



VISITCENTRALOREGON

BEND • SUNRIVER

Adventure Calls

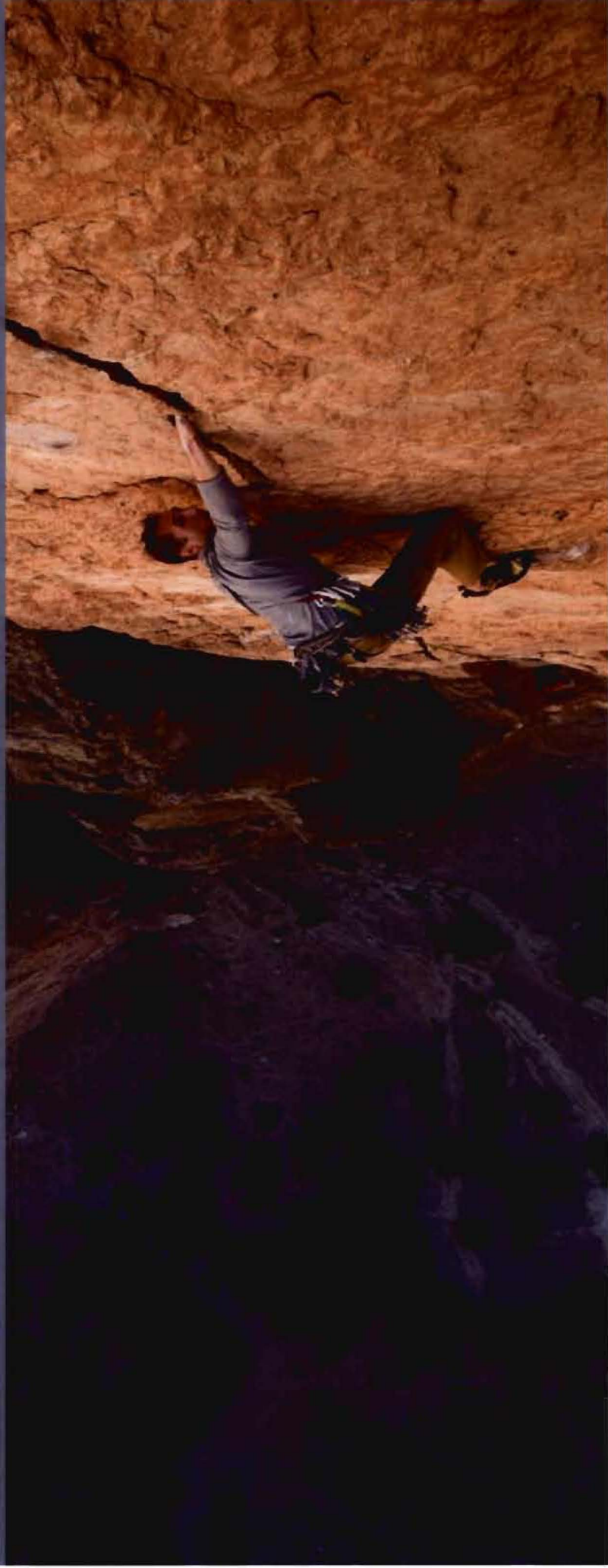
FY 2017 | STRATEGIC MARKETING PLAN

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INSPIRE. DEVELOP. DELIVER. REPEAT.

*Our goal is to **INSPIRE** destination vacation travel to Central Oregon and continue to **DEVELOP** destination markets by promoting a world-class travel experience that will **DELIVER** lasting memories, encourage **REPEAT** visitation and convert Central Oregon visitors into lifelong evangelists.*





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COVA's Brand Manifesto: If it is true that wherever your heart is you will find your treasure; then it can be said that Central Oregon is one of the richest places on earth.

It's a place where mountains, rivers, lakes and desert are at the crossroads of inspiration and adventure. A place where you'll find some of the nicest people you'll ever meet and where kids get back to being...kids.

Adventure is different for everyone and in Central Oregon you can choose your own. Climb a mountain or ski down it, hike a river trail or raft the rapids. Take a drive along the Cascade Lakes Scenic Byway or cycle it. Play 18 holes of golf, or play a different course every day for a month. In Central Oregon you'll find an experience that can't be found anywhere else. And you'll find it under 300 days of sunshine.

So live your dream in Central Oregon. Whether it's your dream vacation or your dream home. Tell us your story, and become part of ours. And when you're packing, don't forget to leave room for the magic. It's waiting for you here.



OVERVIEW

Board of Directors

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Penny Bennington

Owner, Bennington Properties

Dan Despotopoulos, Treasurer*

Manager, Deschutes County Fair & Expo Center

Scott Huntsman, Chairman*

President/CEO, Black Butte Ranch

Shawna Pence

Owner, Sunset Lodging

Dennis Oliphant

Owner, Sun Country Tours

Tom O'Shea, Vice Chairman*

Managing Director, Sunriver Resort

Dave Rathbun

General Business

Spencer Schaub

General Manager, Pronghorn Resort

Ryan Smith

General Manager, The Village at Sunriver

Chris van der Velde

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Tom Anderson, Ex-Officio

Administrator, Deschutes County

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CEO, Central Oregon Visitors Association

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Kristine McConnell

Industry Relations

Kristi Richter

Membership & Administration

Julie Bradley

Visitor Information Center

Pam Sandefur

Visitor Information Center

OVERVIEW

History:

The Central Oregon Visitors Association has been the Regional Destination Marketing Organization serving Central Oregon for more than four decades. The Mission of the Central Oregon Visitors Association is *'To generate overnight visitation to support an enduring economy'*. FY17 is year two of the biennial marketing strategy approved by the Board.

With nearly 500 member businesses, COVA is established as a leader in collaborative tourism marketing. Partnering with industry stakeholders, COVA creates award-winning marketing programs to position Central Oregon as a world-class tourism destination. COVA represents Central Oregon tourism at the statewide and federal level and COVA's CEO has been appointed by Oregon's Governor to serve on the Oregon Tourism Commission (OTC). The OTC is the governing body to Travel Oregon, with COVA's CEO elected to serve a second term as Chair of the Commission.

Results Driven:

In 2016 COVA received the *Outstanding Overall Oregon Marketing Program Award* by Travel Oregon. This award celebrated *'the best integrated domestic or international overall marketing program or campaign that attracted visitors to Oregon'*. The winning criteria was based on overall strength of the program and ROI, not the size of budget or level of investment.

To insure the continued growth and success of COVA's mission, it is critical that COVA's programs are driven by a comprehensive marketing and business plan. Programs that include cutting edge messaging strategies combined with traditional advertising, digital development, social media and outside-the-box, custom-tailored marketing and promotional opportunities. Within the plan, each strategy is designed to leverage the others to maximize reach and impact.

COVA knows that research, analysis and measurement is the basis upon which we build a strategy to effectively deliver our message and promote our brand. Measurement sets the accountability for informed, effective decisions and successful programs.

TOURISM ROCKS

Central Oregon tourism is pacing ahead of the state FYTD, growing (source: STR):

Occupancy **+9.4%**

Room Revenue **+12.3%**

RevPar **+10.9%**

VisitCentralOregon.com is on pace to

generate **650,000+** Unique Sessions in

FY17 – an increase of more than **148%**

VisitCentralOregon.com directs more than

70,000 outbound clicks-to-members and

COVA's social media following has a reach of **9.2**

million people – an increase of **59%**

COVA's Regional Visitor Information Center in

Sunriver serves an average of **1,731** visitors

monthly. (year round | 7 Days a week)

Central Oregon tourism employs **8,900** residents, **up 6.9%**; generating more than **\$1 Billion** in regional economic impacts. Tourism is the region's #1 employer (source: Dean Runyan Visitor Impact Study)

The Official Central Oregon Visitors Guide has a Readership of **287,500+** COVA has a Consumer Database of over **65,000** opt-in subscribers

COVA has secured Earned Media value of **\$6.2 Million** through story placements, earned print circulation and earned online reach of nearly **900 million views**

Central Oregon welcomed **3.9+ MILLION** overnight visitors in 2015 with an average daily spend of **\$143 per visitor, per day** (source: Longwoods)



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Adventure Calls

A person and a dog are silhouetted against a warm, golden sunset sky. They are standing on a grassy hill, looking out over a vast valley. The person is on the left, and the dog is on the right. The valley below is filled with rolling hills and some sparse vegetation. The overall mood is peaceful and contemplative.

OBJECTIVES

A ROAD MAP TO REACH OUR
GOALS

OBJECTIVES

MARKET DEVELOPMENT

In FY 2017, COVA will expand to new markets with an investment and focus of resources to develop awareness of Central Oregon as a preferred vacation destination. Emphasis will remain on existing and emerging non-stop flight markets that individual business members cannot, or do not, reach with their own marketing initiatives.



SF BAY AREA



GREATER L.A.



SEATTLE



PHOENIX

- The San Francisco Bay Area will continue to be COVA's primary target market for the 5th consecutive year. One of the most expensive media markets in the nation, this strategy requires a committed, long term effort to penetrate a market of this size and population base.
- Phoenix is a new, emerging market in FY2017, thanks to Central Oregon Air Service Team securing daily non-stop flights between RDM and PHX. This is a very strong reach market with ideal cross-seasonal synergy with Central Oregon.
- In our backyard (Oregon) COVA will implement specialized in-state, highly targeted, brand development projects. COVA's members will continue to be the primary drivers of tactical and retail driven in-state marketing.

OBJECTIVES

LEVERAGED RESOURCE INVESTMENT

COVA is established as an organization successful in our ability to leverage marketing dollars for the entire region.



In FY 2017 COVA will provide opportunities for leveraged marketing to our members. The benefits of leveraged programs include:

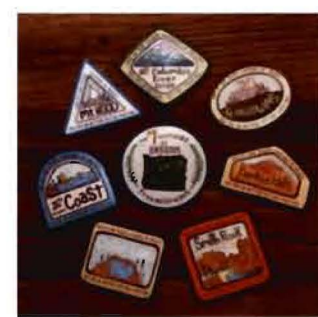
- Added value media discounts via bundled media buys
- Extra promotions/sweepstakes, insertions, broadcast time and digital components
- Reduction in overhead and production expenses via economies in scale

Leveraged spending allows COVA to invest in partnership marketing to contribute to the goals of our stakeholders:

- Sponsorship and promotion of regional impact events
- Travel Oregon's Regional Cooperative Tourism Program
- Supporting regional growth in group travel, meetings and events

OBJECTIVES

FY 2017 CO-OP PROGRAMS



- Travel Oregon
- Luxury Resort Partners
- Mt. Bachelor
- Central Oregon Golf Trail
- Central Oregon Air Service Team
- Visit Bend & Central Oregon Chamber's / DMO's
- Deschutes Fair & Expo Center
- Economic Development for Central Oregon
- The High Desert Museum
- Central Oregon Film Office



TARGET AUDIENCE

WHO WE'RE LOOKING FOR
AND WHERE TO FIND THEM

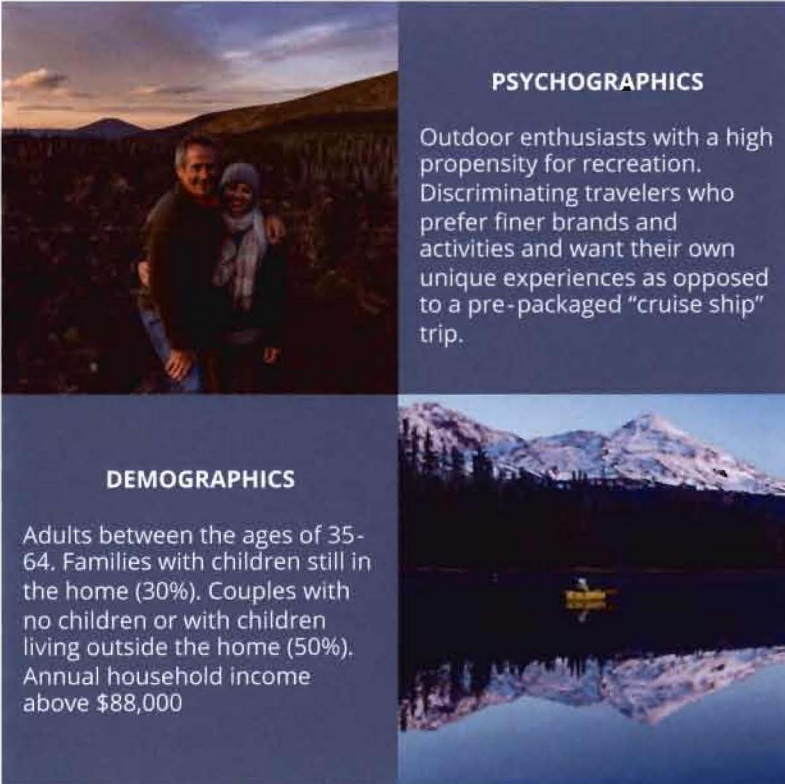
TARGET AUDIENCE

RESEARCH RESULTS

COVA's consumer research tells us that while we welcome visitors from around the globe, over 70% of Central Oregon's primary audience lives on the West Coast: **Oregon (40%), California (19%), Washington (13%)**

Our research also shows that while the average household income in the U.S. is \$52,700, the average household income of COVA's target consumer is significantly higher, **with over 60% making more than \$100,000 annually.**

No matter from whence they travel, **Central Oregon visitors love recreation and seek unique experiences.** COVA's annual research affirms that hiking, rafting, golf and visiting museums and art galleries are some of our consumers favorite activities.



PSYCHOGRAPHICS

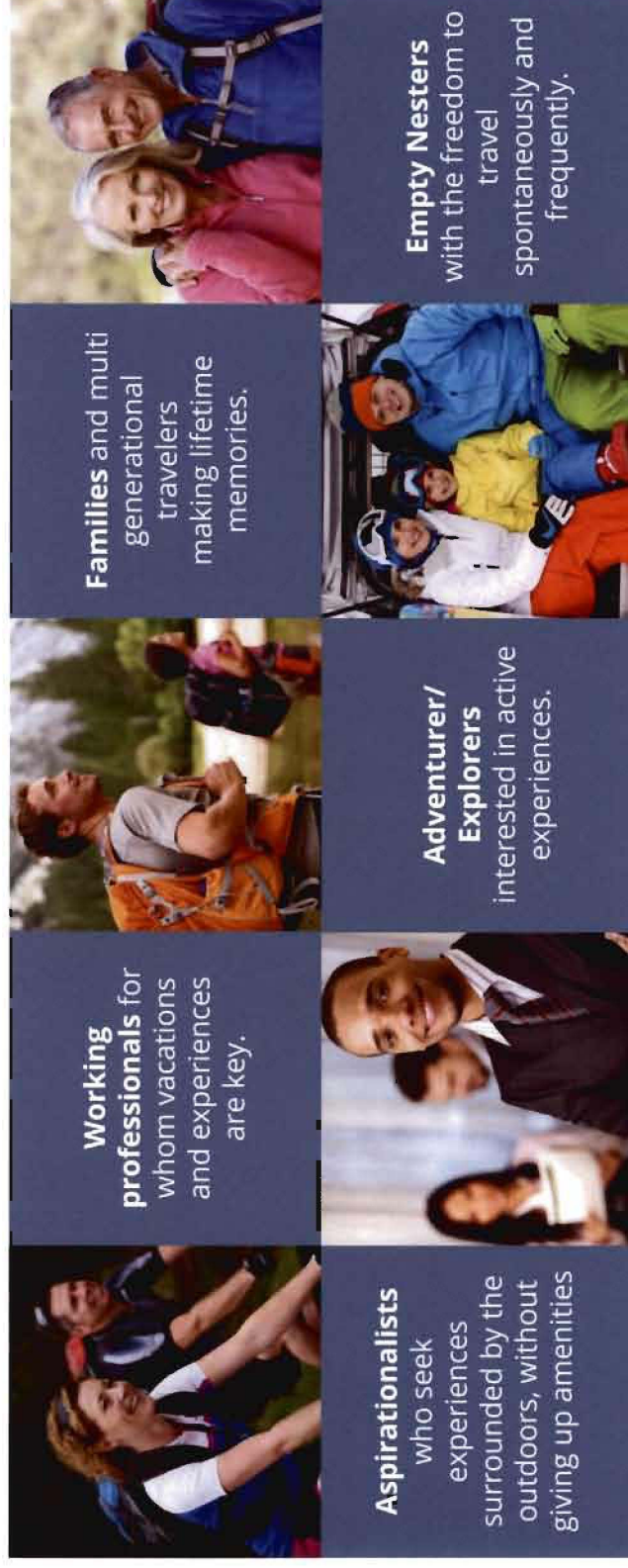
Outdoor enthusiasts with a high propensity for recreation. Discriminating travelers who prefer finer brands and activities and want their own unique experiences as opposed to a pre-packaged "cruise ship" trip.

DEMOGRAPHICS

Adults between the ages of 35-64. Families with children still in the home (30%). Couples with no children or with children living outside the home (50%). Annual household income above \$88,000

TARGET AUDIENCE

PERSONAS



TARGET AUDIENCE

VISITOR PROFILES



NICOLE, 42
Bellevue, Washington
Household Income: \$185,000
Occupation: Mid-Management
Family Status: Married, 2 kids (12,8)

Family Planner Profile

5 Night Stay in July

Lodging	\$1,850.00
Recreation	\$ 750.00
Food & Beverage	\$1,200.00
Retail	\$ 700.00
	\$4,500.00

Nicole and her husband both work and have steadily increased their household income over the years. Their family is now looking for an annual vacation destination. Nicole used to visit Central Oregon with her family when she was a child. Now that she has children of her own, she wants them to have the same experiences and memories.

Nicole is the planner for her family's trips. She usually tries to book 3-4 months in advance and will do a fair amount of research online. She will read reviews, look at photos and videos and reach out to her social network on Facebook and Twitter for advice. She will also use Instagram and Pinterest as additional search tools. Because of her family's busy schedule, she will do a lot of the research from her smartphone and prefers websites that are mobile friendly.

Nicole's family is active. They seek outdoor activities and adventures. Topping their list of favorite things to do in Central Oregon are hiking, biking and rafting. Nicole and her husband also believe education, culture, and history are an important part of travel so they frequently visit local museums and attend cultural events.

During her stay, Nicole will remain an active part of her social network by checking in to lodging accommodations, restaurants and attractions and posting photos and videos of her trip on Facebook, Instagram and Twitter. When she returns home, Nicole will write reviews of her trip on TripAdvisor or Yelp, but will only review her extremely positive or negative experiences in Central Oregon.

TARGET AUDIENCE

VISITOR PROFILES



RICHARD, 64
Walnut Creek, California
Household Income: \$250,000
Occupation: Executive
Family Status: Married, empty nest

Golfer Profile

3 Night Stay in September

Lodging	\$1,200.00
Recreation	\$ 800.00
Food & Beverage	\$ 900.00
Retail	\$ 600.00
	\$3,500.00

***Overnight golfers in Central Oregon spend an average of \$264 per day - 87% more than the average overnight visitor.**

Richard is a high level executive at his company with retirement in sight. He is business and finance savvy which has propelled him to where he is today. Richard fell in love with Central Oregon on his first visit 10 years ago as part of a buddies golf trip. He came back 2 years later to play in the PacAm and hasn't missed the tournament since.

While golf is Richard's primary interest, he often travels with his wife who enjoys taking advantage of luxury resort's spa services and tax free shopping. In the evenings they like to explore the many great dining options of the region. They have also booked larger family trips to Central Oregon in the summer. They love being able to spend that time with their children and grandchildren all in one place.

Richard and his wife book their trips online and certainly do their research. He chooses where to play and his wife chooses where to stay. Richard takes photos of the beautiful scenery Central Oregon golf courses have to offer and messages them to his friends to make them jealous. His wife is more connected to social media to stay connected with friends and family.

Richard and his wife are both great ambassadors of Central Oregon, frequently sharing links and news articles about their favorite getaway spot. With retirement on the horizon, Richard and his wife have been taking advantage of their last few trips to Central Oregon to scout out real estate for a second home, or possible relocation.

STRATEGY

PLANNING FOR SUCCESS



OUR STRATEGY CAN BE
SUMMED UP IN ONE WORD...

ENGAGEMENT



STRATEGY

9 out of 10 companies will produce **more content** this year than last year, and most of those companies will continue to produce more content each year. With eye-grabbing titles and subjects, and more accessible friendly open designs, this trend is already making it harder for consumers to separate the good from the bad and find what they are looking for. This can result in diminishing returns. One solution to this is to **build a Great Content Brand**. That is – a brand that is famous for producing intelligent, useful and entertaining content that's always worth consuming.

With this in mind, our strategy can be summed up in one word.
Engagement.



STRATEGY

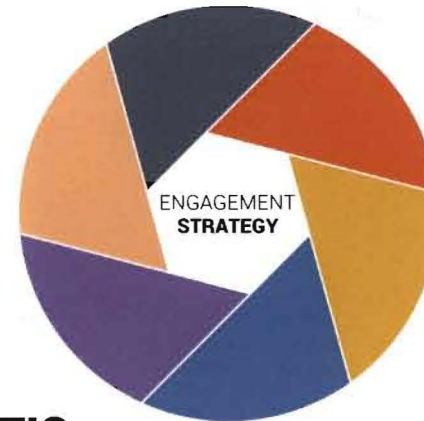
COVA's marketing plan is a combination of traditional and non-traditional marketing and advertising opportunities. Each program is designed around engaging in a two-way conversation with our target market to inspire them to take action.

Whether that be stimulating the trial process, sharing their Central Oregon experience in real time, or keeping them engaged so they want to come back for their next visit; COVA's strategy is designed to keep our target market actively connected by constantly asking "what do we want them to do next?"...no matter what stage of vacation planning they are in.

Building
RELATIONSHIPS
to create *consumer*
advocacy

Telling the
TRUTH

Creating **AUTHENTIC**
and human
CONNECTIONS



STORYTELLING

Leave room for
MAGIC

Owning our image
and creating
ORIGINAL
CONTENT

The background image is a warm, orange-toned photograph of a snowy mountain landscape. In the upper left, a person is snowboarding down a slope, leaving a trail of snow. The middle ground features a dense line of evergreen trees. In the background, a ski lift is visible against the sky. The overall mood is serene and adventurous.

MESSAGING

WHAT WE'RE SAYING AND
HOW WE SAY IT

MESSAGING

CAMPAIGN PILLARS

In FY17 COVA will add Luxury Resorts as a fourth brand pillar to the pre-established pillars: Adventure, Golf and Ski. Each pillar will be the focus of one COVA's marketing campaigns throughout the year.



ADVENTURE

Adventure is the heart of Central Oregon, and adventure is different for everyone. So whether you want to climb a mountain or bike down it, walk a river trail or raft the rapids, explore the Cascade Lakes, visit a museum or enjoy an amazing meal with one of our local beers; you'll have an experience that can't be found anywhere else. And you'll find it all under 300 days of sunshine. It's waiting for you here.



GOLF

With over two dozen courses – including three of the nation's Top 100, it is no surprise why Central Oregon is ranked as one of the "Top 25 golf destinations in the world". From high desert to a backdrop of the Cascade Mountains, Central Oregon has courses designed by some of the game's greatest architects. Each course has its own story and, with so many, there's one for every level of player.



SKI

Central Oregon skiing is among the best in North America and Mt. Bachelor is known for its legendary powder, long season and incredible views. With over 3,600 acres of groomed and natural trails, and a plethora of other outdoor winter activities, there is something for everyone to do in the snow, and under the sun.



LUXURY RESORTS

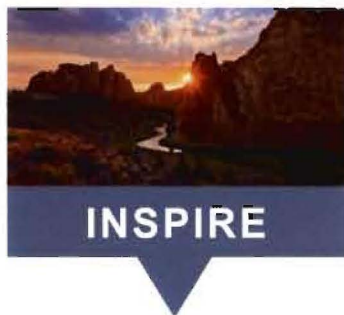
From urban-chic to rustic luxury, you will find every style of comfort and convenience for a destination vacation to Central Oregon. Set in beautiful locations from the cascade mountains to the high desert, Central Oregon's luxury resorts are accessible no matter what kind of adventure calls you.

MESSAGING

COVA will provide inspiring, as well as repeat visitors with an inspiring and inviting messaging experience. Our messaging will be easily relatable and we will connect with our audience by telling a story that matters to them and invites them to come and be part of Central Oregon.

The Central Oregon | Bend – Sunriver brand will be set apart from our competition and will be messaged across all media platforms.

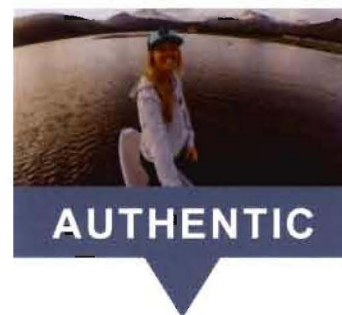
In FY17, COVA's messaging will:



Inspire consumers to believe that there is a vacation experience waiting in Central Oregon that cannot be found anywhere else.



Showcase that while 'Adventure' is different for everyone; everyone can connect with their authentic adventure of choice in Central Oregon.



Convey that WHAT the primary purpose of the visit is; Central Oregon delivers on a unique and Authentic experience.



The Central Oregon | Bend – Sunriver experience is available 365 Days a year, under 300 days of sun.

MARKETING TOOL KIT

GETTING THE JOB DONE

MARKETING TOOL KIT

TRADITIONAL MEDIA

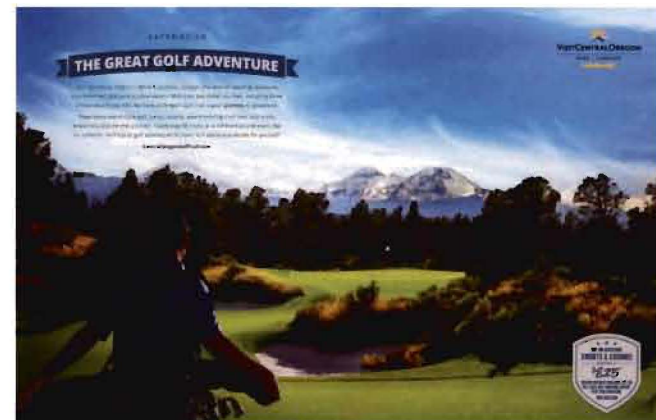
In FY17 COVA will continue to utilize both traditional and innovative media to brand the Central Oregon experience. We will develop original creative with engaging messaging and content designed to create authentic and human connections through the COVA voice and brand.

With internal growth and increased capabilities, COVA has transitioned many elements of the creative process and the media buys to in-house production and execution, freeing up additional resources for new program development and nimble evolution of messaging.

COVA will allocate FY17 funds to build the photo and video database with relevant assets.

GOALS

- Strategic markets analyzed via consumer research
- Direct potential visitors to the COVA website
- Alert consumers to special offers
- Convert to bookings / travel to the region.



MARKETING TOOL KIT

DIRECT CONSUMER ENGAGEMENT

Even in a landscape dominated by mobile and digital communications, direct engagement and hospitality is still a vital component to drive repeat visitation and referrals for the Central Oregon experience.

COVA's Regional Visitor Information Center, the Vacation Planning Concierge Service, and the Official Central Oregon Visitors Guide will directly touch an estimated half-million consumers and we are committed to offering exceptional tools to continue our direct to consumer engagement.

The Visitor Information Center is open year round, 7 days per week. In addition to distributing information and referring visitors to COVA member businesses, the Visitor Information Center tracks the geographic origin and travel patterns of the region's consumers.

GOALS

- Distribute 115,000 copies of the Official Central Oregon Visitor's guide (5% increase)
- Serve 24,000 visitors via the Visitor Information Center (16% increase)



MARKETING TOOL KIT

VISITCENTRALOREGON.COM

As the digital world evolves COVA continually updates and optimizes VisitCentralOregon.com for usability. This includes the creation of new, tightly-targeted niche pages.

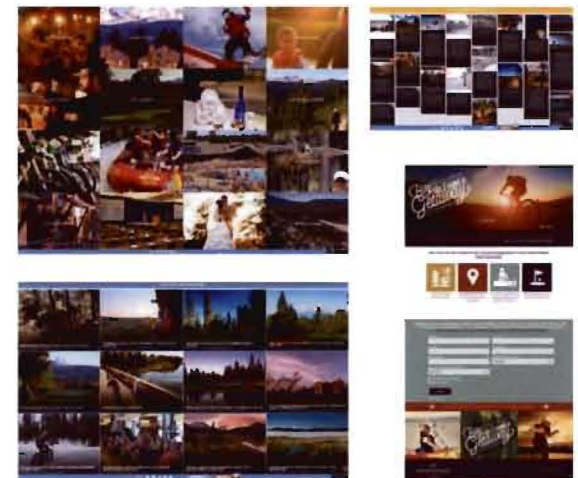
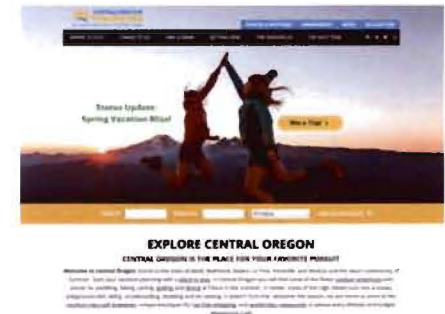
The COVA website is utilized to increase awareness of Central Oregon | Bend - Sunriver as a visitor destination, and to measure engagement. VisitCentralOregon.com serves as the home base for everything we do with digital and social media, redirecting potential visitors to the site as the official information hub.

In FY17, COVA will use inspirational stories, photography and video to increase web traffic and engagement with member websites. The website features will highlight member listings and direct consumers to outbound links, showcase resort partners and communities, highlight activities through a regional event calendar and direct online reservation bookings to members.

The site will continue to evolve. Most significant will be the homepage look featuring a graphic image interface combined with a blog and social media feed. This and the new map view for member listings, allows the site to be more interactive while remaining informative for increased convenience and user experience.

GOALS

- 15% annual increase in outbound clicks (from 69,000 to 80,000)
- 46% increase in total web sessions (from 445,000 to 650,000)
- 10% increase in return visitors to the website (from 123,000 to 135,000)



MARKETING TOOL KIT

PAID SEARCH & SEO (Search Engine Optimization)

Paid Search and SEO is vital to successful marketing . As search engines are constantly updating algorithms to accommodate trends and improve analytics, COVA contracts with SEO experts to efficiently adjust marketing strategies in this ever-changing environment.

In FY17 COVA will continue to work with a contracted SEO expert to:

- Increase website traffic and brand awareness with quality lead generation.
- Perform an annual website audit for improvements and capturing search optimization opportunities.
- Improve organic search, page ranking and organic traffic by maximizing existing technical and core SEO opportunities
- Identify optimized keywords and content strategy

GOAL

- 20% increase in traffic from organic and paid search (from 175,000 to 210,000)

The Google logo, featuring the word "Google" in its characteristic multi-colored font.The Yahoo! logo, featuring the word "YAHOO!" in a bold, dark blue, sans-serif font.The Bing logo, featuring the word "bing" in a blue, lowercase, sans-serif font.

MARKETING TOOL KIT

DIGITAL MEDIA

Digital media will continue to play a large role in both the engagement and analysis of potential visitors. COVA's overall digital strategy is designed to ignite and maintain engagement with potential visitors at all stages of the travel planning cycle.

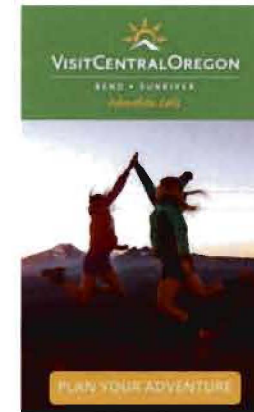
The consumer eNewsletter will be sent out 24x annually to maintain engagement with the consumer database, support targeted marketing campaigns, highlight regional events and drive readers to the COVA website.

Digital retargeting will be used to stay connected with those who have previously engaged with Central Oregon | Bend – Sunriver:

- Inspiring web banner messaging to generate website clicks
- Increase subscriptions to COVA's social media base and our consumer eNewsletter
- Convert website visitors into vacation planners and visitors.

GOALS

- Open Rate of more than 20%
- 10% + Click-through rate (increased from 8% in FY16)
- 15% growth in the consumer database (from 62,950 to 68,500)



SOCIAL MEDIA

Social media is the voice of the organization, and will be used to strategically engage and maintain a two-way conversation with potential and repeat visitors at all stages of of travel planning, during the visit and post visit.

COVA will drive engagement through social media by sharing content with broader audiences to position VisitCentralOregon.com as the comprehensive regional resource for all things central Oregon Tourism. We will achieve this through a unique and authentic voice to inspire our followers, drive potential visitors to the COVA website and highlight COVA members with direct links to their web sites.

In FY17 , COVA will secure four high-quality influencers (including at least one national celebrity) to share the Central Oregon Story with their fan base through taking over our social media during their visit.

COVA will also use develop content and use paid media to execute online contests per to build our social media fan base and online consumer audience.

GOALS

- 25% growth in Social Media Followers (from 54,800 to 68,500)
- 10% engagement - post likes, shares and comments (increased from 8% in FY16)



MARKETING TOOL KIT

PUBLIC RELATIONS

In FY17 COVA will continue to work with domestic and international media to promote Central Oregon as the premier travel destination in the west through a thoughtful, consistent, sometimes unconventional, targeted and cost-effective public relations campaign.

COVA's Public Relations programs will generate earned media to raise awareness of Central Oregon as a travel destination and expand the reach of COVA's paid marketing programs through pitching story lines, creating travel writer familiarization tours to allow influential and accredited writers experience Central Oregon and build relationships with editorial contacts, generating organic social media conversation about the destination and working with Travel Oregon to insure Central Oregon is featured in global PR initiatives.

GOALS

- Leverage COVA's paid advertising spend with a 6:1 generation of Earned Media
- Secure 525 Earned Media feature stories, blogs/mentions annually on Central Oregon (increased by 7% from FY16)
- Host 24 travel writers/bloggers to visit/write about the region.



MARKETING TOOL KIT

GROUP EVENTS & MEETINGS

IN FY17, COVA will continue to increase visibility and awareness of Central Oregon as a premiere destination for groups, meetings and events.

Our efforts will focus on nurturing relationships with group and meeting planner organizations, and vetting opportunities that may be valuable to Central Oregon group sales.

Additionally, per collaborative insights and direction from surveys, COVA will focus on

- Meeting planner database and lead generation
- Creation and distribution of meetings/events focused eNewsletter
- Research meeting/events tradeshow opportunities for increased Central Oregon awareness and lead generation
- Content development for Meetings & Events page on VisitCentralOregon.com



MARKETING TOOL KIT

DESTINATION EVENTS

Destination Events are utilized as a key driver for off-season tourism. In FY17 COVA will identify and partner with signature events that meet criteria for driving overnight visitation.

COVA event engagement will be determined through an evaluative process to insure that events selected to partner with COVA, leverage the guiding strategies and principles of COVA's Strategic Plan.

The benefits of partnering with high profile destination events include:

- Generating overnight visitation in non-peak/shoulder seasons
- Positioning COVA as the preferred Housing Bureau provider for accommodations and vacation planning services
- Access to email and registration lists for quality lead generation and cross marketing
- Driving online traffic from visitors and participants to VisitCentralOregon.com



MARKETING TOOL KIT

BIG IDEAS

Strategically, the majority of media mixes today use a combination of both traditional and non-traditional media to reach the target, as traditional media alone lacks the relationship-building capabilities needed to connect with our target on a one-to-one basis.

In FY 2017, COVA will continue to pursue marketing strategies that use more non-traditional methods of reaching potential visitors. This will allow us to bypass the clutter of traditional advertising and marketing through new media and opportunities and break down the larger message in order to reach a more targeted niche audience. The advantage of non-traditional marketing is that it is consumer focused, tends to be more creative and engaging, more targetable and in many cases can be employed on a small budget.





RESEARCH & ANALYSIS

STRATEGIES FOR
CONTINUED SUCCESS

RESEARCH & ANALYSIS

Simply having a web presence, using the right keywords and implementing search engine optimization just doesn't have the same effect it used to as more brands are competing for consumers' attention. Technology innovation makes it both easier, and more difficult, to keep consumers engaged.

Continuing to grow COVA's investment in research and analytics allows us to be more successful in positioning the destination at the forefront of the competition. Review of results, measurement of program analytics and understanding how key marketing programs are performing is paramount to success.

To maximize the use of all of this data, COVA will assess our analytic capabilities and fill in the gaps using balanced assortment of analytics techniques. Following review, the staff team will act on what we learn, identifying channel deficiencies and continually optimizing the process to better predict and/or influence the future.

In FY17 COVA will evaluate opportunities to conduct focus groups both in-person and online to gain valuable information about the vacation planning process of our target audience, and to improve user experience of our website.



RESEARCH & ANALYSIS

MESSAGING

One of COVA's primary marketing objectives is building awareness of attractions and activities in Central Oregon. IN FY17, COVA's messaging will promote the unique experience each visitor will have during their visit. One of the best ways to do this is through story telling.

To tell the Central Oregon story in a way that effectively markets the region COVA will, look at what stories interest current Central Oregon fans. We do so by reviewing how people interact with our website, what blog stories get the most reads, what images and stories get the most clicks from social media and e-newsletters, and through conversations with those visiting the Official Central Oregon Welcome Center in Sunriver.

- **Written Blog Posts** – There are currently more than 200 written & video blog posts in the COVA blog. These are used exclusively in consumer e-newsletters to provide inspiration to potential visitors to the region.
- **Video Itineraries**– COVA is preparing new video itineraries to be available on the COVA website for visitors as a catalyst for vacation planning ideas.
- **Social Media Posts** – By listening to our audience, we are able to create social posts that are relevant to the conversations they are currently having. Driving additional traffic to both the COVA website and our member partners.
- **Consumer Marketing** – Photography and subject matter is selected by looking at these same barometers for guidance.



RESEARCH & ANALYSIS

DIGITAL MARKETING

As the hub source of information on Central Oregon, the COVA website is our primary opportunity to convert shoppers into buyers. In FY17, COVA will increase our investment towards maintenance, optimization and improvements to the Central Oregon website.

Ongoing enhancements include:

Usability – By reviewing site analytics and visitor traffic trends on the COVA website, we can make design modifications that present information and choices in a clear and concise way, to insure visitors find the information for which they are searching.

Research – in FY17 COVA will invest in contracting with Destination Marketing Association of the West to perform a **12 month website user and conversion study**, with a full report provided in March of 2017. This invaluable information will help build the road map for website improvements and enhancements over the next 6 to 24 months.



SOCIAL MEDIA

How we evaluate looking at **new social media opportunities**:

- We are also always evaluating our **current social media efforts** to determine:

-
- A 10x10 grid of 100 social media and technology icons. The icons are arranged in a grid where the bottom-right 25 cells (rows 7-10, columns 6-10) are empty. The icons include:
- Row 1: Facebook, Twitter, Pinterest
 - Row 2: WordPress, DeviantArt, Vimeo, Google+, People icon, LinkedIn
 - Row 3: Dropbox, SoundCloud, SoundCloud logo, Tumblr, Bandcamp, Bē
 - Row 4: Apple, Next Issue, Dribbble, DeviantArt, GitHub, P
 - Row 5: SoundCloud logo, SoundCloud logo, SoundCloud logo, Windows, SoundCloud logo, SoundCloud logo
 - Row 6: Instagram, RSS, YouTube, Android, Amazon, SoundCloud logo
 - Row 7: SoundCloud logo, SoundCloud logo, SoundCloud logo, SoundCloud logo, SoundCloud logo, SoundCloud logo
 - Row 8: SoundCloud logo, SoundCloud logo, SoundCloud logo, SoundCloud logo, SoundCloud logo, SoundCloud logo
 - Row 9: SoundCloud logo, SoundCloud logo, SoundCloud logo, SoundCloud logo, SoundCloud logo, SoundCloud logo
 - Row 10: SoundCloud logo, SoundCloud logo, SoundCloud logo, SoundCloud logo, SoundCloud logo, SoundCloud logo



BUDGET

DOLLARS THAT MAKE SENSE

BUDGET

	PROPOSED FY17	Comments
Support & Revenue Unrestricted		
Deschutes County Transient Room Tax	\$1,633,166.00	
Marketing - Co-op Investments	\$100,000.00	Co-op's finalized during the Media planning process
Membership Dues	\$120,000.00	
Pacific Amateur Golf Classic	\$280,000.00	Event Production - revenue neutral
Travel Oregon RCTP Grant	\$175,000.00	Travel Oregon Regional Investment Grant
Visitor Information Center - Misc. permit sales	\$5,000.00	
Credit Card Residual REV	\$7,000.00	
Total Revenue:	\$2,320,166.00	
Expenses		
Advertising & Marketing Expenses		
Destination Marketing	\$1,115,854.00	media creative research production retargeting
Program Innovation	\$100,000.00	In-Market Activations Air Service Group/Event Dev CO Film
Digital Development	\$60,000.00	web site video SEO site analysis
Industry Representation & Dues	\$10,000.00	US Travel DMA West ORLA ODMO IAGTO DMAI
Public Relations / Sales & FAM's	\$50,000.00	travel shows travel writer FAM's PR software research FAM's
Visitor Information Center	\$5,000.00	
Visitor Inquiry Fulfillment	\$50,000.00	Inquiry fulfillment co-funded with TO Regional Grant
Telephone / Internet	\$9,000.00	
Pacific Amateur Golf Classic	\$280,000.00	
Travel Oregon RCTP Grant	\$175,000.00	Travel 20% pro rata Oregon Regional Investment
Total Advertising & Marketing Expenses:	\$1,854,854.00	

BUDGET

	PROPOSED FY17	Comments
Facilities & Equipment		
Computer Hardware/Software	\$1,000.00	
Computer Programming & Support	\$1,000.00	
Depreciation	\$4,500.00	
Equipment Repair & Maintenance	\$1,000.00	
Office lease / CAM's / utilities	\$58,000.00	
Total Facilities & Equipment Expenses:	\$65,500.00	
Office Administration		
Annual Audit & Accounting	\$16,000.00	audit, accounting & payroll services
Credit Card & Bank Fee's	\$8,250.00	
Copier / Fax / Scanner	\$5,375.00	leased office equipment
Insurance	\$4,250.00	
Legal Fee's	\$500.00	
Office Supplies	\$5,500.00	
Total Office Expenses:	\$39,875.00	
Personnel		
Wages & Salaries	\$442,900.00	7.5 FTE
Payroll Taxes	\$41,000.00	
Simple IRA Plan	\$13,287.00	
Employee Health Benefits	\$62,750.00	
Total Personnel Expenses:	\$559,937.00	
Net Asset Marketing Investment Transfer	-\$200,000.00	Projected TRT Revenue Over FY16 Budget for FY17 Destination Marketing

COVA FY 2017 MEDIA PLAN CALEN

			2016																																
			JUL				AUG				SEP				OCT				NOV				DEC				JAN				FEB				
			04	11	19	25	01	08	15	22	29	05	12	19	26	03	10	17	24	31	07	14	21	28	05	12	19	26	02	09	16	23	30	06	13
COVA DESTINATION MARKETING																																			
MEDIA PARTNER																																			
1859 Magazine	Print																																		
Ad Taxi Campaigns	Digital, Social																																		
Ad Taxi Dynamic Retargeting	Digital, Social																																		
Alaska Air/Horizon Air In-Flight	Print																																		
Arizona Foothills	Digital, Print, Social																																		
Arizona Golf Association	Print, Digital																																		
Bay Area Comcast	TV																																		
Boy Do I Need a Getaway Giveaway	Digital, Social																																		
Consumer eNewsletter	Digital																																		
Executive Golfer	Print																																		
Facebook Clicks to Site	Social																																		
Facebook Page Likes	Social																																		
Golf Digest	Print, Digital																																		
Golf Today Northwest	Digital																																		
Inside Golf (Canada)	Digital, Print																																		
LINKS	Digital																																		
Modern Luxury (Scottsdale, San Francisco, Los Angeles)	Print																																		
NCGA	Print, Digital																																		
Oakland Magazine	Print																																		
Oregon Live	Print, Digital																																		
Pacific Crest - Why Racing Sponsorship	Digital																																		
Phoenix Waste Management Open	OOH																																		
PNGA	Print, Digital																																		
Portland Trail Blazers	OOH, Social																																		
SCGA	Print, Digital																																		
Seattle Magazine	Print																																		
SEO	Digital																																		
SF Giants	OOH, Social																																		
Shriners Cup Program, Golfing Oregon, Las Vegas Golf,	Print, Digital																																		
Golfing Southern California, Golfing Palm Springs,																																			
Southern Oregon Magazine																																			
Ski Magazine	Print																																		
Sunset Magazine	Print																																		
Travel Oregon Digital Co-Op	TBD																																		
Travel Oregon e-Blast	Digital																																		
Travel Oregon e-Newsletter	Digital																																		
Travel Oregon Golf Co-Op	Digital, Print, Social, OOH																																		
Travel Oregon Visitor Guide	Digital																																		
Travel Oregon Winter Co-Op	Print																																		
Traveloregon.com	Digital																																		

			2016																																
RCTP FUNDING			JUL				AUG				SEP				OCT				NOV				DEC				JAN				FEB				
MEDIA PARTNER			04	11	19	25	01	08	15	22	29	05	12	19	26	03	10	17	24	31	07	14	21	28	05	12	19	26	02	09	16	23	30	06	13
Brand USA Inspiration Guide	Print																																		
Merit Golf	Print																																		

CAMPAIGN COLOR CODE	
Winter - Mt. Bachelor	
Golf	
Adventure/Lifestyle	
Luxury Resort	

*Media plan and spend subject to change at COVA's discretion.



MEASUREMENT

KEY PERFORMANCE
INDICATORS

MEASUREMENT

Below is an overview of the benchmarks by which COVA is held accountable. Please refer to the strategic plan for detail. Results will be reported out monthly, quarterly and annually.

TOTAL REACH ADVERTISING

- Media Plan Deliverables
- Public Relations - Earned Media
- Event Activation
- Cooperative | Leveraged Marketing programs

TOURISM RESEARCH

- Transient Room Tax Revenue
- Occupancy, Average Daily Rate, RevPar (Smith Travel Reports)
- Consumer Database Study (Annual Visitor Profile Research)
- Visitor Profile Surveys (Online and VIC Research)
- Dean Runyan Economic Impact Report (Travel Oregon)
- Longwood's Regional Visitor Reports (Travel Oregon)

WEBSITE ANALYTICS

- Unique Visitors
- Referral Traffic - Click Through to COVA Members
- Social Media Engagement
- Lodging Click-through Booking Conversion

VISITOR INFORMATION CENTER

- Walk-in Traffic to Regional Visitor Information Center
- Official Visitor Guide distribution
- Visitor Profile Survey collection
- Referrals to Member partners

INDUSTRY LEADERSHIP

- Regional Destination Tourism Coordination, Chair
- Travel Oregon Regional Appointment
- Oregon Tourism Commission, Chair
- Central Oregon Air Service Team, Board
- Economic Development for Central Oregon, Board

FISCAL LEADERSHIP

- Financial management of public and private resources
- Reporting and transparency to Stakeholders
- Overhead & Administrative management:
 - *Outside Audit reports that 95% of COVA's budget is invested directly in marketing programs*