

FY19 Destination Management Action Plan (November 30, 2018)

The Visit Champaign County Board of Directors approved the 2016-20 Strategic Plan in June 2016, including new mission and vision statements as stated below:

MISSION: *Advance the overall visitor destination experience for the greater Champaign County area, in collaboration with community stakeholders, to strengthen the local economy and quality of life.*

MISSION ELEMENTS: *Work **collaboratively with stakeholders** to transform our attraction, activities and services into an **authentic travel experience**; Serve as **the resource** for visitors and residents; Act as a **community advocate for destination management** supporting economic development.*

VISION STATEMENT: *Champion the greater Champaign County area as a memorable, extraordinary destination.*

VISION ELEMENTS: *An **essential organization** whose value is well understood; An **economic driver** of business growth; The **information and resource portal** for visitors and residents; A **collaborative facilitator** that recruits and retains business; A co-creator of a **shared community vision**.*

FY19 OVERVIEW: The theme this year is quality of place. In the last eight years, we have focused on the following themes: FY11: educate and engage; FY12: tell our story; FY13: a new business model; FY14: refine and outshine; FY15: plant new seeds; FY16: evolve; FY17: destination management; and FY18: a sense of place.

A main focus in FY19 is working toward the **Key Priorities** approved in the Destination 2020 strategic plan and referenced throughout this Destination Management Action Plan (DMAP):

- 1) Choreograph a strategic destination management framework.**
- 2) Expand reputation for excellence and credibility.**
- 3) Drive business in our target visitor markets.**
- 4) Build a sustainable funding model.**

In developing quality of place, VCC will promote this community as a great travel destination and enhance our public image to want to live and work here. These efforts fuel economic growth and provide opportunity for people in this community.

FY19 FOCUS

Administration/Operations – A key component is to build upon our reputation and be efficient and effective in our operations. The focus this year is to increase local funding partners and refine operational policies and procedures. We will:

1. Increase local partner revenues by 20% to match FY19 state grants and move further toward a sustainable regional funding model. (1, 2, 3, 4)

2. For VCC Foundation, develop goals, budget flow, bid incentives, administrative procedures, and 20% increase in revenues. (1, 4)
3. Review organizational structure, revise job descriptions, and implement search for any additional intern/volunteer positions. (1, 2, 4)
4. Review flow of financial system, specific to accounts payable and receivable, and review use of QuickBooks for staff inquiries, invoices and payment reminders. (1, 4)
5. Implement monthly team meetings to measure progress, evaluate metrics and schedule occasional field trip(s) to new attractions. (1, 2)
6. Review agreement with 40 North outlining cash and in-kind support to further their mission of nurturing arts, culture, and entertainment. (1, 4)
7. Facilitate 4 board committees: Board Development, Human Resources and Bylaws, Finance and Operations, and Advocacy & Community Relations. Host annual Board FAM (familiarization) tour with a major focus on tourism-related attractions (1, 2).
8. Revise Employment Manual with new or revised operational policies. Provide employee benefit information sessions for any updates/changes. (1, 2, 4)
9. Increase use of IDSS (Internet Destination Sales System) for listings of and communication to board members, partners, sales and marketing contacts. (1, 3)
10. Increase use of iDSS data and campus/state/national research in quarterly performance reports, annual report, council presentations, and all advocacy efforts. (1, 2, 3)
11. Identify other potential funding sources, specifically AirBnB tax collection and statewide legislation to add Tourism Improvement Districts. (1, 4)

Sales and Visitor Services – VCC will emphasize sales efforts to attract regional and national meetings, conferences, sports, group tours, and events to our community. We will:

1. Increase domestic group travel bookings to incorporate regional partner itineraries, highlighting Champaign County, Monticello, Allerton, Tuscola, and Arthur. (1, 3)
2. Facilitate FAM tour for meeting planners and association executives from Springfield to showcase Champaign County as ideal group and meetings destination. (1, 3)
3. Build relationship with University of Illinois Conference Services and other key campus units to recruit/retain conference opportunities on campus and the community. (1, 3)
4. Establish bi-monthly meetings specifically for conference hotel partners and venues to share lead updates, industry data and trends, and round table discussions. (1, 2, 3)
5. Create a Champaign County Meeting Planners Guide showcasing hotels/venues individually and community facts attractive to meetings and conventions. (1, 3)
6. Develop themed itineraries with other DMO's, like AgriTours Illinois, with different elements such as BigTen College Campuses, Food Destinations, etc. (1, 3)
7. Conduct 4 sales missions to target markets, including Indiana, Wisconsin, Missouri, Northern Illinois and Springfield. Two will include hotel/venue partners. (1, 2, 3)

8. Generate a minimum of 30 sports sales leads per year, generating minimum of 870 contracted rooms. Look at flexible dates in off-season that last multiple days. (1, 3)
9. Generate 8 or more event sales leads per year. Focus on special interest groups with a local presence but could host larger events, drawing from outside Illinois. (1, 3)
10. Contract at least one NEW multiple-day adaptive sports event with at least 50 trackable overnights. (1, 3)
11. Contract at least one special event that impacts multiple properties within Champaign County that must result in at least 1,000 room nights. (1, 3)
12. Increase the number of international group leads-turned-definite by 30-percent, generating a minimum of 350 contracted rooms. Contract at least one group within the Chinese Market with at least 60 trackable overnights. (1, 3)
13. Work with the University of Illinois to enhance programs targeting Chinese travelers, particularly in the form of a summer camp or educational program (1, 3)
14. Enhance VCC Servicing for conferences, meetings, and events such as assistance with registration and custom event signage. (1, 2, 3)
15. Create easily accessible resource for visitors and callers to the Visitor Center about meeting space and activities to do while in our community. (1, 2, 3)

Marketing and Communications – Marketing efforts will continue to enlighten visitors, residents, and partners to live Outside of Ordinary in the greater Champaign County area and tell our story to leisure, group, sports and meeting travelers. We will:

1. Track online marketing efforts and consumer behavior using ADARA, Google Analytics and Facebook insights to understand consumer desires & marketing campaigns. (1, 3)
2. Develop additional stories to for blogs and Visitors Guide to improve SEO and better enhance our story and also be implemented in retargeting campaigns. (1, 3)
3. Utilize Living Outside of Ordinary campaign to create resident brand ambassadors. Develop takeovers showcasing demographic experts (i.e., Black, Latino, Chinese, etc.) to provide authentic voices and showcase different attractions. (1, 2, 3)
4. Incorporate User Generated Content (UGC) into multiple marketing platforms (i.e., newsletter, social media, Visitors Guide, etc.) and utilize CrowdRiff to better engage and learn from residents/visitors on their interests. (1, 3)
5. Build Champaign County Area Restaurant Week in January/February 2019 to showcase the many unique dining establishments in the area. (1, 2, 3)
6. Bring three travel influencers to area for FAM tours to generate and share authentic content. Develop list of travel bloggers/writers to share upcoming events and featured attractions specific to travel media. (1, 3)
7. Hold monthly Facebook Live events, showcasing various aspects of the community through the live video channel. (1, 3)

8. Create Outside of Ordinary maker video series to tell the stories of local businesses and individuals, driving awareness and traffic to their business. (1, 2, 3)
9. Create customized packets with new materials for niche markets, showcasing sports facilities, hotel partners, and unique venues. (1, 3)
10. Update media distribution list to ensure content is delivered to right contacts. (1)
11. Look at opportunity to host our own FAM tour of influencers. (1, 2, 3)

Advocacy and Destination Development – The primary aim of destination advocacy is to reflect the voice of the visitor in destination needs and expectations – and educating stakeholders on the value of the visitor and work of the DMO. We will:

1. Promote Champaign County Film Office to producers and location scouts and work with 3–5 filmmakers from outside of the Champaign County area. (1, 3)
2. Support project involvement with downtown Champaign hotel and conference center and downtown plaza. (1, 2, 3)
3. Host VCC Board-sponsored breakfast for new Illinois State Legislators in early 2019 to share the VCC story and impact on our community. (1, 2)
4. Offer materials and services to aid in recruitment efforts for major area employers and the University of Illinois. (1, 2)
5. Create and/or promote public art tour that highlights various organizations throughout the greater Champaign County area. (1, 3)
6. Evaluate all wayfinding signage and banners for the area. Work with cities to provide consistent brand signage and pole banners to support their policies. (1, 2)
7. Review area attraction “blue sign” signage and how we can maximize the efficiency of that signage to drive visitor traffic to those attractions. (1, 2)
8. Support efforts of area projects, including Allerton master plan, Kickapoo Rail Trail, Arthur Welcome Center, etc. (1, 2, 3)
9. Further promote Friday Night Live, Pygmalion, Street Fests, etc in promoting the area as a premier destination for arts and culture. (1, 2)
10. Create services at the new UI Campus Welcome Center. Enhance other welcome centers, including distribution of visitors guides to centers and area businesses. (1, 2)
11. Pursue organizational accreditation for the national Destination Marketing Accreditation Program (DMAP) facilitated by Destinations International. (1, 2, 3, 4)

In FY19, Visit Champaign County will implement its mission, vision and key priorities to ensure that we are accountable to our partners and other stakeholders. We will continue to evaluate our current services and structure to champion the greater Champaign County area as a memorable, extraordinary destination.

VCC FY19 Proposed Budget
Approved 8/23/18

<u>General Ledger Account</u>	<u>FY18 Budget Revised</u>	<u>FY19 Budget Approved</u>
Income		
Grant Revenue		
4610 - LTCB Grant Revenue	435,317.00	570,956.00
4630 - International Grant	41,602.55	50,000.00
Total Grant Revenue	476,919.55	620,956.00
Partner Revenue		
4010 - City of Champaign	346,600.00	365,057.00
4011 - City of Urbana	10,000.00	10,000.00
4012 - Champaign County	10,000.00	10,000.00
4013 - Village of Rantoul	6,000.00	6,000.00
4014 - Village of Savoy	11,500.00	11,500.00
4015 - Village of Mahomet	1,500.00	1,500.00
4016 - Village of St. Joe	700.00	700.00
4027 - City of Champaign/40 North	0.00	0.00
4030 - University of Illinois	25,000.00	25,000.00
4031 - Other Public/Private Partners	70,000.00	71,000.00
Total Partner Revenue	481,300.00	500,757.00
Other Income		
4085 - Map advertising	0.00	0.00
4085 - Visitors Guide advertising	20,000.00	20,000.00
4085 - Enhanced web listings	0.00	0.00
4085 - Restaurant Week participants	1,500.00	1,750.00
4085 - Customized itineraries	1,000.00	1,000.00
4085 - Sub-total	22,500.00	22,750.00
4614 - Welcome Center Retail	0.00	0.00
4650 - IHSA Football Sponsors	0.00	3,000.00
4651 - Shootout sponsors/gate	0.00	0.00
4652 - 27th Mile sponsors/vendors	7,500.00	0.00
4700 - Reserves Interest	700.00	700.00
4800 - Miscellaneous Income	5,000.00	5,400.00
Total Other Income	35,700.00	31,850.00
Total Income	993,919.55	1,153,563.00
Expense		
5000 - Salaries	373,577.50	413,392.00
5010 - Payroll Taxes	30,328.98	32,671.00
5020 - Retirement	22,165.85	22,974.00
5030 - Health/Group Life Ins	46,962.00	58,890.00
5050 - Insurance - Business	6,100.00	6,400.00
5060 - Office Space Lease	39,200.00	39,200.00
5070 - Depreciation	5,000.00	6,400.00
6010 - Advertising	120,965.00	133,715.00
6015 - Audit	5,000.00	6,000.00
6020 - Brochures/Newsletter	35,270.00	40,670.00
6030 - Building Maintenance	23,600.00	26,000.00
6040 - Board of Directors	2,500.00	2,500.00
6060 - Affiliates	0.00	0.00
6061 - Affiliate Support	21,500.00	21,500.00
6100 - Dues/Subscriptions	34,385.00	36,010.00
6200 - Equip Lease/Maint	6,400.00	6,400.00
6250 - IHSA Football/Wrestling	5,000.00	23,000.00
6252 - 27th Mile/Wooden Nickel	7,500.00	4,500.00
6258 - Corvette Show/Wooden Nickel	0.00	1,500.00
6259 - Tourism Development Fund	25,000.00	35,000.00
6260 - Marketing	55,200.00	72,700.00
6261 - Community Network meetings	4,000.00	4,000.00
6262 - External one-time events	5,000.00	6,000.00
6310 - Postage/Shipping	6,000.00	6,000.00

6320 - Printing	2,000.00	2,000.00
6330 - Professional Fees	22,500.00	22,500.00
6340 - Registration/Education	36,200.00	44,500.00
6360 - Supplies/Copy Charges	5,000.00	6,000.00
6365 - Telephone	4,400.00	6,400.00
6370 - Travel/Business	29,910.00	34,660.00
6414 - Welcome Center	1,000.00	1,000.00
6453 - Reimb to Prec Graphics	0.00	0.00
6500 - Misc Expense	1,500.00	1,000.00
Total Expenses	983,164.33	1,123,482.00

Partnership Levels—Gold Partner

Gold Partner—\$10,000 and above

- One guaranteed position on the Visit Champaign County Board of Directors
- Representation on Tourism Partner page, including logo with brief listing
- Invitation to all VCC-hosted events in Champaign County
- Listing in all VCC promotional materials, including 70,000 Visitors Guides
- Listing in What's Happening e-newsletter sent to thousands of visitors and residents biweekly, plus performance reports <http://www.visitchampaigncounty.org/reports>
- Recognition in the Champaign County Welcome Center with over 3,000 annual visitors in addition to high visibility from street/sidewalk traffic
- Recognition at annual Toast to Tourism event and every community speaking engagement