

## Visit Austin FY21-22 Marketing Plan Addendum Request

### Destination and Industry Objectives: *pulled from 21/22 marketing plan*

- Aid market recovery and welcome visitors and convention business back to Austin
- Protect and evolve the Austin brand
  - Maintain top-of-mind awareness of key destination pillars
  - Live Music Capital of the World®
- Promote and support local businesses and events
- Champion equity and diversity

### Marketing Tactics:

- Increase advertising for social media platforms
- Develop additional content and promotion for the Austin music integrated digital marketing program
- Launch our Austin, *It's Way Better Live* campaign with a more robust media plan
- Hire local creators to develop and refresh much needed editorial, photo and video content
- Expand content and marketing for our Diversity, Equity, and Inclusion and local business programs
- Enhance international marketing activities, including programs targeted at new international airline routes
- Restart meetings and convention advertising

Relevant marketing goals impacted by additional budget:

GOALS	ANNUAL GOALS 21-22	RESULTS OCT-MAR 21-22	REVISED GOALS 21-22
Tourism Product Placement	60	3	Meet Goal
Tourism Destination Training	300	413	500
Tourism Partner Leads	350	217	Meet Goal
Media Outreach and Press Releases/Pitches	1,000	988	2,000
Media (PR) Circulation / Viewership/Impression	3MM	15,131,189	18.5MM
Web Page Views	4MM	6,667,555	11MM
Unique Website Visitors	2MM	2,575,194	4MM
Visitor Guide Fulfillment	28,000	38,157	50,000
Music/Media Events	3	2	5

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### Sales Tactics:

- Increase Sales team staffing levels. Despite lead volume up to 94% of pre-pandemic average, Sales team down 53% (people selling down 38% and support staff down 75%).
- Continue to allocate staff time to effectively negotiate re-bookings from 2020 and 2021 cancellations. Although quite time consuming and highly impactful, these bookings will not reflect in our current performance measures since they have already been previously accounted for in past production.
- Increase staffing resources for proactive in-person sales efforts, industry trade shows and events against our competitors versus reactive.
- Increase staffing resources to plan and execute successful, short notice customer site visits of the city.

Relevant sales team goals impacted by additional budget:

GOALS	ANNUAL GOALS 21-22	RESULTS OCT - MAR 21-22
Total Sales Room Night Production	480,000	258,703
Convention Center/Class A Room Nights	135,000*	105,847
Lead Room Night Production	3,771,000*	1,614,073
Sales Group Leads Sent	3,192*	1,771
Sports Group Leads Sent	60*	36

\*Represents adjusted goals from approved marketing plan, based on final FY21-22 budget and fluid market conditions resulting from COVID.

### Staffing (listed by department, not by priority):

Our goal is to begin bringing staffing closer to pre-pandemic levels by using the additional funding to prioritize key positions from this list that were vacated due to resignations or layoffs.

- Marketing Coordinator
- Director of Marketing
- Tourism Manager
- Strategic Alliances Specialist
- Vice President of Sales
- Sports Sales Manager

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- Sales Account Director
- Sales Manager (2)
- Sales Coordinators (2)
- Sales Events Manager
- Services Manager (2)
- Services Coordinator
- Front Office Manager/Receptionist (IT & Admin Support)
- Visitor Center Assistant Director
- Visitor Center Retail Manager
- Visitor Center Part Time Staff (2)

An increase to staffing levels can positively impact FY 21\_22 goals and will allow us to restore staff total compensation package that is down across all levels of the organization due to the pandemic.