

"ATTACHMENT A" PLAN
Act 12 of 2011 20-901

NAME OF CONTRACTING PARTY:

 New Orleans Convention & Visitors Bureau

NAME AND BRIEF NARRATIVE OF PROGRAM:

 NOCVB will utilize all resources to generate dynamic economic impact for New Orleans by marketing the city as the premier destination in America for conventions, meetings, sports events, cultural events, lesiure travel, music, multicultural tourism, entertainment, art, history and architecture.

Program Goal, Objective(s), Expected Outcomes/Results Activities and Related Performance Measure(s) (Duplicate pages as needed for each goal identified).
What are the goal, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*A Goal is the intended broad, long-term results. A Goal is a clear statements of the general end purposes toward which efforts are directed*)
 Our goal is to create vibrant economic growth by developing and marketing the New Orleans region as a premier visitor and convention destination, involving and leading the diverse elements of the hospitality industry and community.

2. Program Objective(s) (*Objectives are intermediate outcomes -- specific, measurable steps towards accomplishing the goal. They identify the expected outcomes and results*).
 Our objective is to plan and implement aggressive strategic marketing and direct sales programs targeting meeting and convention planners, attendees, exhibitors, special event organizers, travel wholesaler/agents, international and domestic leisure visitors, mainstream and trade media and tourism industry organizations. These marketing efforts will include direct sales, multi-media advertising, video presentations, web marketing, collateral materials, integrated public relations and inquiry fulfillment; all complementing and in coordination with the promotional efforts of our state and local tourism partners.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program*)
 Direct sales and marketing efforts will result in increased client contacts and ultimately bookings of corporate and association meetings, as well as increased visitation by leisure travelers. Consistent messaging, communications and media relations will result in positive, impactful articles and broadcast video that will attract visitors to our area. Together, the expanded number of corporate meetings, conventions and leisure travelers and the impact of communications and public relations strategies will result in quantifiable economic impact including increased visitors to our area.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness.*)

1. Number of room nights booked	1,700,000
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"Attachment B"

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Project Budget (FY 2011-12)

Name of Contracting Party: New Orleans Convention & Visitors Bureau
Anticipated Income or Revenue

Sources (list all sources of revenue including this appropriation)

	<u>Amounts</u>
1. State Appropriation Hotel/Motel Tax Dedication	\$ 7,000,000.00
2. Hotel Occupancy Privilege Tax Funding	\$ 100,000.00
3. Louisiana Office of Tourism per Cooperative Endeavor Agreement	\$ 495,300.00
4. Private Sector	\$ 5,049,700.00
Total of all sources	\$ 12,645,000.00

Budgeted Expenses

<u>Expense Categories</u> Line Item	<u>Total Amount</u> <u>Budgeted</u>	<u>Amount of Line Item</u> <u>Appropriation</u>
1. Gross Salaries (See attachment B, page 2)	\$ 5,100,000.00	\$ 3,929,000.00
2. Related Benefits (employer share)	\$ 1,800,000.00	\$ 695,220.00
3. Travel	\$ 1,050,000.00	\$ 250,000.00
4. Operating Services		
Advertising	\$ 875,000.00	\$ 369,280.00
Printing	\$ 140,000.00	\$ 75,000.00
Insurance	\$ 140,000.00	\$ 110,000.00
Maintenance of auto, movable property	\$ 125,000.00	\$ 100,000.00
Maintenance of building and grounds	\$ 125,000.00	\$ 110,000.00
Rentals	\$ -	\$ -
Software Licensing	\$ 75,000.00	\$ 58,000.00
Dues & Subscriptions	\$ 80,000.00	\$ 70,000.00
Telephones & Internet Service	\$ 210,000.00	\$ 90,000.00
Postage	\$ 125,000.00	\$ 40,000.00
Utilities	\$ 175,000.00	\$ 165,000.00
Other	\$ 98,000.00	\$ 40,000.00
5. Office Supplies	\$ 34,000.00	\$ 25,000.00
6. Professional & Contract Services (See attachment B, page 3)	\$ 1,750,000.00	\$ 514,500.00
7. Other charges (See Attachment B, Page 4)	\$ 710,000.00	\$ 359,000.00
8. Acquisitions & Major Repairs	\$ 33,000.00	\$ -
Total Use of the Appropriation	<u>\$ 12,645,000.00</u>	<u>\$ 7,000,000.00</u>

All numbers must be rounded to the nearest dollar. (Salaries and Professional & Other Contract Services shall be detailed using pages 2 and 3 of Attachment B).

(1) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

(2) This column represents expenditures by category and MUST equal total sources listed above.

Attachment B
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STAFFING CHART
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Name of
 Contracting Party: New Orleans Convention & Visitors Bureau

Name of
 Program: NOCVB

Name	Title	Total Salary Amount	Total Salary Paid by this Cooperative Endeavor		Related Benefits	Full time or Part time # of months
			Amount	Percentage		
Arbon, Pam	Membership Coordinator	\$40,000.00	\$40,000.00	100%	\$7,200.00	Full time
Avery, Rachel	Convention Services Assistant	\$40,000.00	\$40,000.00	100%	\$7,200.00	Full time
Barbara, Angie	Tourism Sales Manger	\$40,000.00	\$40,000.00	100%	\$7,200.00	Full time
Boteler, Tammie	Finance Director	\$80,000.00	\$80,000.00	100%	\$14,400.00	Full time
Campbell, Connie	Tourism Senior Sales Manger	\$75,000.00	\$75,000.00	100%	\$13,500.00	Full time
Carrere, Faleisha	Sales Assistant	\$28,000.00	\$28,000.00	100%	\$5,040.00	Full time
Cornelious, Gwendolyn	Accounts Payable Clerk	\$32,000.00	\$32,000.00	100%	\$5,760.00	Full time
Crowder, Melissa	Sales Assistant	\$30,000.00	\$30,000.00	100%	\$5,400.00	Full time
Day, Jennifer	Director Communications & PR	\$80,000.00	\$80,000.00	100%	\$14,400.00	Full time
DeCuir, Christine	Media Services Coordinator	\$45,000.00	\$45,000.00	100%	\$8,100.00	Full time
Doyle, Jane	Sales Assistant	\$29,000.00	\$29,000.00	100%	\$5,220.00	Full time
Dufauchard, Raquel	Sales Manager	\$74,000.00	\$74,000.00	100%	\$13,320.00	Full time
Engen, Savanna	Coordinator Industry Relations & Governm	\$40,000.00	\$40,000.00	100%	\$7,200.00	Full time
Franz, Jennifer	Sales Manager	\$60,000.00	\$60,000.00	100%	\$10,800.00	Full time
George, Elizabeth	Manager Northeast Regional Office	\$88,000.00	\$88,000.00	100%	\$15,840.00	Full time
George, Michael	Courier Shipping & Receiving	\$31,000.00	\$31,000.00	100%	\$5,580.00	Full time
Guarisco, MaryBeth	Convention Services Director	\$63,000.00	\$63,000.00	100%	\$11,340.00	Full time
Guillory, Emily	Sales Assistant	\$29,000.00	\$29,000.00	100%	\$5,220.00	Full time
Hallaron, Jocelyn	Sales Manager	\$68,000.00	\$68,000.00	100%	\$12,240.00	Full time
Hemphill, Risa	Site Coordinator	\$38,000.00	\$38,000.00	100%	\$6,840.00	Full time
Higbee, Mary L	Convention Services Assistant	\$20,000.00	\$20,000.00	100%	\$600.00	Part time
Holland, Lisa	Tourism Sales Manger	\$66,000.00	\$66,000.00	100%	\$11,880.00	Full time
Interns	All departments	\$50,000.00	\$50,000.00	100%	\$0.00	Part time
Isemann, Tiffany	Event Planner	\$49,000.00	\$49,000.00	100%	\$8,820.00	Full time
Ives, Susan	Senior Sales Manager	\$83,000.00	\$83,000.00	100%	\$14,940.00	Full time
Jackson, Kathy	Contract Coordinator	\$41,000.00	\$41,000.00	100%	\$7,380.00	Full time
Johnson, Arlene	Receptionist	\$28,000.00	\$28,000.00	100%	\$5,040.00	Full time
Johnston, Greg	Network Administrator	\$40,000.00	\$40,000.00	100%	\$7,200.00	Full time

Karl, Donna	Vice President Client Relations	\$154,000.00	\$154,000.00	100%	\$27,720.00	Full time
Kemp, Elizabeth	Site Coordinator	\$41,000.00	\$41,000.00	100%	\$7,380.00	Full time
Korba, David	Accounting Clerk	\$40,000.00	\$40,000.00	100%	\$7,200.00	Full time
Lachute, Jessica	Membership Coordinator	\$39,000.00	\$39,000.00	100%	\$7,020.00	Full time
Landry, Rebecca	Sales Manager	\$63,000.00	\$63,000.00	100%	\$11,340.00	Full time
Lauto, Carl	Senior Sales Manager	\$73,000.00	\$73,000.00	100%	\$13,140.00	Full time
Lee, Erica	Sales Manager	\$44,000.00	\$44,000.00	100%	\$7,920.00	Full time
Lemonie, Hank	Sales Assistant	\$37,000.00	\$37,000.00	100%	\$6,660.00	Full time
Letort, Tara	Director Communications & PR	\$53,000.00	\$53,000.00	100%	\$9,540.00	Full time
Lotz, Jennifer	Communications Coordinator	\$40,000.00	\$40,000.00	100%	\$7,200.00	Full time
Manzella, Maria	Tourism Sales Manger	\$62,000.00	\$62,000.00	100%	\$11,160.00	Full time
Markase, Wanda	Executive Assistant	\$49,000.00	\$49,000.00	100%	\$8,820.00	Full time
McDaniel, Tina	Payroll Clerk	\$33,000.00	\$33,000.00	100%	\$5,940.00	Full time
Medina-Nedd, Fay	Sales Manager	\$74,000.00	\$74,000.00	100%	\$13,320.00	Full time
Mesfin, Helen	Manager Eastern Regional Office	\$87,000.00	\$87,000.00	100%	\$15,660.00	Full time
Moeller, Stephen	Vice President Finance/Administration	\$124,000.00	\$124,000.00	100%	\$22,320.00	Full time
Mullin, Mary Beth	Sales Manager	\$67,000.00	\$67,000.00	100%	\$12,060.00	Full time
Murray - Hagaman, Peggy	Manager Midwest Regional Office	\$56,000.00	\$56,000.00	100%	\$10,080.00	Part time
Newlin, Bonnie	Manager Midwest Regional Office	\$92,000.00	\$92,000.00	100%	\$16,560.00	Full time
Nicholson - Moon, Linda	Vice President Convention Sales	\$162,000.00	\$162,000.00	100%	\$29,160.00	Full time
Nuccio, Maria	Sales Assistant	\$30,000.00	\$30,000.00	100%	\$5,400.00	Full time
Pennison, Ted	Sales Manager	\$98,000.00	\$98,000.00	100%	\$17,640.00	Full time
Peterson, Lisa	Shipping & Receiving Mgr.	\$37,000.00	\$37,000.00	100%	\$6,660.00	Full time
Peyroux, Ashley	Administrative Assistant	\$32,000.00	\$32,000.00	100%	\$5,760.00	Full time
Priez, Kim	Vice President Tourism Sales	\$122,000.00	\$122,000.00	100%	\$21,960.00	Full time
Robert, Lejeanne	Secretary	\$29,000.00	\$29,000.00	100%	\$5,220.00	Full time
Saussaye, Renee	Secretary	\$32,000.00	\$32,000.00	100%	\$5,760.00	Full time
Schulz, Kelly	VP Communications & PR	\$101,000.00	\$101,000.00	100%	\$18,180.00	Full time
Sibley, Sharon	Sales Manager	\$43,000.00	\$43,000.00	100%	\$7,740.00	Full time
Sparr, Alexandra	Sales Assistant	\$28,000.00	\$28,000.00	100%	\$5,040.00	Full time
Stamps, Wanda	Visitor Information Agent	\$27,000.00	\$27,000.00	100%	\$4,860.00	Full time
Straughan, Leslie	Tourism Sales Manger	\$55,000.00	\$55,000.00	100%	\$9,900.00	Full time
Tiano, John	HR Manager	\$52,000.00	\$52,000.00	100%	\$9,360.00	Full time
Turner, Stephanie	Director of Business Development	\$95,000.00	\$95,000.00	100%	\$17,100.00	Full time
Valvano, Kaitlin	Coordinator Executive Communications	\$41,000.00	\$41,000.00	100%	\$7,380.00	Full time
Villeneuve, Shanon	Manager Midwest Regional Office	\$90,000.00	\$90,000.00	100%	\$16,200.00	Full time
Walker, Brian	Director Information Systems	\$82,000.00	\$82,000.00	100%	\$14,760.00	Full time
Wallace, Odilia	Visitor Information Agent	\$23,000.00	\$23,000.00	100%	\$4,140.00	Full time
Welsh, Whitney	Sales Assistant	\$30,000.00	\$30,000.00	100%	\$5,400.00	Full time
Wilson, Gayle	Sales Assistant	\$33,000.00	\$33,000.00	100%	\$5,940.00	Full time
Wisler, Paul	Facility Manager	\$41,000.00	\$41,000.00	100%	\$7,380.00	Full time
Yerks, Erika	Accounting Clerk	\$31,000.00	\$31,000.00	100%	\$5,580.00	Full time
Total		\$3,929,000.00	\$3,929,000.00		\$695,220.00	

Attachment B

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SCHEDULE OF PROFESSIONAL AND OTHER CONTRACT SERVICES

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Name of Contracting Party: New Orleans Convention & Visitors Bureau

Name of Program: NOCVB

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contact Amount	Total paid by State under this Cooperative Endeavor
Contract not awarded	Media analysis & clipping services	\$33,000.00	\$33,000.00
Automated Data Processing	Payroll processing/data processing	\$30,000.00	\$30,000.00
Weber Shandwick	National public relations firm	\$165,000.00	\$165,000.00
United States Travel Association	National Research/Statistics/Travel Trends	\$50,000.00	\$50,000.00
University of New Orleans	Analysis travel trends/economic impact	\$87,500.00	\$87,500.00
The Kliman Group, Inc.	Facilitate customer advisory panel	\$40,000.00	\$40,000.00
Postlethwaite & Netterville	Firm to conduct annual audit	\$20,250.00	\$20,250.00
Trends Analysis (TAP Report)	Comparable analysis with other CVB's	\$19,000.00	\$19,000.00
Smith Travel	Comparable analysis with competitive cities	\$5,000.00	\$5,000.00
Attorney Fees	Various - legal council - employees/ building, etc	\$64,750.00	\$64,750.00
TOTAL		<u>\$514,500.00</u>	<u>\$514,500.00</u>

Attachment B
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SCHEDULE OF OTHER CHARGES
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Name of Contracting Party: New Orleans Convention & Visitors Bureau

Name of Program: NOCVB

<p style="text-align: center;">Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.</p>	<p style="text-align: center;">List dollar Amount for each use</p>
<p>Incentives offered to various groups to encourage conventions and/or meetings to convene in New Orleans Sponsorships - support local events/festivals to increase visitors Client Service Initiatives /Partnerships Miscellaneous</p>	<p style="text-align: right;">\$250,000.00 \$50,000.00 \$54,000.00 \$5,000.00</p>
<p style="text-align: right;">TOTAL - Should agree with Attachment B, page 1</p>	<p style="text-align: right;">\$359,000.00</p>

Attachment B - Supplement

Business Plan

Narrative Justification for Plan B or Plan C

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New Orleans Convention & Visitors Bureau

N/A