

MCVB FY 15-16 Goals

Council Goals & Strategies	Steps	Action	Measurement	Projected Completion
Goal 2- Operational Excellence	Build and maintain relationship with McKinney hotels	Increase room bookings by 5% via regular communication via emails/meetings/calls	# of rooms CVB helps to fill Hotel & Conference Center FY 14-15: 2174 FY 15-16:2283	September 30, 2016
	Develop and maintain strong relationships with hoteliers and venues	Meet quarterly with hoteliers to identify occupancy needs, trends and potential marketing opportunities Regular communication with hoteliers via email/meeting/call	Quarterly hotelier meeting Support all McKinney hotels and venues	October 2015 February 2016 May 2016 August 2016
	Increase public awareness (statewide and within surrounding communities), introducing MCVB as a resource and providing information on what McKinney has to offer	Maintain the visitors center with well stocked information on things to do and see in McKinney, staffed by CTA-accredited professionals	5% increase in number of walk-ins FY 14-15: 2,647 walk-ins FY 15-16: 2,809 walk-ins Annual renewal of all staff CTA accreditation	September 30, 2016
	Increase efficiency in efforts of CVB, city departments and component groups, working with other boards to utilize MCVB within their sphere of influence	Participate in monthly strategic communications meetings with City Communication Staff Attend monthly communications roundtable with City Communications, MEDC, MCDC, Airport, Main Street & Chamber	Avoid duplication of effort 5% increase in number of identified cooperative marketing opportunities: FY 14-15: 5 FY 15-16: 7 5% increase in number of events (Chamber & City) supported by MCVB FY 14-15: 40 + All MPAC Events (Bridal Shows, Concerts, Arts Shows, etc.) FY 15-16: 45 Attend monthly meetings of MEDC, MCDC and Main St., recording meeting attendance and key points from meetings	Ongoing September 30, 2016 September 30, 2016 Monthly

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<p>Goal 4 -Financially Sound Government</p> <p>Strategies:</p> <p>*Balance resources generated by Hot Tax</p> <p>*Develop and utilize performance measures to ensure successful and efficient operations</p>	<p>Increase number of hotel and conference bookings within the Corporate, Association & SMERF markets.</p>	<p>Attend and/or send collateral to the following Trade Shows/ Conferences: <u>Association:</u> TSAE, DFVAE, & SW Showcase. <u>Corporate:</u> Sales Calls <u>SMERF:</u> ABA,NTA, TEAM Texas, & Albuquerque Balloon Fiesta, Bridal Shows- MPAC, Grand, Heritage Springs</p> <p>Record leads, fulfillment distribution, events and other tourism-related activities</p>	<p>5% increase in leads generated FY 14-15 leads: 24,000 FY 15-16 leads: 25,200</p> <p>5% increase in RFPs collected FY 14-15 RFPs: 97 FY 15-16 RFPs: 102</p>	<p>September 30, 2016</p>
	<p>Increase Occupancy (Hot) Tax by 10% FY 14-15: \$875,926 FY 15-16: \$963,519</p>	<p>Research state/regional/national print, digital and broadcast media to identify appropriate and affordable advertising options. Place four ads per quarter (2 Meeting planner-focused ads and 2 Leisure-focused ads within key markets identified in Goal 2 above)</p>	<p>Response from quarterly ads</p>	<p>Four quarterly reports completed by September 30, 2016</p>
	<p>Develop a measurable Marketing Plan for the Conference Center, Tourism Regions and Entertainment Districts.</p>	<p>Work with HR Committee to develop a plan</p>	<p>Creation of implementable plan.</p>	<p>Nov. 2015 (Strategic Planning Session)</p>
	<p>Implement Marketing Plan for the Conference Center, Tourism Regions, and Entertainment Districts.</p>	<p>Disseminate Marketing Plan for Conference Center, Tourism Regions, and Entertainment Districts to MCVB staff, assigning responsibility to each outlined task.</p>	<p>FY 14-15: Host 4 travel writers; FY 15-16: 2 Conferences of 150 attendees</p>	<p>On going</p>
	<p>Maintain a Balanced Budget</p>	<p>Meet monthly with Finance Committee to review expenses and verify there is no over spending of the Budget in each line item.</p>	<p>Stay within Parameters of monthly expenditure percentages</p>	<p>Monthly</p>
	<p>Support City's Marketing Plan</p>	<p>Work with Dev/Mkt Committee to update & publish the MCVB Component of the City's over-arching Marketing Plan</p>	<p>Creation of MCVB marketing plan for inclusion in City's marketing plan.</p>	<p>April 2016</p>
	<p>Promote McKinney as a destination to meeting planners in key markets (DFW Area, Austin, Houston and Oklahoma)</p>	<p>Work with association meeting planners in DFW, Austin, Houston and Oklahoma to introduce MCVB as a resource.</p>	<p>Conduct 10 calls per month with association meeting planners</p> <p>Maintain record of POC, date of contact and result for each call, email and meeting.</p>	<p>Monthly</p>

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		<p>Work with Chamber to determine Top 25 Companies in McKinney and reintroduce MCVB as a resource (ie. Barclays, Encore, Turchmark, Emerson, Raytheon)</p> <p>Work with Top 5 companies in the Sherman, Bonham, Paris and Greenville to introduce MCVB as a resource</p>	<p>Visit one of the top 10 companies per month, visiting all ten within the FY</p> <p>Engage top 11-25 McKinney companies via phone calls and email. Evaluate future hotel and meeting needs.</p> <p>Engage top 5 companies in Sherman, Bonham, Paris and Greenville via phone calls and email.</p> <p>Maintain record of POC, date of contact and result for each call, email and meeting.</p>	September 30, 2016
		<p>Work with SMERF and local organizations to introduce MCVB as a resource (non profits, civic clubs, industry trade groups, churches)</p>	<p>Conduct 10 calls per month with association meeting planners</p> <p>Conduct 5 calls with education meeting planners</p> <p>Conduct 5 calls per month with military/government meeting planners</p> <p>Conduct 5 calls per month calls with social/civic/fraternal meeting planners</p> <p>Maintain record of POC, date of contact and result for each call, email and meeting.</p>	Monthly
		<p>Work with local sports meeting planners to introduce MCVB as a resource</p>	<p>Conduct 5 calls per quarter with sports meeting planners</p> <p>Maintain record of POC, date of contact and result for each call, email and meeting.</p>	Quarterly

MCVB FY 15-16 Goals

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Council Goals & Strategies		Create quarterly newsletter for targeted meeting planners within our defined key markets. Implement direct mail/e-mail campaign to distribute quarterly newsletter	Quarterly distribution of newsletter to meeting planners in defined key markets: 323 Association/corporation meeting planners 455 SMERF/leisure meeting planners Average annual newsletter open rate of 25% or greater	Quarterly - four newsletters distributed as of September 30, 2016
		Maintain Digital Meeting Planners Guide	Update Digital Meeting Planners Guide monthly, distribute electronically, post to MCVB website & promote. Increase MPG annual page views by 5% YOY FY 14-15: 485 FY 15-16: 510	Monthly - 12 completed by September 30, 2016
	Increase awareness of McKinney amongst general public while generating additional MCVB revenue	Increase foot traffic to Visitors Center	5% increase in annual number of visitors to Visitor Center FY 14-15: 2,675 visitors FY 15-16: 2,809 visitors	September 30, 2016
		Draw in foot traffic and receive free advertising as a result of the wearing/use of McKinney-branded goods by purchasers through continued support of the Made in McKinney storefront	Increase annual Made in McKinney merchandise Sales by 5%: FY 14-15 Sales \$18,600.00 FY 15-16 Sales \$19,530.00 Promote MIM Store through advertising in local publications & social media	September 30, 2016
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MCVB FY 15-16 Goals

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Goal 5- Enhance the Quality of Life in Downtown. Strategies: *Continue to highlight Downtown McKinney as a unique destination. *Continue efforts to expand entertainment, dining, & shopping options.	Maintain press kit & photo files	Distribute digitally to writers/film commission/other publications	FY 15-16: 3 per quarter	Quarterly
	Develop and Maintain Social Media outlets for CVB	Update: Blog, Twitter, Facebook, Pinterest, You tube & Yelp Pages-Increase by 5% YOY	Increase # of annual blog page views by 5%: FY 14-15: 6,286 FY 15-16: 6,600	September 30, 2016
			Increase # of annual FB likes by 5% FY 14-15:4223 FY 15-16:4434	September 30, 2016
			Increase # of annual engaged FB users by 5% FY 14-15: 6,144,312 FY 15-16: 645,153	September 30, 2016
			5% increase in annual FB total reach FY 14-15: 4,143,447 FY 15-16: 4,350,619	September 30, 2016
			5% increase in # of annual FB Total Impressions FY 14-15: 18,462,560 FY 15-16: 19,385,688	September 30, 2016
			5% annual increase in # of Trip Info. Click-thrus FY 14-15: 1,000 FY 15-16: 1,050	September 30, 2016
			Increase # of Yelp reviews by 5% FY 14-15: 7,590 FY 15-16:7970	September 30, 2016
			Increase You Tube viewers by 5% FY 14-15: 512 FY 15-16: 538	September 30, 2016

MCVB FY 15-16 Goals

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	Pitch McKinney Stories to Travel Writers/News & Film Crews	Take Part in Regional Fam Tour	Host 4 Travel Writers per year: FY 14-15: Rita Cook, Lynette George, Elaine Warner, David Lang, & Rachel Ng FY 15-16: 6 Travel Writers (Day Tripper, Rita Cook, & 4 more). Record dates and sites visited, names of travel writers and resultant coverage	September 30, 2016
	Promote tourism/entertainment districts	Weekly updates, daily FB posts, Share 1 event per week on partner pages	Increase web analytics by 5%: TTL Visits: FY 14-15: 30,644 FY 15-16: 32,176 Page Views: FY 14-15: 147,966 FY15-16: 155,364	September 30, 2016
			5% increase in # of unique visitors FY 14-15: 24,345 FY 15-16: 27,242	September 30, 2016
	Create awareness of McKinney via advertisements in statewide/regional/national media	Advertise in state/regional/national print and electronic publications: Statewide: Houston House & Home, TX State Travel Guide, Tour TX, TX Highways, See TX First, MPI, TSAE, TTIA, TACVB, TX Monthly, TSAE, TX Events Calendar, TX Meetings & Events, TX Lifestyles, TX Journeys, Small Market Meetings, San Antonio Magazine Regional: Louisiana Life, Oxford American, Slice Magazine, & Home & Away National: Southern Living, Food & Travel Magazine, Food & Traveler, & Griffon	Secure contracts with media outlets offering reasonable rates and meeting targeted demographic and good reach-to-rate ratio (preferably offering measureable ROI opportunities, if applicable, i.e. web-based campaigns)	Ongoing
		Create news stories on select topics & distribute to targeted media: Travel Bloggers, News Media, & other related Travel outlets	Increase annual PR value by 5% FY 14-15 \$60,000 FY 15-16 \$63,000	FY September 30, 2016

MCVB FY 15-16 Goals

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Council Goals & Strategies			Increase AD value by 5% YOY FY 14-15 \$148,000 FY 15-16 \$155,400	September 30, 2016
	Decrease cost of advertising and promotion through increased coordination with City Communications, component groups and McKinney Chamber	Increase coordination with City Communications	Participate monthly in strategy meeting to avoid duplication of advertising efforts and identify co-op opportunities for advertising and promotion Provide agenda items & collaborative communications efforts monthly	Monthly
		Work with M Groups: MEDC , MCDC, Airport, Main St. & Chamber to identify co-op advertising and promotion opportunities to provide MCVB with advertising and promotion cost savings.	Participate in monthly roundtable 5% increase in annual shared advertising and promotions cost FY 14-15: \$14,931.00 FY 15-16: \$15,677.55	Monthly September 30, 2016