

## MCVB Goals FY 17-18

| Council Goal                     | Council Strategies  | MCVB Objective  | MCVB KPI   | MCVB Steps   | Staff     |
|----------------------------------|---|---|--|--|-----------|
| <b>2. Operational Excellence</b> | <b>A. Implement performance management practices that include developing and training staff and Board and Commission members.</b> | Ensure 100 % of Board members have been trained on MCVB policies & procedures by December.                | % Board Members Trained  | (1) Executive Director will set up a meeting with new appointees to go over the policies/procedure manuals. (2) Board member will read a book provided by the MCVB E.D., "Destination Leadership for Boards," by: Bill Geist to read by December.<br>(3) A quiz will be given to the new Board member after his/her completion of the book to see if they understand their role as a Board member for a Destination. A score of 80 or better is required to show that the board member understand their role.<br>(4) Executive Director will keep up with the policies and procedures manual and look for other items to help new Board members have the proper training to be an MCVB Board member. | DG & AF   |
|                                  |   | Staff will be responsible to track, maintain, and certify for their specific job description by September | *A. Ford- TDM 2019<br>*V. Rhodes-<br>*B. Shumate- Collin College- Digital Marketing & Brand Management Certification- September 2018<br>* D. Guerra- TTIA Travel College Yrs. 1-3 by May of 2018<br>*Full time employees maintain CTA Cert. by December of 2018. | (1) Staff will attend their respective annual classes to maintain or achieve their certifications.   | All Staff |

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| 2. Operational Excellence | C. Identify the opportunities for internal efficiencies through recurring analyses and continuous improvement | (1) Increase the attendance at Hotel/ B&B Quaterly Meetings by 5% by September.<br>(2) Increase MPG annual page views by 5% by September 2018<br>(3) Decrease cost of advertising and promotion through increased coordination with City Communications, component groups and McKinney Chamber by 5%by September 2018 | (1) Attendance at quarterly meetings:<br>FY 16-17: 2 FY 17-18: 3<br>(2) Annual Page Views: Digital Marketing Plan: FY 16-17: 150 FY 17-18: 158<br>(3) Cost of advertising /promotion: See chart below<br>(3a.) CO-OP \$: FY 16-17 FY 17-18<br>(3b.) Free Publicity \$: FY -16-17: 802,404 FY 17-18: 842,524 | (1) Develop and maintain strong relationships with hoteliers and venues:<br>a. Quarterly Meetings<br>b. Support all McKinney hotels and venues (2)<br>Maintain Digital Meeting Planners Guide<br>a. Update Digital Meeting Planners Guide monthly, distribute electronically, post to MCVB website & promote.<br>(3) Participate monthly in strategy meeting to avoid duplication of advertising efforts and identify co-op opportunities for advertising and promotion<br>(4) Provide agenda items & collaborative communications efforts monthly | (1a.) DG & VR<br>(1b.) DG, VR, BS, AF, & SD<br>(2/2a.) BS<br>(3 & 4) DG & BS |
|                           |   | Decrease average line item variances to less than 5% by September   |   | (1) Meet monthly with Finance Committee to review expenses and verify there is no over spending of the budget in each line item.   | DG & Finance Committee   |
|                           |   | Ensure the annual Marketing Plan is updated by August and that the expenditures in advertising & Promotion come within a 5% variance of the allocated dollars by September 2018   | Average monthly line item variances (5%)  | (1) The MCVB Board & Staff will meet in August for their Annual Strategic Planning Session to update the MCVB Goals & Objectives as well as the MCVB Marketing Plan.   | DG & BS (MCVB Board)   |

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| 4. Financially Sound Government | B. Balance resources generated by the Hotel Occupancy Tax | Generate a 5% increase in the number of hotel room nights and conference bookings within the corporate, association and Social, Military, Educational Religious, & Fraternal (SMERF) markets by Sept. 2018 | (1) KPI – Number of Rooms CVB Helps to Fill Hotel & Conference Center<br>FY 16-17: 3425<br>FY 17-18: 3596<br>(2) KPI – McKinney Hotel Occupancy<br>FY 16-17: 75%<br>FY 17-18: 78%<br>(3) # of leads the MCVB brings in every year.<br>FY 16-17: 13,523<br>FY 17-18: 14,199         | (1) Attend and/or send collateral to the following Trade Shows/ Conferences:<br>Association: TSAE, DFVAE, & SW Showcase.<br>Corporate: Sales Calls<br>SMERF: ABA,NTA, TEAM Texas, Bridal Shows- MPAC, Grand, Heritage Springs<br>a. Record leads, fulfillment distribution, events and other tourism-related activities | (1/1a.) All Staff   |
|                                 |   | Increase number of RFPs by 10% which are generated for events in McKinney by September 2018  | (1) KPI – Number of Association RFP's Generated<br>FY 16-17: 5<br>FY 17-18: 6<br>(2) KPI – Number of SMERF RFP's Generated FY 16-17: 89<br>FY 17-18: 98<br>(3) KPI - Number of Corporate RFP's Generated<br>FY 16-17: 15<br>FY 17-18: 17<br>TTL : FY 16-17: 113 TTL: FY 17-18: 121 | (1) Implement Marketing Plan for the Conference Center, Tourism Regions, and Entertainment Districts.<br>a. Disseminate Marketing Plan for Conference Center, Tourism Regions, and Entertainment Districts to MCVB staff, assigning responsibility to each outlined task  | (1) Marketing Committee (w/Board Approval) DG, & BS (1a.) All Staff |

\*Highlighted items in Red- Denotes these are for public consumption

\* Key for Acronyms:

TSAE: Texas Society & Association Executives

DFVAE: Dallas Forth Worth Association Executives

SW Showcase: Southwest Showcase

ABA: American Bus Association

NTA: National Tourism Association

## MCVB Goals FY 17-18

| <b>FY 16-17 Co-op Advertising/Marketing Campaigns with Other City Partners</b> |                         |                    |                    |                    |
|--|-------------------------|--------------------|--------------------|--------------------|
| <b>Campaign/Program</b>  | <b>Partner(s)</b>       | <b>Total Cost</b>  | <b>Split Cost</b>  | <b>Savings</b>     |
| <b>See Texas First (twice a yr)</b>  | City/MCDC               | <b>\$16,950.00</b> | <b>\$5,650.00</b>  | <b>\$11,300.00</b> |
| <b>Southern Living (May 17)</b>  | City/MCDC               | <b>\$1,955.00</b>  | <b>\$498.75</b>    | <b>\$1,496.25</b>  |
| <b>USA Today Travel Guide</b>  | MCDC                    | <b>\$1,500.00</b>  | <b>\$750.00</b>    | <b>\$750.00</b>    |
| <b>McKinney Bridal Show bags</b>   | MCDC                    | <b>\$1,905.64</b>  | <b>\$952.82</b>    | <b>\$952.82</b>    |
| <b>Polaris Gem</b>   | Sponsorship for Main St | <b>\$15,000.00</b> | <b>\$0.00</b>      | <b>\$0.00</b>      |
| <b>Trip Advisor</b>  | Main Street             | <b>\$3,380.00</b>  | <b>\$1,690.00</b>  | <b>\$1,690.00</b>  |
| <b>VisitWidget</b>   | MCDC                    | <b>\$3,588.00</b>  | <b>\$1,794.00</b>  | <b>\$1,794.00</b>  |
| <b>Downtown Video</b>  | Main Street             | <b>\$1,355.00</b>  | <b>\$677.50</b>    | <b>\$677.50</b>    |
| <b>TOTAL</b>   |                         | <b>\$45,633.64</b> | <b>\$12,013.07</b> | <b>\$18,660.57</b> |

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| 5. Enhance the Quality of Life in McKinney | C. Continue to market and highlight McKinney as a unique destination for residents and visitors alike | Increase public awareness and visitation to McKinney by 5% by Sept. 2018 | <p>(1) KPI – Number of Page Views<br/> FY 16-17: 117,674<br/> FY 17-18: 123,588</p> <p>(2) KPI – Number of Unique Web Visitors FY 16-17: 40,488 FY 17-18: 42,512</p> <p>(3) KPI – Number of Web Visitors<br/> FY 16-17: 47,235                      FY 17-18: 49,597</p> <p>(4) KPI – Number of Visitors to Visitors Center FY 16-17: 4,226<br/> FY 17-18: 4437</p> <p>(5) Number of annual blog views<br/> FY 16-17: 2953 FY 17-18: 3101</p> <p>(6) Number of annual Facebook likes FY 16-17: 6067 FY 17-18: 6370</p> <p>(7) Number of annual Engaged users FY 16-17: 666,720 FY 17-18: 700,056</p> <p>(8) Increase in annual Facebook Total Impressions FY 16-17: 40,207,982 FY 17-18: 42,218,381</p> <p>(10) Number of Travel Writers FY 16-17: 4 FY 17-18: 5</p> <p>(11) Get Social-Page Views FY 16-17: 723 FY 17-18: 759</p> | <p>(1) Maintain press kit &amp; photo files.<br/> a. Distribute digitally to writers/film commission/other publications</p> <p>(2) Develop and Maintain Social Media Outlets for CVB<br/> a. Update: Blog, Twitter, Facebook, Pinterest, &amp; ou tube</p> <p>(3) Promote McKinney as a destination to meeting planners in key markets (DFW Area, Austin, Houston and Oklahoma)<br/> a. Create quarterly newsletter for targeted meeting planners within our defined key markets.<br/> b. Implement direct mail/e-mail campaign to distribute quarterly newsletter</p> <p>(4) Promote tourism /entertainment districts<br/> a. Weekly updates, daily FB posts, Share 1 partner event per day on social media outlets.                      (13)</p> <p>Feature one post per week of the McKinney Shop merchandise.</p> | <p>(1, 2/2a, 3a-b &amp; 4) BS<br/> (3) BS, DG, &amp; VR</p> |

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