

Dec 6, 2007 - SCVA Board Approved

Dec 19, 2007 - Submitted to City of Salem

Aug 29, 2008 - Revised & resubmitted to City of Salem

Sept 17, 2008 - Revisions requested by City approved by SCVA Exec Board

Sept 19, 2008 - Final revised plan submitted to City of Salem

Oct 7, 2008 - CTPAB reviewed with positive recommendation to City Council

Oct 13, 2008 - Salem City Council review & approval

Oct 22, 2008 - SCVA Board final ratification



07/09 BUSINESS PLAN

MISSION:

The mission of the Salem Convention & Visitors Association (SCVA) is to attract meeting, convention and tourism business to the community, and to enhance and contribute to the overall identity and economic well being of the city.

VISION:

- Serve as the leader for tourism economic development.
- Create and sustain top-of-mind awareness for SCVA and tourism in the community.
- Foster a tourism-friendly culture.
- Develop communication strategies that engage the community.

OVERARCHING GOAL:

Serve as the official destination marketing organization and a vital tourism economic development generator for the city and region.

OBJECTIVES & STRATEGIC INITIATIVES:

1. Long-Term Stability for Tourism Leadership

- a) Diversify Funding Streams
- b) Increase Organizational Capacity
- c) Build Membership Program

2. Increased Visitation & Tourism Economic Impact

- a) Broaden Scope of Convention & Event Marketing Program
- b) Drive Innovative Tourism Marketing Strategies
- c) Build Services & Hospitality Program
- d) Develop Strategic Partnerships & Alliances

**** New strategies or action items are highlighted in yellow**

1/a - DIVERSIFY FUNDING STREAMS - **HIGH PRIORITY**		
Develop long-term stable funding by examining opportunities within existing program offerings and establishing new revenue streams through creative ventures.		
STRATEGIC INITIATIVES		
1) Develop & implement sponsorship opportunities	Revenue	Staff
Grow marketing resources and link to strategic partners in community who have similar marketing goals		
Industry E-newsletter (monthly)	\$ 600	Bus Dev
Consumer E-newsletter (qtrly)	\$ 1,200	Bus Dev
Plasma screens	\$ 2,000	Bus Dev
Pad maps	\$ 2,400	Bus Dev
Envelopes	\$ 5,000	Bus Dev
Welcome bags	\$ 2,100	Bus Dev
Membership events	\$ 1,800	Bus Dev
Visitor information kiosks	\$ 5,000	
SPONSORSHIP (Budget Line 5040)	\$ 20,100	
2) Implement fundraising events	Revenue	Staff
Engage the community, create awareness & community pride that will translate into residents serving as ambassadors for the		
Membership luncheons	\$ 8,640	Bus Dev
SPECIAL EVENTS (Budget Line 5020)	\$ 8,640	
3) Create new advertising opportunities	Revenue	Staff
Create a diverse set of business partnerships that enhance overall promotional strategies resulting in increased visitation including convention/event business		
Plasma screens	\$ 1,500	Bus Dev
Rest area promotional panels	\$ 1,200	Bus Dev
Visitor Center brochure distribution	\$ 8,000	Bus Dev
Visitor Center display case - <i>develop key mktg partnerships in new DT location</i>	\$ -	Bus Dev
Visitors Guide	\$ 18,000	Mktg
Website advertising	\$ 6,000	Bus Dev
Website listings	\$ 12,500	Bus Dev
Restaurant Guide for Downtown - produce online version w/ printable PDF	\$ -	Mktg
ADVERTISING (Budget Line 5030)	\$ 47,200	

4) Leverage participation in the Regional Cooperative Marketing Program (RCMP) through the Willamette Valley Visitors Association (WVVA)			Revenue	Staff
Ensure Salem is represented in all Willamette Valley marketing programs such as advertising, website, PR, publications, etc.				
Position Marion/Polk in WVVA activities			\$222,000 (inkind)	Mktg
LEVERAGE (Budget Line 9100)			\$ 222,000	
5) Increase leveraged resources including donated products and services			Revenue	Staff
Enhance organizational efficiency, expand program reach and improve overall scope of services				
Secure leverage necessary to boost program offerings and operational capacity (e.g. advertising, co-op marketing, professional services, rent and meeting space, donated products, local and national publicity, volunteers, photography, etc.)			\$978,000 (inkind)	All
LEVERAGE (Budget Line 9100)			\$ 978,000	
6) Build and expand essential financial partnerships			Revenue	Staff
Build a cohesive marketing program with broad-based financial and regional support				
Partnership with Chambers, city or county government			\$ 75,000	Admin
Business partnerships inside & outside Salem city limits - <i>DT Visitors Center mktg parnterships</i>			\$ 18,000	Mktg
Regional Convention Program lead access			\$ 3,900	Conv
Agility Fund			\$ 20,000	Conv
REGIONAL (Budget Lines 4130, 4210, 4220, 4230, 5070, 5090)			\$ 116,900	
7) Research/apply for grants from foundations, businesses & government			Revenue	Staff
Leverage funding for organizational capacity and special marketing projects				
Foundations			\$ -	Admin
Community granting			\$ 4,425	Admin
GRANTS (Budget Line 5080)			\$ 4,425	
REVENUE (CASH) PROJECTION			\$ 197,265	
LEVERAGE (IN-KIND, GRANTS) VALUE			\$ 1,200,000	
08-09 TOTAL			\$ 1,397,265	

1/b - INCREASE ORGANIZATIONAL CAPACITY - **HIGH PRIORITY**

Increase organizational capacity in both human and financial resources to boost program support, services and the overall bandwidth of SCVA.

STRATEGIC INITIATIVES

1) Strategically enhance staffing levels	Staff	Outcome
Increase program capacity to maintain current services and deliver new services that drive the mission and goals of the organization	Admin	PR Manager by Aug 08 (partially funded through partnerships)
2) Engage the Board of Directors by developing advisory committees	Staff	Outcome
Leverage skill sets, knowledge base and community network/resources by involving Directors in strategic committees that enhance overall marketing efforts	Admin	Establish Board committees as needed
3) Explore facility opportunities that support organizational growth	Staff	Outcome
Expanded operations require additional office space and visitor information facilities	Admin	Identify relocation opportunities
4) Recruit volunteers with attributes/skill sets to achieve program goals	Staff	Outcome
Leverage human resources from volunteer base to enhance marketing strategies and provide needed services & support	All	Recruit qualified volunteers to assist with programs & services
5) Implement technology to enhance program efficiency	Staff	Outcome
Utilize state-of-the-art technology for marketing programs	Admin	Improve program efficiency
6) Utilize resources from academic institutions	Staff	Outcome
Leverage human & technological resources from academic institutions to enhance marketing strategies and provide needed services & support	All	Increase human resources and marketing resources

1/c - BUILD MEMBERSHIP PROGRAM - **HIGH PRIORITY**		
Develop a broad-based, regional membership program that delivers value-added tourism services to members. The membership program will be designed within requirements of the Salem city charter.		
REVENUE PROJECTION		
225 Members from "inside"	\$ 33,750	
75 Members from "outside"	\$ 13,125	
o8-09 MEMBERSHIP REVENUE (Budget Line 5010)	\$ 46,875	
STRATEGIC INITIATIVES		
1) Develop regional inventory of visitor industry	Staff	Outcome
Utilize inventory as recruitment tool	Bus Dev	Increase membership
2) Obtain regional participation	Staff	Outcome
Operate in a regional capacity with financial support driven by membership participation on a regional basis; includes Marion/Polk counties	Bus Dev	Increase regional membership
3) Use public relations to communicate/promote membership	Staff	Outcome
Build community awareness of SCVA to promote membership	All	Increase membership
4) Promote membership to in-state and out-of-state visitor industry	Staff	Outcome
Build membership, reciprocal partnerships and cooperative marketing programs with tourism-related businesses throughout Oregon and western states with special attention paid to high profile assets (e.g. Crater Lake, Seattle Space Needle, Sunriver, Mt. St. Helens, etc.); leverage SCVA relationships to recruit members (e.g. Oregon Assoc of Convention & Visitors Bureaus (OACVB), Western Assoc of Convention & Visitors Bureaus (WACVB), Governor's Conference, trade shows, Meeting Professionals International (MPI), Society of Government Meeting Prof (SGMP))	Bus Dev	Secure major Oregon destinations as members

5) Recruit through statewide tourism organizations		Staff	Outcome
Network through state tourism organizations (Travel Oregon, Oregon Lodging Assoc (OLA), Oregon Restaurant Assoc (ORA), etc.) to recruit members		All	Increase membership
6) Leverage regional Chamber of Commerce memberships		Staff	Outcome
Build membership, partnership and regional promotional efforts		Bus Dev	Increase membership

2/a - BROADEN SCOPE OF CONVENTION & EVENT MARKETING PROGRAM		
Develop a comprehensive Convention & Event Sales program that promotes and leverages a wide variety of properties and meeting venues throughout the region.		
STRATEGIC INITIATIVES		
1) Implement "Champion" program focusing on role of local community	Staff	Outcome
Work with local businesses and residents to determine what conferences/events they participate in and recruit conference/event to Salem area	Conv	Identify convention/event prospects
2) Develop cooperative marketing campaigns with partners	Staff	Outcome
Work closely with groups such as Oregon State Fair, Salem Conference Center, etc., to leverage existing marketing efforts and resources, as well as identify new opportunities that can be jointly pursued	Conv	Secure more convention/event business
3) Research niche markets	Staff	Outcome
Develop regional inventory of meeting/event facilities & define niche markets; research & secure relocation and rotational opportunities of conference/events	Conv	Develop new convention/event business
4) Secure new confrence/event opportunities using the Agility Fund	Staff	Outcome
Utilize visitor development funds to capture new business (e.g. bid fees, sponsorship)	Conv	Develop new convention/event business
5) Initiate sales missions to promote region's collective inventory	Staff	Outcome
Explore feeder city opportunities in the Northwest	Conv	Increase convention & event business from out of state
6) Pursue editorial coverage for Salem as a convention destination	Staff	Outcome
Target industry publications and secure free editorial coverage promoting Salem to meeting/event planners	Mktg	Increase awareness of Salem as conference & event destination
7) Develop sports marketing program/create inventory of venues	Staff	Outcome
Determine inventory opportunities; define what niches are best supported; identify new marketing strategies	Conv	Secure additional sporting opportunities with area athletic/sports partners and venues
8) Research & broaden geographic scope of program	Staff	Outcome
Increase overall economic impact by using partnership funds to market Marion/Polk venues for convention/event activites when Salem can't accommodate business	Conv	Support convention & event business in region

9) Maintain existing marketing efforts	Staff	Outcome
Place Salem ads in SGMP directory, MPI directory, Religious Conference Managers Assoc (RCMA) directory, SportsEvents.com and free web listings, Meetings in the West, MPI quarterly newsletter, niche sport and event placements; coordinate tradeshow (e.g. Oregon State University, SGMP, MPI, Oregon Society of Association Management (OSAM), Chamber Show Biz, Amateur Softball Assoc (ASA), Meetings Market Academy); implement sales activities (e.g. direct contact, phone/email, direct mail and site/familiarization tours); coordinate bi-monthly Team Salem meetings; attend Oregon Tour & Travel Alliance (OTTA)	Conv	Obtain new and repeat convention/event business; stay competitive with other markets (e.g. Eugene, Bend, Portland) to keep Salem's market share

2/b - DRIVE INNOVATIVE TOURISM MARKETING STRATEGIES

Develop a comprehensive leisure tourism marketing program that promotes Salem as a preferred destination for leisure day and overnight visitors.

STRATEGIC INITIATIVES

1) Explore advertising & publicity options to educate target audiences	Staff	Outcome
Place Salem ads and co-op ads in Sunset, Better Homes & Gardens, Good Housekeeping, Oregon Attractions newspaper travel insert; work with Salem area businesses to participate with special promotions (e.g. Oregon Bounty); consistent communication with local media outlets	Mktg/PR	Attract visitors by creating top-of-mind awareness of the Salem area as a visitor destination; engage local community and heighten awareness of Salem to visiting friends and relatives
Holiday ad campaigns targeting local consumers	Mktg	Drive economic impact and community awareness
2) Redesign TravelSalem.com to be dynamic & user-friendly	Staff	Outcome
Make TravelSalem.com more attractive, easier to use and to move TravelSalem.com up the search engine ladder	Mktg	Convert website visits to actual visitors
Redesign shopping cart	Mktg	Convert website visits to actual visitors
Implement virtual tours, podcasting and blogs (partnerships w/ CCTV, CCC)	Mktg	Convert website visits to actual visitors
3) 2009 Salem Area Visitors Guide	Staff	Outcome
Increase quantity to take advantage of new partnerships (TORP)	Mktg	Attract visitors to Salem area
4) Research & establish satellite visitor resource locations	Staff	Outcome
Design, build & locate kiosks	Mktg	Provide easily accessible visitor information that encourages repeat visitation, lengthens stays and increases expenditures
5) Pursue editorial coverage to leverage marketing resources	Staff	Outcome
Contact 500 journalists, publications and broadcast entities to secure media coverage	PR	Attract visitors to the region
Pursue out-of-market publicity options; work with local businesses to determine human interest angles and unique public relations opportunities	PR	Attract visitors to the region
6) Expand regional efforts through creative partnerships & marketing initiatives	Staff	Outcome
Execute marketing services contract for Woodburn Area Tourism Association	Mktg	Increase visitation by broadening Salem's reach through new creative marketing strategies and joint promotions

7) Participate with current tourism partners to enhance marketing efforts	Staff	Outcome
Implement cooperative marketing strategies; assist events; serve on Board of Directors of WVVA; regularly organize meetings to discuss partnerships and co-operative opportunities (e.g. WVVA, Oregon Travel & Tourism Allcance (OTTA), OLA, ORA, Salem Area Lodging Assoc (SALA), area attractions, Salem Marketing Network, Oregon Film Commission, refer to Industry Partners by Category grid	Mktg	Attract more visitors to Salem
8) Maintain current promotions & develop new promotional opportunities	Staff	Outcome
Create and implement co-op ad placements; increase ad inquiries; identify Salem industries to develop marketing partnerships; pitch area events to the broadcast media; complete Oregon 150 webpage; recruit new businesses to participate with Oregon Bounty campaign	Mktg	Increase visitation by broadening Salem's reach through new creative marketing strategies and joint promotions
9) Leverage Travel Oregon's marketing efforts	Staff	Outcome
Pitch stories to Travel Oregon Magazine editors; post Salem area events on TravelOregon.com; partner with a Travel Oregon consumer e-newsletter promotion; distribute Salem Area Visitors Guide through State Welcome Centers; utilize Travel Oregon ad rates and Travel Oregon Online Lead program; direct mail tour operators; partner with Quality Service Training; and submit storylines	Mktg	Increase visitation to Salem
10) Develop campaign to target past visitor inquiries	Staff	Outcome
Direct market to past inquiries using web-based strategies	Mktg	Increase visitation to Salem by targeting qualified leads
11) Maintain existing marketing efforts	Staff	Outcome
Print advertising (e.g. Better Homes and Gardens, Good Housekeeping, Oregon Attractions Travel Newspaper Insert, Oregon Tour and Travel Alliance (OTTA) directory, Travel Oregon online program); online advertising (e.g. TravelOregon.com, Oregon.com, OnlineHighways.com, pay-per-click, site optimization); outdoor advertising (e.g. I-5 direction boards, Travel Information Council (TIC) Rest Area Kiosk Program, Woodburn Company Stores Kiosk); broadcast advertising (e.g. Digital City Guide, local radio, Visitor Center plasma screens); visitor Information (e.g. operate Salem Visitors Center and maintain Salem Conference Center kiosk and Salem Airport kiosk); fulfill visitor requests; brochure distribution (e.g. Certified Folder, TIC, Garten, State Welcome Centers, Collier Info Center and 800+ locations throughout Ore, Wash, Calif and B.C.); purchase Salem photos for marketing purposes; attend Governor's Conference on Tourism for networking and educational opportunities	Mktg	Increase visitation to Salem; remain competitive with other Oregon destinations

2/c - BUILD SERVICES & HOSPITALITY PROGRAM		
Develop a comprehensive services and hospitality program that ensures visitors have the information, resources and support they need to make the most out of their travel experience.		
STRATEGIC INITIATIVES		
1) Develop & implement a marketing campaign	Staff	Outcome
Create online brochure outlining group services; create TravelSalem.com services page; include service materials in all sales marketing efforts	Mktg	Assist as many groups as possible with visitor information to ensure their Salem experience is enjoyable and convention/event business is retained.
2) Develop & distribute restaurant/amenity guides focusing on key geographic areas	Staff	Outcome
Customize a geographic restaurant guide for groups - publish online	Serv	Increase the economic impact of convention delegates/event participants (requested by group/event planners)
3) Implement post-event hospitality surveys & other feedback channels; use data to improve & expand program deliverables	Staff	Outcome
Contact groups; use online survey tool to contact clients post-event & obtain actual attendance, level of satisfaction and overall rating; share survey findings with facility/venue	Serv	Ensure retention of current convention/event business
4) Increase volunteer base targeting specific skill sets	Staff	Outcome
Create volunteer application, recruitment brochure and TravelSalem.com volunteer opportunities page; match volunteer skills to the appropriate service opportunity	Serv	Retain current convention/event and leisure visitor business by providing the highest level of hospitality and service
5) Communicate proactively to industry partners regarding activities & events to increase participation & promotion of regional assets	Staff	Outcome
Expand services database to include interested regional partners and communicate with partners on a quarterly basis regarding service opportunities	Serv	Increase service and hospitality to convention/event groups while encouraging longer visitor stays within the region
6) Research Mobile Visitors Center concept	Staff	Outcome
Research opportunity & concept	Bus Dev	Encourage longer and return visits by providing a higher level of on-site visitor information services to conventions and events

7) Develop attendance building program for meeting planners	Staff	Outcome
Assist events; create a "save the date" e-postcard with link to TravelSalem.com; offer Salem Visitors Guides and Salem video to group organizers to pre-promote the region; participate one year in advance to pre-promote event	Serv	Increase room nights and economic impact to the area by increased delegate/participant attendance for convention/event groups
8) Maintain existing service efforts	Staff	Outcome
Distribute welcome bags to groups; coordinate information tables at conventions/events; participate in appropriate sales calls and coordinating committees to coordinate services (e.g. dignitary appearances/welcome letters, entertainment, liaison between event and City services, create pre and post tour itineraries); coordinate monthly broadcast interviews; coordinate Team Salem and Sports Alliance meetings	Serv	Retain current convention/event business; educate and engage the Salem community in local events and activities; increase room nights and economic impact to the region; and ensure coordinated marketing efforts with partners and business community

2/d - DEVELOP STRATEGIC PARTNERSHIPS AND ALLIANCES		
Develop strong, interdependant partnerships that enhance SCVA's credibility, improve program effectiveness and increase funding resources and opportunities.		
STRATEGIC INITIATIVES		
1) Develop local industry committees	Staff	Outcome
Strategic partnerships with travel trade (travel agents, tour operators), wineries, gardens, outdoor/parks, events, industry (Kettle Foods, Supra, Garmin AT)	All	Drive awareness and promotion of Salem; define issues that have regional impact
2) Meet with current partners to determine common goals, resources & obstacles	Staff	Outcome
Strategic meetings with partners identified on the following page "Industry Partner by Category"	All	Attract additional business to Salem through cross promotion, co-op marketing, and creation/reinvention of promotional programs
3) Assist industry partners with sales & marketing efforts	Staff	Outcome
Take advantage of economies of scale and human resources	All	Drive visitation & economic impact; secure new business & retain existing business
4) Expand regional efforts through creative partnerships & marketing initiatives	Staff	Outcome
Seek alliances to leverage existing efforts and support broad-based regional tourism promotion	All	Expanded resources and capabilities to drive visitation & economic impact

INDUSTRY PARTNERS BY CATEGORY

INDUSTRY	GOVERNMENT	CORPORATE/BUSINESS	NONPROFIT/ASSOCIATIONS
LODGING		Individual lodging properties throughout region	<ul style="list-style-type: none"> Oregon Lodging Association SALA
DINING/FOOD & BEVERAGE		<ul style="list-style-type: none"> Restaurants Caterers Beverage distributors 	<ul style="list-style-type: none"> Oregon Restaurant Association Local restaurants
COMMUNITY	<ul style="list-style-type: none"> City of Salem Marion County Polk County Confederated Tribes of Grand Ronde Oregon Military Department 	<ul style="list-style-type: none"> Civic groups (Rotary, Kiwanis) 	<ul style="list-style-type: none"> Salem Chamber SEDCOR Go Downtown Salem! Neighborhood Assns Boys & Girls Club YWCA/YMCA
MEETING/FACILITIES	<ul style="list-style-type: none"> Salem Conference Center Oregon State Fair & Expo Western Oregon Univ Willamette Univ Chemeketa Comm Coll 	<ul style="list-style-type: none"> Individual meeting locations (Grand Lodge, Red Lion) Sales Team 	<ul style="list-style-type: none"> GOSGMP OSAM MPI RCMA
ATTRACTIONS	e.g. State Capitol, city parks, state park, county fairs	e.g. Enchanted Forest, Oregon Garden, Woodburn Company Stores, Spirit Mountain Casino	e.g. Mission Mill Museum, Historic Deepwood Estate, Bush House, Discovery Village
EDUCATION	<ul style="list-style-type: none"> Chemeketa Comm Coll Western Oregon Univ Salem-Keizer School Dist 	<ul style="list-style-type: none"> Private (e.g. Abiqua) Trade schools 	<ul style="list-style-type: none"> Willamette Univ Corban College
AGRICULTURE	<ul style="list-style-type: none"> Dept of Agri Dept of Forestry Oregon Assoc Industries 	e.g. Farmers markets, gardens, wineries, vineyards, technical tours (tree farms)	<ul style="list-style-type: none"> Agri-Business Council Agfest
MEDIA	<ul style="list-style-type: none"> Ore Film & Video Comm Chemeketa Comm Coll CCTV 	<ul style="list-style-type: none"> Print, broadcast, online Local (Allied Video, Digital City Guide) 	Oregon Public Broadcasting
SPORTS & RECREATION	<ul style="list-style-type: none"> Oregon State Parks City of Salem Salem-Keizer School Dist Higher education 	<ul style="list-style-type: none"> The Hoop Gallagher Fitness Gyms, archery, paintball, etc. Volcanoes & Salem Stampede 	<ul style="list-style-type: none"> Ore School Athletic Assoc Amateur Softball Assn US Specialty Sports Assn
CULTURAL HERITAGE	<ul style="list-style-type: none"> Oregon Arts Comm State Historic Preservation of Ore Oregon 150 Oregon Downtown Dev Comm 	<ul style="list-style-type: none"> NW Business for Culture & Arts Independent galleries 	<ul style="list-style-type: none"> ArtSmart Salem Art Assn Pentacle Theatre Oregon Symphony Historical societies
TOURISM	<ul style="list-style-type: none"> Travel Oregon Travel Info Council Oregon State Parks 		<ul style="list-style-type: none"> OACVB, WACVB WVVA AAA OTTA DMOI Audubon Society
EVENTS	Oregon State Fair & Expo		<ul style="list-style-type: none"> Oreg Festivals & Events Assn Salem and regional events (ArtFair, World Beat)

Please note: This chart is not an exhaustive list of industry partnerships. The chart is designed to provide examples within each category, and some examples might fit in multiple categories.

PERFORMANCE MEASUREMENTS

MEASUREMENT	METHOD OF MEASUREMENT	FREQUENCY	ORIGINATION	DESIRED RESULT	BENCHMARK
Estimated Economic Impact (EEI)	Travel generated from: <ul style="list-style-type: none"> • Employment & earnings • Accommodations & food services • Arts, entertainment & recreation • Retail • Ground transportation • Air transportation • Travel arrangement services • Tax revenues (includes TOT and gas tax) 	Annually	Dean Runyan Associates	Steady, long-term growth in EEI	2007 EEI = \$511.8 million for Marion & Polk Counties
Transient Occupancy Tax (TOT)	Room tax revenue collected from lodging facilities.	Quarterly	City of Salem	Stead, long-term growth in TOT	2007 TOT = \$3 million for Marion & Polk Counties
Leverage	Increased program capacity from: <ul style="list-style-type: none"> • In-kind contributions • Advertising • Media value (local, regional, national) • Volunteer labor • Willamette Valley Visitors Association • Membership revenues 	Quarterly	SCVA	Increases in "cash equivalents" and leverage of marketing resources	07/08 Leverage = \$1,150,681

Salem Convention & Visitors Association
o8-09 Organizational Structure

