided to encourage longer stays, repeat visits, and spread visitor dollars to more local businesses. Membership marketing strengthens our product diversity and quality, making the destination more attractive to prospective visitors. Community Relations efforts inform and motivate residents to support our mission and the local visitor industry.

Organizational Visions

All resources are utilized efficiently and effectively.
Stewardship of our limited resources is a critical component of our continued success.

Measures are employed in each program area to evaluate return on investment.

Priorities should be driven by our mission.

CVALCO projects warm professionalism to all customers.
We will provide friendly, attentive, prompt, accurate, and respectful service to every customer. Everyone is a customer.

Graphic Identification Standards provide a consistent look and feel in everything we do.

Graphic identifiers (fonts, phrases, images, graphics) provide a professional, clean look and feel that complements our extensive use of full color photography. They help us overcome limited reach and achieve frequency. Standards are dynamic over time, but evolve slowly.

Our programs recognize and support the goal of Lane County to enrich the lives of youth. Our programs also focus on (performing, visual, and crafted) arts, heritage and humanities as vital cultural elements and viable products of our communities. We recognize and embrace our leadership role in helping to build and maintain a vibrant visitor destination and world class living environment.

Situation Analysis

Travel & Tourism Economic Indicators

Travel expenditures in Lane County totaled \$520 million in 2005. The industry directly supported 7,500 Lane County jobs with a payroll of \$132 million.

Oregon's visitor industry employed 128,900 people in 2005, with earnings of \$3.0 billion. Visitor spending generated \$7.4 billion for the state's economy in 2005, up 7.4% from 2004.

In the United States, travel spending increased 7.9% from 2004 to \$599 billion; according to the Travel Industry Association. Employment from tourism totals 7.3 million jobs nationally, with a payroll of \$163 billion, making it one of America's largest employers.

Projections and Trends

Domestic travel is projected to increase 1.8% in 2006 and 2.3% in 2007.

International travel is anticipated to increase 5.5% in 2006 and another 5% in 2007. International air arrivals at PDX were up 21.4% in 2005, on top of 59% growth the year before, vastly outstripping national growth rates.

Nationally, domestic air travel is flat, international air travel is up 2.5% through March, auto travel is up 0.3%, rail travel is off 0.5%. Locally air and rail travel are off slightly. Nationally, auto as a travel mode represents 78% of the travel market. Air follows at 16%.

The meetings industry has gone from worrying about attrition clauses to worrying about securing large enough blocks to meet demand. The

meetings and conventions segment has grown for two years, with additional future growth anticipated. It becomes more and more important for CVALCO to understand our hotel inventory and where remaining supply availability is as we deal with fewer committable rooms.

We are seeing a sellers market at work at all tier levels, with demand outstripping supply. We have less price competition from second and first-tier cities, and our own rates are up significantly, but we are not able to fully leverage the strong demand due to our limited supply, and we are losing lucrative business to our competition from new facilities coming on-line throughout the Northwest in smaller markets like our own.

Use of the Internet for travel planning information continues to rise, as does the booking of travel on-line. Travel agents continue to be in the mix for 39% of travelers. CVB's are used by 21% of travelers. Friends and relatives influence 43% of travelers' trips.

Media habits continue to fragment, making the targeting of travelers through match-ups between niche interests, message and media necessary, but expensive in that reach is more limited than in the past. Strategic use of electronic marketing is imperative.

Opportunities

Re-establishment of an organized sports commission under CVALCO's corporate umbrella could help us realize additional gains in sports related business, a growing segment for us. We need to continue to gain expertise in the bidding and hosting of large complex events, which is both labor intensive and lucrative for the destination, economically and culturally. The volunteer base and skillsets gained from one sports event can be transferred in large part to another, and different areas in Lane County are suited to different kinds of sporting events, enabling us to make an positive impact in areas where convention infrastructure does not exist.

The significantly expanded technology platform that CVALCO invested in during FY06 will become fully operational in FY07 and allow us unprecedented opportunities to focus targeted messages to the right prospects.

CVALCO staff continues to focus pro-active efforts on identified key niche markets. Integrated strategies between program areas maximize leisure and convention sales efforts as well as target membership solicitation. General niches include outdoors/nature; athletics and unique sport; arts and culture; wineries, culinary, and brews; and gardens, nurseries, and parks. Our focus within these niches for FY07 includes wineries, golf, running, cycling, birding, river/water activities, and arts & culture. Sustainability is another key niche crossing both leisure and convention/event efforts.

Convention Marketing

I. Goal: Increase overnight stays in Lane County through CVALCO convention marketing efforts.

- A. Objective: Generate 200 sales leads in FY07, with an average expected room night usage of no less than 100 rooms.
- B. Objective: Maintain lead conversion to confirmations at 60% or more.
- C. Objective: Increase percentage of confirmations from new business to 40%.

Fiscal Year	Room Nights	Delegates	Leads
2006	[74,075]	[292,137]	[165] as of 4/30/06
2005	62,192	244,075	188
2004	42,908	90,278	186
2003	99,799	279,802	183
2002	84,766	116,496	182
2001	67,889	95,243	193
2000	50,245	102,583	210

Strategies:

1. Target markets: education, government, religious, sports, military reunions, association, and sustainability.
2. Focus prospecting on markets which will generate sales leads 2+ years out: religious, military reunion, sports.
3. Focus prospecting on markets which will complement CVALCO's niche markets:
 - Sustainability. Niches: Sustainability, agriculture, culinary, wineries
 - Association and Government. Niches: Birding, wildlife
 - Sports. Niches: Cycling, golf
 - All markets. Niche: Arts and culture
4. Continue to leverage 2008 Olympic Track & Field Trials to market Lane County to other sports events groups.
5. Identify Lane County residents with memberships in state, regional or national associations and encourage them to invite their associations to meet in Lane County. This will be accomplished through:
 - Utilization of membership directories, ASAE, HCEA, MPI, etc.
 - Convention Marketing staff membership and networking in local organizations such as Greeters, Active 20/30, Soroptimists, Sustainable Business Symposium Advisory Board, etc.
 - Tourism Builds Business presentations throughout the county, emphasizing our need for local assistance in bringing in regional and national conventions.
 - Presentations to local organizations which have, or whose members might have, state, regional or broader affiliations and which might be good prospects to meet here.
 - Research incentive program to local residents who bring affiliate meetings to Lane County. Upon confirmation of a group of at least 100 delegates, local contact would receive overnight in Florence, for example.

- Research the development of local "Bring It Home" marketing campaign to promote partnerships to bring in conferences.
- 6. Confirm at least two conferences for the future focused on youth issues. These may fall within any of the targeted market segments.
- 7. Research a limited fam trip (5-6 planners) in FY07 for youth-oriented sports event planners, utilizing Regional Sports Center and Lane Community College.
- 8. Continue use of individual sales staff activity, tracking sales leads, confirmations, proposals, research calls, new account development, lost business, site tours, service leads, account maintenance and client meetings.
- 9. Maintain Sales Database, updating and purging as necessary. Implement new database software to enhance the quality and efficiency of sales staff's productivity.
- 10. Internet research to generate prospect lists for qualification.
- 11. Continue involvement in key state associations: Oregon Society of Association Management, Meeting Professionals International, and Society of Government Meeting Professionals.
- 12. Join affiliate chapters of Meeting Professionals International in Northern California, Greater Phoenix, and potentially Sacramento. Participate in trade show/conference/advertising opportunities, and utilize member lists for direct mail and prospecting.
- 13. Pursue northwest, western regional and national groups with affiliates in our area, utilizing contacts made through membership in Religious Conference Management Association, National Coalition of Black Meeting Planners, Professional Convention Management Association, Association of Convention Operations Managers, Society of Government Meeting Planners, Healthcare Convention & Exhibitors Association, American Society of Association Executives, and National Association of Sports Commissions.
- 14. Identify convention prospects in cities with non-stop air access to Eugene, including Phoenix, Las Vegas, Seattle, Denver, San Francisco and Salt Lake City. Resources include MPI Directory, PCMA Directory, and ASAE Directory. Conduct a sales blitz in one of these targeted cities, with the partnership of member hotels. Potential co-marketing program with Tourism Marketing.
- 15. Conduct in-person sales calls on Oregon-based meeting planners, specifically in the government, education and corporate markets. Provide opportunities, when appropriate, for members to participate in joint sales calls.
- 16. Attend tradeshows that focus on potential markets for Lane County. Continue to work with members and Willamette Valley partners to explore opportunities to share booths at tradeshows.

Tradeshows Budgeted for FY07:

<u>Tradeshows Budgeted for FY07:</u>	<u>Dates</u>	<u>Market</u>
Christian Meetings & Conventions Assn(N)	Fall 2006	Religious
Teams 2006 (N)	10/11-14/06	Sport
The Reunion Network (N)	10/12-15/06	Military
Overseas Brats (N)	10/26-29/06	Military
Oregon Society of Assn Management (S)	October 2006	Association
Religious Conference Management Assn(N)	1/30-2/2/07	Religious
MPI Northern California Annual Conf.(R)	February 2007	All
The Reunion Network (N)	Spring 2007	Military

(N)= National; (R)= Regional; (S)= State

- 17. Develop e-newsletter to promote special offers during low and shoulder seasons, working with hotel partners to determine need time periods.
- 18. Conduct individual site tours for planners; work with hotels and other industry members. Rotate opportunity to host planners among properties involved in bid process.

19. Advertise in key publications that reach potential meeting planners. When possible coordinate placement of ads with Tourism Department's niche market outreach. Produce new convention ads, updating to meet current graphic standards and specialized for specific niche markets.
 - Oregon Society of Association Management Annual Resource Guide
 - Religious Conference Management Association Membership Directory
 - TRN Magazine
 - Meeting Professionals International Membership Directory: Oregon, Northern California, Greater Phoenix, Sacramento
 - Oregon Society of Government Meeting Professionals Directory
 - Tradeshow and sports event programs
 - Sustainable Industries Journal
 - Meetings in the West
 - Small Market Meetings
20. Research prospective ad partnerships with hotels, venues and Eugene Airport for group meeting package.
21. Coordinate with Director of Community Relations to generate press releases to national and regional trade publications annually and secure coverage to focus attention on Lane County's meeting opportunities.
22. Continue to identify new meeting and accommodations venues in Lane County.
23. Enhance formal proposal package with quality printed images and text.
24. Use the Business Opportunity Fund and the Performing Arts Business Opportunity Fund to help buy down costs of meetings and events at risk of leaving or not happening in the community.
25. Assist planners of at-risk, rate sensitive meetings or events in the implementation of the Hospitality Partnership Rebate program.
26. Research key competitive cities for updates on venues, new developments, new programs, group bookings.
27. Redesign website to include a green meetings section.
28. Communicate organizational sustainability mission statement and green initiatives (recycling, e-communications, etc.)
29. Strengthen relationships with local resources for religious market, including Harvest House Publishing and area churches.

D. Objective: A 100% increase in the number of meeting planners who submit the Request for Proposal (RFP) form on the CVALCO web page.

FY	Responses
2005	[8] at 4/30/2006
2004	26
2003	20
2002	8

Strategies:

1. Redesign convention and group pages of website, to provide easier navigation and more compelling information and visuals, as well as easy access to RFP form.
2. Develop e-newsletter to reach planners in our database, directing them to CVALCO website.
3. Highlight website on print advertising targeted to meeting and group planners.
4. Track number of e-RFPs leading to confirmed bookings as a more realistic measure of website effectiveness.

II. Goal: Increase use of convention, meeting and event resources throughout the entire county

A. Objective: Provide convention marketing members with marketing opportunities for upcoming meetings and events

Strategies:

1. Produce Convention and Event Directory as a tool for CVALCO members to reach planners and provide goods and services for incoming events.
2. Continue monthly marketing meetings with convention marketing members and CVALCO staff. Focus includes partnering opportunities and information sharing. As appropriate, provide guest speaker at these meetings on a related group/convention marketing topic.
3. Continue to work with facilities in Florence, Cottage Grove, McKenzie River Corridor and Oakridge and support their efforts to attract conventions and events. Provide qualified leads for future business.
4. Update convention pages on web site, adding group pages for OSAA, UO events, etc., as needed.
5. Continue to prospect for citywide meetings and events, utilizing multiple venues and member hotels.
6. Provide opportunities for member properties to promote meetings and events occurring in their individual hotels by listing them in the CVALCO weekly update and in the Convention and Event Directory.
7. Continue to work with the Springfield Future Committee in the planning of a new meeting and event venue.
8. Work one-on-one with hotels without a sales staff to assemble a proposal template applicable for their area, and provide training in the sales lead process.
9. Implement "Adopt-a-hotel" program. Each member of the Convention Sales team will be assigned specific group of hotels to contact and develop relationships. Program will be implemented first in the Eugene-Springfield metro area during FY07.

III. Goal: To provide comprehensive convention services to ensure repeat overnight business and referrals to Lane County.

A. Objective: Maintain 95% rate of retention for all annual events (rebooks)

Strategies:

1. Follow up on all annual events for timely rebooking for the following year.
2. Utilize the rebooking process for annual events and conferences as an opportunity to find new group business opportunities.

B. Objective: All planners listed in the Convention and Event Directory are contacted and provided individual assistance in their overall convention planning, resulting in a 90% or better satisfaction rate.

Strategies:

1. Revise follow-up survey, creating a concise, easy-to-complete form, in order to increase response rate. Send survey to each group who has met in Lane County no later than three days after departure.
2. Contact planners and provide information regarding the various services available as soon as event is confirmed to Lane County.
3. Offer marketing and attendance building support to conventions with delegates coming to Lane County from out of the area.
4. Communicate visitor services needs to that department as soon as service needs are identified by the client.
5. Work with Visitor Services to maintain a housing referral service for citywide events or during times when multiple events are occurring.

6. Provide ongoing support and full assistance throughout the planning of the event, during the event and in recapping the success and future of the event.
7. Connect planners with the CVALCO membership. Send services leads to businesses that can provide needed services and document the outcome.
8. When appropriate, attend the previous year's meeting in order to promote attendance for the following year and to determine the range of services that will be required for the group.
9. Serve on organizing committees as appropriate.
10. Provide ideas on pre and post conference activities to extend stay of delegates, utilizing CVALCO event calendar, delegate e-newsletter and Website.
11. Maintain a resource of promotional items for delegate packets. Develop online catalog for group planners, for both CVALCO-provided promotional items and products available for purchase. Utilizing industry resources (ACOM, IACVB), develop formula to determine the amount of complimentary promotional items to provide to groups.
12. Produce welcome signs and banners, and distribute them to CVALCO members for window display.
13. Develop readerboard index reference to provide welcome to citywide groups.
14. Provide welcome buttons for frontline staff at hotels, restaurants, retailers as appropriate for citywide events.
15. Research incentive programs to encourage the use of readerboards, welcome signs, banners and buttons.
16. Develop CVALCO member coupon page through the Website and delegate e-newsletter.
17. Develop services folder which includes, among other things, information on obtaining city permits and ADA requirements for an event.
18. Budget for CVALCO visitor services staff to be present at appropriate convention and sports events. Utilize visitor services staff for surveying attendees.

IV. Goal: Convention services and marketing supplement sales efforts.

Strategies:

1. Provide service and marketing information for inclusion in formal sales proposals.
2. Participate in site tours, whenever possible.
3. Work with membership, tourism and convention sales staff to create generic itineraries for each segment.
4. Collect actual room pickup information, working with hotels to increase response rate and to emphasize the importance of pickup information. Determine how other comparable convention and visitors bureaus collect pickup information, attempting to glean new ideas and methods to increase our success rate.

V. Goal: Convention Marketing supports CVALCO's community and member relations.

Strategies:

1. Maintain detailed knowledge of CVALCO membership in order to best provide referrals for planners and support membership.
2. Work with hotel sales staff to support their efforts to bring business to the community.
3. Work with Lane County Board of Commissioners in coordinating efforts to provide product for the Association of Oregon Counties annual meeting.

4. Place CVALCO advertisements in selected sports events programs, welcoming the group to Lane County and congratulating the athletes on their achievement:
 - OSAA
 - National Academy of Artistic Gymnastics
 - Special Olympics
5. When appropriate, provide planner with media lists, or coordinate with Director of Community Relations for possible public relations assistance, website pages, press releases, etc.
6. Work with local organizing committee for the 2008 Olympic Track & Field Trials.

Tourism & Visitor Services Marketing

Core Lane County niches include Arts & Culture, Athletics/Unique Sports, Gardens, Nurseries & Parks, Outdoors/Nature, Culinary and Sustainability. Within these niches, CVALCO will focus on the following for FY07: wineries, golf, running, cycling, birding, river/water activities and arts & culture. Sustainability will be incorporated as appropriate.

- I. Goal: To increase visitor volume, visitor spending and economic impact for Lane County by providing quality service in direct interactions with visitors and potential visitors.

The following tools are available to help CVALCO staff and members in their leisure marketing efforts. Many of these tools also apply to media, travel trade and convention marketing.

1. Printed pieces created for CVALCO leisure marketing are: Official Lane County Oregon Visitor Guide (March), Pad Map (March), Restaurant Guide (Summer) and rack-size promotional brochure.
2. CVALCO's website is the most up-to-date tool available. On the website, visitors access information on activities, events, restaurants and lodging. Information can be sorted in a variety of ways (by region, by category, etc) and viewed online or printed.
3. Web pages highlighting communities for leisure and relocation website visitors. These are available as printable pages for other uses, such as Q trainings, press packets, etc.
4. Web pages highlighting identified niches are available online or as printable pages for other uses.
5. Web pages highlighting sample itineraries/tours. Available online or as printable pages. Themes to focus on niches, communities, seasons and movie locations. *Jeannine Heidenreich*
6. Lane County DVD available to all departments.
7. What's New talking points created three months ahead of each season. Incorporate community and niche talking points as appropriate. *Tourism Public Relations Manager*
8. Consumer e-newsletter distributed monthly to promote member packages, what's new, specials and events. *Jeannine Heidenreich*
9. Slide and digital image library enhanced and easily available to staff and the public. When rights to images are negotiated, consideration is given for all potential uses including posters, postcards, covers, publications, ads, convention and editorial use. *Tourism Public Relations Manager*

10. Seasonal photo shoots planned to accommodate staff, member and client needs. *Tourism Public Relations Manager*
11. German insert is updated. Two additional language inserts are considered for use with the promotional brochure. *Jeannine Heidenreich*
12. What's Happening (distributed each Monday and Thursday) is used to promote community events, conferences, new and seasonal activities, road conditions and CVALCO's visitor center. *Meg Trendler*

Training

A. Objective: All CVALCO staff and volunteers are fully trained in customer service, Lane County product knowledge and member referrals.

Strategies

1. All new frontline staff and volunteers will complete an orientation and initial front desk training within their first three shifts. All other new staff are invited to complete a visitor center training within their first month. *Meg Trendler*
2. All frontline staff are Q certified within their first three months of work. Recertification happens when due. *Meg Trendler*
3. CVALCO frontline staff and volunteers have a high level of product and customer service knowledge from training in monthly staff meetings, site visits, member spotlights and brochure/Web research. *Meg Trendler*
4. CVALCO frontline staff and volunteers stay current with new/dropped members and new products/services offered by members.
5. CVALCO frontline staff and volunteers stay current with new web feature pages.
6. Frontline staff attend on-going web database training. *Meg Trendler, Sally McAleer*
7. Frontline staff is trained to use on-line booking tools to assist visitors with reservations.
8. Frontline staff is trained to deal with general visitor, convention delegate and out of county event attendees. *Meg Trendler*
9. Frontline method of referrals is continually evaluated to ensure fair and equitable referrals, promoting members first. *Meg Trendler, Sally McAleer, Natalie Inouye*
10. Frontline staff participate in research trips to visit members. *Meg Trendler, Sally McAleer*
11. Staff are familiar with core niches.

B. Objective: All Lane County Q training sessions include tools to promote Lane County, CVALCO members and CVALCO.

Strategies

1. CVALCO supports the efforts of Travel Oregon in training the frontline workforce throughout the state. *Meg Trendler*
2. Customer Service Training is available to front-line staff focusing on quality service and Lane County product awareness geared towards extending the stay of visitors and encouraging return visits. *Meg Trendler*
3. A team of Q certified Customer Service trainers is available for trainings throughout Lane County. *Meg Trendler*
4. The *Lane County Visitor Guide* and *What's Happening* are distributed to those trained in Q to let Lane County's frontline know what's happening, what's new, what's different. *Meg Trendler*

Visitor Center

C. Objective: Establish baseline number of lodging reservations made by Visitor Center staff.

Strategies

1. Phone/walk-in lodging information requests are met with an offer of reservation assistance.
2. Walk-in guests are asked if they need assistance with lodging. If lodging is needed, staff offer reservation assistance.

D. Objective: Increase number of visitors to the visitor center by 5%.

Strategies

1. Monitor challenges related to street and building signs, restroom access, parking for cars and RV's. *Meg Trendler*
2. Surveys are used in the visitor center and van to improve our marketing efforts. *Meg Trendler*
3. International Surveys are conducted, tracked internally and forwarded to Travel Oregon. *Jeannine Heidenreich, Meg Trendler*
4. Visitor Center is promoted in the Discover Lane County e-newsletter, CVALCO website, What's Happening, Register Guard hotel newspaper wrap and backlit displays at the Eugene Airport, Lane Events Center and Springfield LTD Station. *All*
5. Investigate cab billboard ad opportunities to promote the visit center. *Natalie Inouye*
6. Produce and deploy bulletin board signage at 50 outlets including grocery stores, hospitals, libraries, gas stations, colleges, etc to invite visitors to CVALCO *Meg Trendler*
7. Investigate opportunities to use LTD busboards to promote visitor center during National Tourism Week. *Natalie Inouye, Lisa Lawton*
8. Investigate opportunities to bring Amtrak and Greyhound passengers to CVALCO. *Tourism Public Relations Manager*
9. Encourage lodging members to display CVALCO's web page as the entrance page for their lobby guest computers. *Natalie Inouye*
10. Implement front-line staff awareness program, like a secret shopper question about the visitor center with awards. *Meg Trendler, Natalie Inouye*
11. Post a photo of the front entrance to the visitor center on the CVALCO website to invite people to visit.

FY	Walk-in Contacts
FY06 Goal	[7,460]
FY05	7,105
FY04	7,643
FY03	7,481
FY02	6,762
FY01	9,244
FY00	11,191

Mobile Visitor Van

E. Objective: Maintain number of contacts at the mobile visitor van and other locations staffed by visitor services.

Strategies

1. Visitor Services staff are deployed at locations throughout Lane County and Oregon. *Meg Trendler*

2. Scheduling of the visitor van concentrates on locations with high potential to meet visitor, community awareness and convention services objectives. *Meg Trendler*
3. The van design encourages visitors, along with Lane County residents, to stop at the van. *Meg Trendler*
4. Materials displayed are coordinated to meet the anticipated needs at any given location and also promote members. Staff is knowledgeable about the event and has access to relevant activities and events to share with visitors. *Meg Trendler*
5. Locations are shared with members through the website and CVALCO Weekly Update. *Meg Trendler, Lisa Lawton*
6. Van staff offer visitors a chance to sign up for the Discover Lane County e-newsletter. *Meg Trendler*
7. A photo of the visitor van is posted on the website, along with dates/locations of van visits with an invitation to visit us at the van. *Meg Trendler*

FY	Visitor Van Contacts
FY06 Goal	15,000
FY05	14,837
FY04	16,216
FY03	12,837
FY02	12,146
FY01	11,197
FY00	10,982

Consumer Shows

Objective: Increase leads generated at consumer shows and events outside of Lane County by 10%.

Strategies

1. Create promotion featuring consumer show partners for use at each show. *Jeannine Heidenreich*
2. CVALCO attends consumer shows such as the Oregon State Fair (August/September) and Stayton Covered Bridge Festival (September). *Meg Trendler, Jeannine Heidenreich*
3. CVALCO invites members to participate in county fairs, sportsmen and home & garden shows with a promotional/sales blitz component. Targeted events would be in Central Oregon, Southern Oregon and/or the Portland area. Member commitment to participate will determine which events are planned. *Jeannine Heidenreich*
4. CVALCO attends and invites members to participate in shows outside of Oregon such as the Sunset Celebration Weekend in Menlo Park (May). *Jeannine Heidenreich*
5. Encourage members to display the visitor guide at shows they attend. *Jeannine Heidenreich*
6. CVALCO participates in shows through association and niche partnerships. *Jeannine Heidenreich*

FY	Consumer Address Leads
FY06 Goal	[6,894]
FY05	6,267
FY04	3,646
FY03	2,649
FY02	5,008
FY01	1,920
FY00	1,174

Community and Regional Outreach

Objective: Volunteer staff hours total 1,300 hours.

Strategies

1. Recruit cooperative education and work-experience interns and volunteers. *Meg Trendler*
2. Staff works with agencies providing workers reentering the work force. *Meg Trendler*
3. Recruits volunteers during community presentations. *Natalie Inouye, Lisa Lawton*
4. Solicit referrals from current staff and volunteers. *Meg Trendler*

Objective: 30,000 CVALCO publications (visitor guides and promotional brochures) are distributed throughout the region at appropriate locations.

Strategies

1. Collateral distribution sites within Lane County such as: CVALCO Visitor Center and Mobile Visitor Van, CVALCO Member businesses, Eugene Airport, Lane County General Aviation Airports, Amtrak, Greyhound, Lane Transit District outlets, Eugene & Springfield AAA offices and Certified Display locations throughout the county. *Meg Trendler*
2. Collateral distribution sites outside Lane County such as: Oregon Welcome Centers & Visitor Centers; I-5 rest areas in Oregon and Washington; AAA offices and Certified Display locations in key markets and Amtrak outlets throughout the region. *Meg Trendler*
3. CVALCO staff communicates with locations shown in #1 and #2 above on a regular basis offering to send CVALCO publications. *Meg Trendler*

II. Goal: Travel Trade Sales and Marketing - To increase leisure visitor volume, visitor spending and economic impact for Lane County through the promotion and distribution of Lane County's travel products to the travel trade.

The following tools are available, or will be developed, to help CVALCO staff and members in their travel trade marketing efforts:

1. All consumer tools outlined under Goal I
2. Maintain travel trade section of website to increase attention and response to the site. *Jeannine Heidenreich*
3. What's New features for industry outreach (seasonal). *Jeannine Heidenreich.*
4. Lane County Profile forms for use at Trade Shows. Profiles for international travel trade/media shows and domestic travel trade shows include core niches and communities as appropriate. *Jeannine Heidenreich*
5. Update Technical Tour Directory incorporating niches as appropriate. *Jeannine Heidenreich*

- A. Objective: 15 hotel leads
- B. Objective: 5 service (non-hotel) leads
- C. Objective: 2 of the leads include 'core niche' activities

Strategies

1. All Travel Trade interactions are conducted with a focus on generating leads resulting in overnight stays in Lane County. *Jeannine Heidenreich*
2. Work with travel trade (tour operators, receptive operators, group leaders, travel agents) to match them together with our members selling tiered priced goods/services. *Jeannine Heidenreich*

- D. Objective: 8 bookings from hotel leads
- E. Objective: 2 bookings from service (non-hotel) leads
- Strategies
1. Establish a baseline of room nights booked and catalogs/tariffs/itineraries listing Lane County product to measure program results. *Jeannine Heidenreich*
 2. Continue work with a core group of CVALCO members interested in the group market for quarterly tour tracking. *Jeannine Heidenreich*
 3. Pick-up report for all booked business. *Jeannine Heidenreich*
- F. Objective: Increase number of active travel trade clients by 10%
- (Active clients include those where at least one interaction has occurred during the fiscal year.)
- Strategies
1. Manage comprehensive travel trade contact program (from identifying the client, contacting client, sending sales lead, to follow up to check for confirmed bookings). *Jeannine Heidenreich*
 2. Identify key travel trade clients and keep them up-to-date with Lane County through regular contact. *Jeannine Heidenreich*
 3. Identify potential travel trade clients and establish a relationship through regular contact. *Jeannine Heidenreich*
 4. Attend domestic and international shows and missions such as the National Tour Association annual convention (November), Go West (February), ITB, Berlin (March), International Pow Wow (May) and Addison Shows in Canada to promote Lane County, Oregon and the Pacific Northwest. *Jeannine Heidenreich*
 5. Leverage efforts of Travel Oregon, and their contractors, to increase their knowledge of the Lane County product through personal research trips and communications. Partners include Travel Trade & Media representation in Germany, Japan and the UK and the Oregon Tour & Travel Alliance. *Jeannine Heidenreich*
 6. Host Travel Trade as part of Lane County and statewide research tours. *Jeannine Heidenreich*
 7. Establish relationships/regular communication with members to make sure that we are accurately representing their product to travel trade and to make sure that they have the tools and opportunities available to succeed. *Jeannine Heidenreich*

III. Goal: Marketing and Communications - To increase visitor volume, visitor spending and economic impact for Lane County by developing awareness and preference.

The following tools are available, or will be developed, to help CVALCO staff and members in their media marketing efforts:

1. All consumer tools outlined under Goal I
2. Maintain full color general Lane County press kit materials in print and on-line with elements supporting our community identities and the core niches of wine, golf, cycling, birding, running, river activities, arts & culture and sustainability. *Tourism Public Relations Manager*
3. Press releases and talking points for media outreach through international travel trade shows. Materials include core and communities. *Tourism Public Relations Manager*
4. Create talking points or fact sheet for use when trying to increase editorial content in guidebooks. Include basic Lane County and city facts,

general description of Lane County and each city. *Tourism Public Relations Manager*

5. Resources to promote locations of films shot in Lane County (Animal House, Stand by Me, The General, 5 Easy Pieces). *Tourism Public Relations Manager*

Advertising

Objective: Baseline of product-based ads is established for future comparisons.

Strategies

1. CVALCO advertises, and encourages members to advertise, in regional/niche publications such as *Northwest Travel Magazine, Oregon Coast Magazine, The Oregonian*, inflight magazines and niche publications.
2. Member cooperative marketing partnerships are explored to reach out to Cable TV markets.
3. Ad design supports featured niches where possible with a Lane County theme focused on member products to buy.
4. Maintain ad presence in Central Oregon market with themes focused on member events, niches and packages *Natalie Inouye*
5. Market packages in ads to take people directly to a product they can buy and to track response. *Natalie Inouye*
6. Ad co-ops are offered to CVALCO members through our partnership with Travel Oregon.
7. Advertise in general travel publications with reach in key international markets of Germany and Japan. *Natalie Inouye, Jeannine Heidenreich*

FY Consumer Requests from CVALCO ads

FY06 Goal	[16,406]
FY05	14,915
FY04	20,086
FY03	7,744
FY02	6,168
FY01	15,949
FY00	13,537

Objective: Increase consumer fulfillment requests resulting from association and niche partnerships by 15%.

Strategies

1. Purchase qualified leads from Travel Oregon advertising and marketing efforts.
2. Partner with the regional and niche partners in advertising and marketing efforts. *Natalie Inouye*

FY Consumer Requests from partnerships

FY06 Goal	[43,975]
FY05	38,239
FY04	29,449
FY03	11,521
FY02	31,636
FY01	23,018
FY00	17,278

Public Relations

Objective: Increase number of active media clients by 10%. (*Active clients include those where at least one interaction has occurred during the fiscal year.*)

Strategies

1. Manage comprehensive media contact program (from identifying the client, contacting client, sending sales lead, to follow up to check for confirmed bookings). *Tourism Public Relations Manager, Jeannine Heidenreich*
2. Identify key media clients and keep them up-to-date with Lane County through regular contact. *Tourism Public Relations Manager, Jeannine Heidenreich*
3. Identify potential media clients and establish a relationship through regular contact. *Tourism Public Relations Manager, Jeannine Heidenreich*
4. Leverage efforts of Travel Oregon, and their contractors, to increase their knowledge of the Lane County product through personal research trips and communications. Partners include Travel Trade & Media representation in Germany, Japan and the UK and the Oregon Tour & Travel Alliance. *Tourism Public Relations Manager, Jeannine Heidenreich*
5. Host Travel Trade as part of Lane County and statewide research. *All*
6. Pitch stories to editorial staff from all publications where Travel Oregon, WVVA and OCVA advertise. *Tourism Public Relations Manager*

Objective: CVALCO efforts assist in generating print placements with advertising equivalency increase of 5%, with a minimum target of \$250,000

Objective: CVALCO efforts assist in generating broadcast placements with advertising equivalency increase of 5%, with a minimum target of \$1 million

Strategies

Objective: Achieve a minimum of 12 niche-related stories with each of the following identified at least once (wine, golf, birding, running, river activities, Eugene as the World's Greatest City of the Arts & Outdoors, Fall Foliage Hotline).

Strategies

1. Work with media (editors, freelancers, writers on assignment, broadcast journalists, photographers) to encourage them to feature Lane County, and to list CVALCO contact information - in publications, calendars or broadcasts. *Tourism Public Relations Manager*
2. Identify current and potential media clients and keep them up-to-date with Lane County through regular contact. *Tourism Public Relations Manager*
3. Send press releases to targeted media featuring a single theme. (Quarterly Up & Coming Featured Attraction) *Tourism Public Relations Manager*
4. Send seasonal Press Release (attractions and events) to newspapers & magazines. *Tourism Public Relations Manager*
5. Monitor editorial calendars and pitch story ideas to appropriate leisure and travel trade publications for Lane County, the Willamette Valley Visitors Association and Oregon Coast Visitors Association. Share editorial calendars and press releases with members interested in media outreach. *Tourism Public Relations Manager, Jeannine Heidenreich*
6. Collect press kits from members who have one and establish a list of members actively working with media. Encourage all members to list CVALCO as a source for information in their brochures, on their Web site and in their press kits. *Tourism Public Relations Manager*

- 7. Maintain clipping service. Investigate online clip service utilizing Travel Oregon's contract. *Tourism Public Relations Manager*
- 10. Establish baseline for tracking value of online editorial. *Tourism Public Relations Manager*

FY	Editorial Value	Print Broadcast	
FY06 Goal	[\$1,250,000]	[\$818,446]	[\$3,785,780]
FY05	\$4,384,977	\$779,472	\$3,605,505
FY04	\$1,417,911		
FY03	\$1,412,858		
FY02	\$1,744,570		
FY01	\$1,886,894		
FY00	\$1,497,604		

Objective: Increase travel trade editorial by 5%.

Strategies

- 1. Monitor editorial calendars and pitch story ideas appropriate to travel trade publications for Lane County, the Willamette Valley Visitors Association and Oregon Coast Visitors Association. *Jeannine Heidenreich, Tourism Public Relations Manager*

H. Objective: Achieve a second Lane County based story in state tourism ad campaign.

Strategies

- 1. Identify Lane County based "dream" stories to pitch to Travel Oregon and their contractors. *Kari Westlund, Natalie Inouye*
- 2. Work closely with Travel Oregon and their publication contractors to increase their Lane County product knowledge. *Tourism Public Relations Manager, Jeannine Heidenreich*

Objective: Increase coverage of Lane County in Travel Oregon magazine and Travel Oregon driven media outreach.

Strategies

- 1. Work with Travel Oregon magazine editor along with the Travel Oregon staff. Possibilities include the Bowerman story or Sandboarding.
- 2. Hold research trip for Travel Oregon staff and contractors, particularly sales, marketing and coordinators.
- 3. Monitor editorial calendar and pitch appropriate stories.
- 4. Pitch stories supportive of CVALCO's identified niches.
- 5. Pitch Oregon Dreamer stories for the back page of the Travel Oregon magazine.

Objective: Lane County festivals and events are listed/featured in targeted publications and on targeted radio stations with a 5% increase of Lane County festival/events listed/mentioned.

Strategies

- 1. Identify targeted newspapers and magazines with publish dates and send appropriate information to increase the number of festival and event listings. *Tourism Public Relations Manager*
- 2. Identify the top travel publications that include calendars and work with festival members for special mailings. *Tourism Public Relations Manager*
- 3. Identify targeted radio stations for giveaway offers of event tickets. *Tourism Public Relations Manager*
- 4. Special seasonal press releases are sent to publications in our targeted markets. *Tourism Public Relations Manager*

FY	# of Events in Targeted Publications
FY06 Goal	[715]
FY05	681
FY04	278
FY03	106

Establish baseline total of guidebooks listing Lane County and CVALCO.

Strategies

1. Identify guidebooks sold in the United States. *Tourism Public Relations Manager*
2. Work with guidebook editors to increase the editorial on Lane County and the number of publications that list CVALCO as a resource for information. *Tourism Public Relations Manager*

Objective: Consumer response to articles, broadcasts, guidebooks and free listings generates an increase of 10% more contacts.

Strategies

1. Work with journalists and encourage them to list CVALCO as an information source and link to CVALCO on their Web sites. *Tourism Public Relations Manager*
2. Market and track TravelLaneCounty.com in use with media. *Tourism Public Relations Manager*

FY	Contacts
FY06 Goal	[496]
FY05	451
FY04	776
FY03	745
FY02	468
FY01	139
FY00	249

Internet/Website

Objective: Increase number of website users by 20%.

Strategies

1. Review monthly reports to check use of site and make recommendations for improvements. Key areas of measurement include user sessions, unique users, repeat visitors, click-throughs to CVALCO's website, click-throughs to member websites, average length of session, search engine referrals and search engine results' placement of website. *Jeannine Heidenreich*
2. Continue work with Internet marketing company to expand market reach and monitor the effectiveness search engines and optimize site. *Jeannine Heidenreich*
3. Maximize staff's usage of website address in all communication materials. *All*
4. Market CVALCO website on publications/catalogues that are produced by such businesses as Territorial Seed, University of Oregon, etc. *All*

Fiscal Year	Web site Users
FY06 Goal	[479,077]
FY05	399,231
FY04	347,957
FY03	302,063
FY02	239,211

FY01	119,159
FY00	81,746

Objective: Increase number of online lodging reservations by 20%.

Strategies

1. Website is set up to easily direct visitors to online reservations.
Natalie Inouye, Sally McAleer
2. Ads and marketing materials reference packages and hotels that can be booked online. *Natalie Inouye, Tourism Public Relations Manager*

Film & Video

Objective: CVALCO follows up on all leads appropriate to Lane County.

Strategies

1. Continue role as community liaison to the Oregon Film & Video Office (OFV). *Tourism Public Relations Manager*
2. Provide initial scouting services, permit information, and act as a community resource to assist crews. *Tourism Public Relations Manager*
3. Attend industry meetings where appropriate (MOPAN and OFV). *Tourism Public Relations Manager*
4. Provide photo files to Mid Oregon Product Arts Network (MOPAN) and the Oregon Film & Video Office to maintain and increase the number of photo files available on OregonLocations.com and through OFV photo file library. *Tourism Public Relations Manager*
5. Involve CVALCO members in film and video opportunities. *Tourism Public Relations Manager*
6. Continue communication with Rural Lane County Network for following up on film and video leads. *Tourism Public Relations Manager*
7. Maintain and update film page on the CVALCO website. *Tourism Public Relations Manager*

Membership Development and Organizational Marketing Plan FY07

I. Goal: Increase membership and retain current members.

A. Objective: Develop an effective system to increase membership by 5% annually.

Strategies:

1. Make ten new prospect contacts weekly.
2. Make five follow up contacts weekly.
3. Maintain part-time sales staff to bring in new members.
4. Utilize the database to track member prospects.
5. Maintain the membership packet with current benefit information and investment schedule.
6. Continue community outreach with various organizations.
7. Bring on one new corporate or multiple member per year.

Fiscal Year	New Members	Total Members
FY07 Goal	[90]	[555]
FY06 Goal	[90]	[490]
FY05	71	432
FY04	69	415
FY03	65	405
FY02	60	386
FY01	66	403
FY00	74	404

B. Objective: Maintain a 90% retention rate for members.

Strategies:

1. Communicate either by phone or personally with at least 5 members per week.
2. Once a month take a day to visit members in a specific region.
3. Maintain system to contact new members.
4. Participate in organizations to maintain and increase CVALCO's visibility.
5. Utilize visitor services staff to assist with retention through member site visits.
6. Staff develops member relationships and utilizes CVALCO's database for documenting interactions.

C. Objective: Review dues schedule and make recommendations to CVALCO board based on economic factors by June 2007.

Strategies:

1. Review cost of maintaining an average membership account and providing associated benefits.
2. Survey similar organizations and summarize typical dues charged for comparable benefits.

II. Goal: Bring non-dues revenue to CVALCO for use in marketing programs.

G. Objective: Develop sponsorship opportunities with other departments to increase CVALCO's overall budget by \$15,000.

Strategies:

1. Implement sponsorship opportunities for specific marketing programs or projects.
2. Develop a list of potential sponsors from the community.
3. Work with other staff and board members on contacting prospective sponsors.

B. Objective: Work with other departments on advertising opportunities for members that create self-supporting publications.

Strategies:

1. Select advertising sales representatives that can maximize the amount of advertisements sold.
2. Provide list of potential advertisers to sales representatives including non-members.
3. Send out advertising information on the publications to encourage participation in the advertising program.
4. Remind members through weekly update about the advertising opportunity.
5. Call on past advertisers to encourage participation again.
6. Coordinate efforts between various publications.

C. Objective: Develop opportunities on the CVALCO website to collect revenues.

Strategies:

1. Create paid "Featured Member Listings" so members can purchase a premium space above all listings.
2. Offer advertising opportunities on website pages (i.e. banner ads).

III. Goal: Continually enhance and market website to further benefit members and the community.

A. Objective: Increase number of links from members sites to the CVALCO website.

Strategies:

1. Promote to members the value of linking to CVALCO site and ask them to link to the CVALCO site.
2. Provide newsletter articles/section about site usage statistics.

B. Objective: Continue technical enhancements to upgrade site and make it more efficient.

Strategies:

1. Lead the CVALCO web team in developing strategies, reviewing site's effectiveness and coordinating activities.
2. Continue to promote new enhancements to members.
3. Work on improvements and enhancements to both consumer and Intranet/SFA sites.
4. Utilize focus groups or input from users on improvements to the Website.

IV. Goal: Produce high quality CVALCO publications that are useful for visitors and members.

A. Objective: CVALCO publications and website support organizational branding with no more than three reported errors per publication.

Strategies:

1. Support use of CVALCO's graphic standards in publications and on the website.
2. Create publication pieces through the use of the database to minimize errors.
3. Ensure all members have the opportunity to review their current information and make corrections prior to publication or at least once a year.
4. Ask for input on the publication usefulness and any improvements.
5. Select businesses with high quality standards to produce/develop the publication.
6. Create electronic PDF publications as appropriate.

B. Objective: Members perceive these publications as beneficial and useful evidenced by the increased number of member requests for the publications.

Strategies:

1. Inform members of the opportunity to have these marketing tools available to them, their staff and visitors.
2. Ensure publications are being distributed to members.
3. Track member publication requests and fulfillment.

V. Goal: Maintain and utilize CVALCO Intranet database for a wide range of projects.

A. Objective: Intranet/SFA database is updated within five working days of receiving request for information change from members or others within the system.

Strategies:

1. Notify members that correction is completed.

2. Contact members when current contact information is not working (i.e. email addresses, website addresses).
3. Work with other departments on updating information (especially on non-members).

B. Objective: Database is used for niche publications and handouts.

Strategies:

1. Work with staff on creating pieces that assist the visitor and staff (i.e. children's activities).
2. Set up templates and reports so staff can easily access for distribution.

C. Objective: Database is used for tracking member contacts, ad sales, member event attendance, in-kind donations, sponsorships, member brochures etc. as tracked in monthly board report.

Strategies:

1. Ensure the above information is entered into the database on a regular basis.
2. Provide training to other departments on using and entering information.

D. Objective: Database is used for member billings to ensure 100% accuracy of invoices and statements.

Strategies:

1. Work with director of finance on billing for membership dues, ad sales, and events.
2. Provide monthly reports on dues and miscellaneous billing on current and past due accounts.
3. Review monthly dues billings for accuracy and make corrections as needed.
4. Send out membership profiles with annual dues invoice.

VII. Goal: Provide a variety of educational and networking meetings/events for members and/or other businesses in the communities which include the brand *Tourism Builds Business...CVALCO Builds Tourism*.

A. Objective: Coordinate the visitor industry celebration/recognition to attract a wide range of members and other special membership events as appropriate with a goal of 200 participants.

Strategies:

1. Hold visitor industry celebration during June.
2. Mail event announcement at least three weeks prior to events to all members and dignitaries.
3. Announce events in weekly updates and quarterly newsletter.
4. Encourage wide range of member participation by offering diverse activities and locations as appropriate.
5. Events are financially supported through sponsorships and member participation.

B. Objective: Allow members to host events at their expense to showcase their business.

Strategies:

1. Promote the event through weekly update.
2. Provide list of members for host member to do a mailing. CVALCO can offer mailing postcard service, however, member host pays the cost of the mailing.

- C. Objective: Provide *Tourism Builds Business* in Eugene/Springfield quarterly and annually in other areas of the county with a total participation of 50 people.

Strategies:

1. Mail invitation to new members at least two weeks prior to the next briefing.
2. Call new members to invite them to event at least one week prior.
3. Promote meeting through newsletter, special e-mail announcements and weekly updates.
4. Announce through the local chambers of commerce when appropriate.

- E. Objective: Provide *Tourism Forums* 10 times in Eugene-Springfield and quarterly in Florence, Cottage Grove and at least annually in other areas for a total participation of 300 people.

Strategies:

1. E-mail announcement to members in areas where meeting is being held at least two weeks prior to event.
2. Develop schedule and location of meetings at least four months out.
3. Announce in weekly e-mail update.
4. Announce through the local chambers of commerce when appropriate.
5. Invite public officials and other interested businesses.

- F. Objective: Coordinate educational or informational meetings on the tourism/convention industry as opportunities or a need arises.

Strategies:

1. Work with other CVALCO departments to develop meetings (such as Community/Membership Outreach, Meeting Planners' Panel, and Tourism Summit).
2. Announce events in weekly updates and send special announcement if needed.
3. Forward possible topics to other departments to create needed program.

- VIII. Goal: Provide a range of communication tools to keep members informed about CVALCO and staff informed about members.

- A. Objective: Inform members at least four times per year of the many marketing opportunities available.

Strategies:

1. Members are informed through various communication methods (i.e. newsletter, e-mail updates, meetings or special mailings).
2. Annually produce a marketing opportunities which includes ad rates and upcoming CVALCO marketing opportunities.
3. Annually produce the convention and event calendar with quarterly updates.
4. Investigate possibility of password protected areas for members to access information (i.e. leads).

- B. Objective: At least 50 members keep CVALCO staff current about their products and services.

Strategies:

1. Encourage members to place CVALCO on press release list.
2. Offer quarterly membership spotlights that allow six members to promote products and services directly to CVALCO staff.
3. Participate and coordinate member site visits.

Community Relations

I. **GOAL:** Lane County's tourism industry and CVALCO's role is recognized as a vital and integral part of the County's overall economic vitality and quality of life by the local community.

- A. **Objective:** Increase media awareness of Lane County's visitor industry impacts and issues and the awareness of CVALCO's role in the industry. Generate and track \$40,000 worth of Lane County-based media coverage about Lane County's visitor industry and CVALCO.

Strategies:

1. Write and distribute news releases on Lane County visitor industry and CVALCO news. Continue focus on CVALCO's niches when appropriate. Generate a total of 48 press releases annually, for an average of four press releases per month.
2. Serve as a resource and spokesperson to the Lane County media. Coordinate interviews with other department heads when appropriate. Direct media to other industry contacts and CVALCO members to assist in coverage when applicable. Make CVALCO the source of 35 media interviews and/or the source for information for story editorial content.
3. Continue updating local media resource pages on CVALCO website.
4. Expand relationships with local media specializing in coverage of tourism, recreation, sports features, events, etc.
5. Update media resource kit to give to media as resource to CVALCO and industry partners.
6. Implement media tracking system under new database parameters to determine source/community locale of CVALCO coverage.

- B. **Objective:** Increase awareness and partnerships among Lane County business/community groups.

Strategies:

1. Update new Community Relations brochure as needed to use as educational tool to increase awareness about CVALCO and the visitors industry.
2. Assist in conducting and coordinating speaking engagements throughout the county about CVALCO and Lane County's visitor industry. Generate a minimum of 24 public speaking engagements during the year.
3. Forward news releases to business/community group newsletters and other publications publicizing CVALCO and relevant visitor industry news.
4. Staff regularly attends meetings of business/community groups to establish partnerships, network, and publicize CVALCO news and resources. Staff participates in key committees and events when appropriate.
5. Develop and maintain partnerships with a youth-oriented focus. Includes participation in youth job and career fairs. Work with college interns to help them gain work experience, while benefiting and expanding CVALCO programs. Work with Visitor Services manager to recruit and work with interns.
6. Continuing promoting CVALCO's visitor van travels in Weekly Update.

C. Objective: Increase awareness and support among Government/Public officials

Strategies:

1. Produce semi-annual and annual report for association. Reports are presented to Lane County Commissioners.
2. Work with Administration Department to maintain communications with local officials. Send them semi and annual reports, weekly updates, and newsletter. Maintain updated records needed for correspondence.
3. Work with Administration and Membership Departments to invite local officials to special CVALCO events, legislative briefings, summits, etc.
4. Work with Administration Department to publicize key legislative issues identified by CVALCO that concern CVALCO and the visitor industry. Act as a visitor industry resource on those issues.

D. Objective: Increase Awareness about CVALCO, CVALCO Members and the Lane County Visitor Industry through the development and implementation of local advertising campaigns and promotional opportunities.

Strategies:

1. Continue coordinating cooperative advertising campaigns with local media that promote CVALCO, Lane County's visitor industry and CVALCO members.
2. Research and implement no or low-cost promotional campaign options designed to connect with the local community and/or increase awareness with the local community about Lane County's visitor industry and CVALCO. Continue implementation of CVALCO's Lane County Photo Contest with continued goals of increasing photo library, and partnerships with local residents, media, chambers and CVALCO members.
3. Research and/or implement cooperative radio campaign. Campaign would include partnering with Lane County radio station to highlight local events, offer prize giveaways and provide affordable advertising and publicity opportunities for CVALCO and its members.
4. Continue facilitating member-to-member opportunities that offering special advertising and promotional opportunities to CVALCO members and CVALCO. Include opportunities associated with Oregon Living, CityScene, and Eugene Weekly. Includes other media member opportunities through partnerships with KEZI, KVAL, KMTR and other media sources as applicable.

(See Goal III for additional advertising/promotional projects.)

II. Goal: CVALCO is a recognized visitor industry leader, partner and resource within the county, state and region.

A. Objective: CVALCO programs and staff are sought as a resource for research and information on industry issues in Lane County and throughout the region.

Strategies:

1. Research and/or implement a local media workshop. Workshop panel would include local media and visitor industry representatives. It would provide members with the opportunity to learn how to work with the local media and provide open dialog about how tourism-related issues are covered in the local media.
2. Develop, write and send press releases to industry association newsletters throughout Lane County, Oregon and the Western U.S.
3. Provide reports, reference and research statistics and materials to CVALCO members and to business and community members upon request. Maintain updated visitor industry statistics on Website.
4. CVALCO staff maintains membership, involvement and/or partnerships with industry associations. *(See attached association listing.)*

III. GOAL: CVALCO's overall mission and implementation of programs and goals are enhanced and more effectively implemented and achieved through the support of the Community Relations program

A. Objective: Promote Lane County as a meeting and event destination through editorial and advertising opportunities by securing at least eight mentions of CVALCO and/or Lane County.

Strategies:

1. Generate six or more press releases and/or editorials for national and regional trade publications annually to secure coverage that focuses on CVALCO and/or Lane County as a meeting and convention site. Include news about hotels, conventions, specialized markets, new developments, product offerings and other meeting-related news.
2. Generate convention-related coverage valued at \$12,000.
3. Assist with media interviews, write and distribute press releases and provide media assistance and contact lists as needed for Lane County Conventions.
4. Utilize new database to produce bi-monthly convention-related press release/convention update that highlights major and special conventions, meetings and events coming to Lane County. Work with Convention Department to gather information about groups.
5. Work with Convention Department to assist with research and/or implementation of local convention-related advertising/promotional opportunities to target local residents, businesses and organizations as resources for bringing convention business to Lane County.
6. Enhance and maintain a media kit focused on Lane County as a meeting and convention destination.
7. Continuing working with Convention Department to add special web pages about, and directed to, special conventions/events.
8. Assist in writing editorial content needed for CVALCO Meeting and Event planner and convention website text as needed.

B. Objective: Provide Tourism support designed to attract and extend the stay of visitors.

Strategies:

1. Continue developing and implement local tourism-related advertising opportunities. Through the use of local media partners and members, ads would target both local residents and visitors within a five county reach of Lane County.
2. Research and assist Tourism Department with regional and/or state wide campaigns that include a Lane County reach. Campaigns would promote Lane County as a destination for leisure travel.
3. Assist with press releases, press kits, and media publicity related to national media coverage as needed.
4. Assist with content and editing of tourism publication projects.
5. Manage CVALCO Website home page and special feature pages, press releases and other appropriate pages. Focus on continued development of CVALCO's established niches. Increase member links throughout as appropriate. Improve and enhance text and images throughout the site as appropriate.
6. Work with Tourism Department to investigate in-room visitor book and/or in-room Visitor Guide information (example VG postcard that includes a map to Visitor Center, etc.) to facilitate visitor's access to CVALCO publications. Assist Tourism Department with community center outreach to get Visitor Guide distributed or utilized by community center users and/or community center staff.

C. Objective: Provide Membership Program support to enhance member exposure and benefits:

Strategies:

1. Increase member exposure and member links on feature and press release pages on CVALCO Website.
2. Collect incoming press release materials from members and use in CVALCO-related publicity efforts when appropriate. Uses include CVALCO-generated press releases and newsletter articles/briefs.
3. Provide member assistance with media and publicity efforts when appropriate. Includes access to Lane County media contacts. Track requests.
4. Write and coordinate, with local TV stations, video presentations for CVALCO's Annual Awards Dinner featuring CVALCO members.
5. Develop and implement cooperative advertising and promotional campaigns designed to promote members and offer discounted rates to members when applicable.
6. Assist Membership Department with local publicity focused on promoting *Tourism Builds Business* and *Tourism Forums*. Continue sending press releases and investigate possible media partner for added exposure.

D. Objective: CVALCO Communication Tools provide a high level of useful and educational information about CVALCO, CVALCO members and the Lane County visitor industry.

Strategies:

1. Re-examine the *Lane County Visitor Industry News* (Newsletter) to determine its effectiveness in communicating news about CVALCO and the visitor industry. Determine if other means of communications would be more effective and more affordable. Conduct survey of membership to gather input and research alternative communication methods, such as e-newsletter, smaller more frequently produced publications, etc.
2. Continue to write articles, coordinate the collection and editing of staff articles and overall content management for newsletter or any new communication publications.
3. Write and coordinate collection of Weekly Update content to ensure members and key industry partners are well informed about CVALCO projects, marketing opportunities and other industry-related news through Weekly Updates. Send special e-mail announcements separately as needed.
4. Develop and oversee production and distribution of annual (poster) calendar as a gift to members that also helps promote Lane County and CVALCO through images selected from Lane County Photo Contest winning entries.

E. Objective: Provide internal communications that educate and assist staff departments with their program needs.

Strategies:

1. Inform staff about CVALCO media coverage. Investigate new system for providing relevant news items to staff.
2. Track visitor industry development, especially hotels, transportation, convention and meeting facilities and sports venues.
3. Collect and maintain files of tourism-related articles and particularly those relating to CVALCO's established niches.

Administration Plan for FY07

Goal: To support the mission and goals of CVALCO through efficient, ethical, and professional direction of operational functions.

FY07 Objectives and Strategies:

1. Maintain open communications with Lane County senior management and commissioners about measurements, returns, and the budget process.
2. Continue incremental technology upgrades in hardware and software. Specifically in FY07 we will upgrade three workstations and review telephone and network server systems.
3. Contract for annual audit to ensure financial and management controls are operating efficiently and effectively.
4. Review health insurance and retirement program structures against current norms in our industry.
5. Ensure individual and group-training needs are met to optimize use of technology.
6. Promote professionalism amongst CVALCO staff by facilitating staff training in sales, marketing, and convention and visitor bureau practices through attendance at WACVB, IACVB and other related seminars and conferences.
7. Review Personnel Guidelines and initiate staff and board review by October 15, 2006.
8. Develop a standardized new employee orientation procedure by December 31, 2006.
9. Ensure annual performance evaluations are conducted for all employees.
10. Facilitate community outreach and enhancement of CVALCO's reputation throughout the county at the executive level, ongoing.
11. Continue to rotate department heads through board meetings for direct reporting.
12. Conduct a board and senior staff strategic planning retreat, late October or early November.
13. Update board orientation packet by December 31, 2006.
14. Provide monthly board reports to staff via email. Review at staff meeting.
15. Maintain an internal communications structure that enhances the flow of relevant information throughout the organization.
16. Support board committees as warranted.
17. Engage in sufficient planning for Travel Plaza concept, including pro forma statements, procedures and guidelines for operations, program planning for revenue streams, and training standards, targeting implementation in early 2008.
18. Assess formalizing sports commission structure within CVALCO.

**Convention & Visitors Association of Lane County Oregon
FY07 Budget**

Acct Code		FY05 Budget Prior Year	FY06 Budget Current	FY06 YTD Actual 4/30/2006	FY07 Budget Proposed	\$ Change From Current	% Change From Current
Income							
4000	Lane Country Room Tax	\$1,109,619	\$1,140,031	\$950,027	\$1,266,751	\$126,720	11.1%
4050	Sponsorship Income	0	4,500	9,200	0	(4,500)	-100.0%
4100	Membership Dues	94,040	100,091	88,173	100,919	828	0.8%
4120	Coop/Miscellaneous	11,000	11,000	12,312	10,000	(1,000)	-9.1%
4130	Event Hosting	5,000	11,500	6,580	11,400	(100)	-0.9%
4131	Ad Sales/Other	11,000	15,300	13,036	14,600	(700)	-4.6%
4160	Ad Sales/MPG/Visitors Guide	12,000	1,600	(3,105)	1,600	0	0.0%
4200	Publication Sales	1,555	400	487	120	(280)	-70.0%
4250	Service Fees	4,000	6,000	4,737	6,000	0	0.0%
4300	Interest	10,000	7,000	5,014	6,000	(1,000)	-14.3%
	Merchandise Sales	1,500	1,500	1,786	1,500	0	0.0%
	Total Revenue	\$1,259,714	\$1,298,922	\$1,088,247	\$1,418,890	\$119,968	9.2%
	Reserves/BOF Usage	80,200					
	Total Available	\$1,339,914	\$1,298,922	\$1,088,247	\$1,418,890	\$119,968	9.2%
Expense							
5000	Payroll	\$596,866	\$623,967	\$515,566	\$665,655	\$41,688	6.7%
5050	Payroll Taxes	59,687	62,387	50,545	66,565	4,178	6.7%
5100	Benefits-Parking, Etc.	10,272	7,296	6,211	7,164	(132)	-1.8%
5110	Benefits-Medical Insurance	60,488	53,455	43,695	58,002	4,547	8.5%
5120	Benefits-Life Ins/Disability	3,796	3,696	3,109	3,915	219	5.9%
5130	Benefits-SEP IRA	28,842	30,000	20,651	32,406	2,406	8.0%
5140	Commissions	0	12,108	7,180	0	(12,108)	-100.0%
5150	Rent/Utilities	72,019	73,000	60,132	70,718	(2,282)	-3.1%
5170	Furniture/Equipment	5,000	5,000	3,420	5,000	0	0.0%
5180	Leased Equipment	9,730	10,910	9,289	10,910	0	0.0%
5190	Supply/Office Expense	20,200	16,000	13,207	16,000	0	0.0%
5200	Repairs/Maintenance	2,000	2,000	1,654	2,000	0	0.0%
5210	Insurance	2,015	2,015	1,468	2,015	0	0.0%
5220	Professional Fees	7,500	5,000	4,696	5,000	0	0.0%
5225	Internet	25,074	66,386	85,023	21,330	(45,056)	-67.9%
5230	Dues/Subscriptions	11,408	12,325	11,822	11,866	(459)	-3.7%
5240	Staff Development	6,795	5,999	4,997	7,740	1,741	29.0%
	"Q" Training Program	0	500	270	0	(500)	-100.0%
5250	Auto Allowance	7,300	6,600	4,433	7,280	680	10.3%
5260	Telephone	10,800	8,000	7,495	8,000	0	0.0%
5270	Postage	39,418	39,417	28,357	35,000	(4,417)	-11.2%
5280	Research	20,540	8,000	2,594	14,400	6,400	80.0%
5300	Advertising Production	5,800	6,500	4,739	13,000	6,500	100.0%
5320	Advertising Placement	128,035	100,000	92,899	125,196	25,196	25.2%
5400	Merchandise Purchases	0	1,000	1,001	1,000	0	0.0%
5410	Collateral/Fulfillment	12,000	14,000	14,805	14,000	0	0.0%
5420	Collateral-Sales Aids	11,895	12,700	5,954	12,900	200	1.6%
5430	Collateral-Visitor Guide	18,500	15,000	13,405	30,000	15,000	100.0%
5440	Collateral-MPG	0	534	534	0	(534)	-100.0%
5450	prgrmng/dbase development	1,500	31,000	15,500	1,500	(29,500)	-95.2%
5500	Communic/Public Affairs	11,080	11,080	6,940	11,080	0	0.0%
5510	Local Meetings/Hosting	3,764	5,250	4,485	5,586	336	6.4%
5515	Board Meetings	450	500	(148)	500	0	0.0%
5520	Local Marketing	3,050	1,600	808	1,600	0	0.0%
5530	Event Hosting	18,175	16,952	8,681	31,145	14,193	83.7%
5540	Membership Promotion	1,800	1,800	1,005	1,800	0	0.0%
5541	Label Program-Direct Costs	150	100	0	100	0	0.0%
5550	Convention Services	8,450	11,150	8,284	11,300	150	1.3%
5560	Van Lease/Maintenance	4,145	4,000	2,944	4,000	0	0.0%
5600	Travel & Promotion	41,245	31,095	24,082	41,317	10,222	32.9%
5610	Direct Mail	5,400	10,600	5,822	10,600	0	0.0%
5620	T&P WVVA	5,000	5,000	2,730	3,000	(2,000)	-40.0%
	T&P OCVA	3,000	3,000	484	3,000	0	0.0%
5640	OACVB Auction Expense	0	0	(11,061)	0	0	0.0%
5650	Fam/Site Visits	6,600	7,000	6,057	8,600	1,600	22.9%
5680	B.O.F. Expenditures	10,200	0	0	0	0	0.0%
5700	Trade Shows	39,925	38,000	26,291	36,700	(1,300)	-3.4%
	Total Expenses	\$1,339,914	\$1,381,922	\$1,122,052	\$1,418,890	\$36,968	2.7%
	Operating Income (Loss)	\$0	(\$83,000)	(\$33,805)	(\$0)	\$83,000	-100.0%