



PASADENA
CENTER OPERATING COMPANY

EXHIBIT A

ACTIVITIES, PROGRAMS, EXPENSES AND SERVICES TO BE FUNDED BY THE PASADENA TOURISM BUSINESS IMPROVEMENT DISTRICT FISCAL YEAR 2016 - 2017

MEETING AND CONVENTION MARKETING

Targeted Group Markets

The Pasadena Convention & Visitors (PCVB) sales team focus specifically on the national association (DC/MD/VA) and mid-west central association (Chicago and Dallas) markets. A strong presence is maintained in Sacramento, the headquarters for the CA State Association market, to support an expanding client base with SoCal Associations.

The sales team directs its efforts on the Social, Education, Hobby and Entertainment markets, and delivers on opportunities in our local corporate market. Existing vertical markets will be spread among the team based on geography (scientific, government and third party management). A vertical market concentrated on the nursing segment of the healthcare industry has been added that shows great potential for Pasadena.

Familiarization Events

Produce two familiarization events targeting association and corporate meeting planners and meeting publications. The purpose of the familiarization tours is to have our potential clients experience the destination first hand. There is a higher probability of conversion when the client has visited Pasadena and experiences the ease of traveling to and within Pasadena; the City's meeting facilities, attractions, and shopping, dining and cultural venues.

Tradeshows/Conventions

Attend and exhibit at 19 hospitality industry tradeshows/conventions in our target markets, across the country to increase the amount of qualified leads by 25%.

Examples include:

- Council of Engineering & Scientific Societies Annual Meeting (Omaha)
- American Society of Association Executives Annual Meeting & Expo (Toronto)
- Nursing Alliance Fall Summit (Omaha)
- Association Forum Holiday Showcase (Chicago)
- International Association of Exhibitions and Events EXPO EXPO (Anaheim)
- CalSAE Seasonal Spectacular (Sacramento)
- Professional Convention Management Association's Annual Meeting (Austin)
- American Society of Association Executive's Springtime in the Park (Washington DC)

Customer Site Inspections

Meeting planners considering Pasadena for a specific event will be encouraged, and in some cases sponsored, to travel to Pasadena. The goal will be for meeting planners to experience first-hand our meeting facilities, attractions, dining, retail and cultural venues. The CVB will underwrite costs for these visits when necessary.

Industry Associations

Sales managers will hold membership in local and national industry associations and become involved by serving on committees/board and by attending industry meetings to increase contact with prospective clients.

Sales Prospecting

Each sales manager will prospect for new business through contacts made at tradeshow, industry events, and through data research to identify potential meetings for Pasadena. In addition, each sales manager will conduct outside sales calls to increase lead production. Sales efforts monitored weekly, reported monthly and annually.

Rose Bowl Operating Company Alliance

Work closely with the Rose Bowl Operating Company to sell and promote citywide events and private event opportunities for the Rose Bowl thru joint sales efforts.

CLIENT SERVICES

Client Services serves as Pasadena's Concierge during the sales process and once the business is booked.

This department's services to meeting organizers include:

- Attendance builders for out of town clients holding their events in Pasadena
- Referrals to local companies for Pasadena products and services
- Off-site venue sourcing and assistance

The support given by this department creates a positive experience for the meeting planner and attendees, resulting in repeat bookings.

Public Relations Assistance

As a client service, the communications department provides meeting planners and event promoters with media lists and images to promote their conferences and events.

LEISURE AND TOURISM MARKETING

Familiarization Events

Provide firsthand experience to domestic and international tour operators with two familiarization events. The event will educate travel buyers on all Pasadena has to offer for the leisure visitor including cultural attractions, hotels, shopping and dining options and the pedestrian-friendly characteristics of the city. In addition to hosting our own familiarization events, the Pasadena CVB will continue to partner with the Los Angeles Tourism & Convention Board and Visit California on their familiarization tours.



Industry Associations

Develop partnerships with the greater Los Angeles travel community and regional Destination Marketing Organizations (DMOs) to raise awareness of Pasadena as a travel destination. The CVB will participate in co-op marketing opportunities with the Los Angeles Tourism and Convention Board and Visit California.

The CVB will hold memberships in various industry associations and attend industry meetings to increase Pasadena's visibility. These meetings create an opportunity to network with other destination marketing organizations and exchange information and ideas related to best practices. (i.e., Travel & Tourism Marketing Association, Destination Marketing Association International, Western Association of Convention & Visitors Bureaus, Cal Travel Association, Visit California and Brand USA)

Advertising/Publications

Advertise in key meeting industry and leisure and travel publications to keep Pasadena top of mind. The following publications in an effort to generate group bookings and leisure visits to Pasadena:

Trade Publications (print and online):

Connect	Successful Meetings
CVENT	Los Angeles Meeting Planner Guide
Facilities & Destinations	CalSAE: The Executive
PCMA Convene	Associations Now
Smart Meetings	Meetings Today

Consumer Publications:

Sunset Magazine	AAA/Westways	Conde Naste
Pasadena Magazine	Cultural Traveler	Pasadena Star News
California Visitors Guide	Food & Travel	Los Angeles Magazine
LA Visitors Guide	Travel + Leisure	

Online Marketing:

VisitPasadena.com	Facebook	HeritageTravel.com
Visit California Co-op	DiscoverLosAngeles.com	YouTube
Tripadvisor	Brand USA	Pinterest

China Ready Program

The Pasadena Convention & Visitors Bureau will continue to increase awareness of Pasadena as a destination for Chinese travelers. The CVB will provide resources to the City of Pasadena, hotels, districts, museums/attractions, retailers and other tourism industry partners to serve a growing China visitor market. The program will include:

- Translated collateral, website and WeChat platform
- Educational workshops
- Mandarin representative during Visitor Hotline
- Tour operator and media/influencer fams
- Media relations support



COMMUNICATIONS / PUBLIC RELATIONS PROGRAMS

Media Tours

Build media coverage by targeting specific national travel and lifestyle media outlets, inflight publications and trade publications to keep Pasadena top of mind. The CVB will host two familiarization events for travel and leisure, and meeting trade journalists to provide firsthand experience of the destination. Top target markets will include: Los Angeles, Orange County, San Diego, San Francisco, New York, Chicago, Seattle, Washington DC and Dallas.

Targeted travel and leisure publications:

Westways	Travel + Leisure	New York Times
Via	Better Homes & Gardens	Delta Sky Inflight
Sunset	Bon Appetit	US Airways
Conde Nast Traveler	Chicago Tribune	Departures

Targeted trade publications:

Convene	Smart Meetings	Connect
Successful Meetings	Meetings & Conventions	Corporate Meetings
Association News	Sports Travel	Trade Show Executive

Media Events & Partnerships

The annual Visitor Hotline media event promotes the Visitor Hotline as a complimentary service for travelers during the Rose Parade and the Rose Bowl Game.

Invite individual travel writers to Pasadena throughout the year.

Attend the annual Visit California Media Reception in New York and San Francisco to pitch Pasadena to major domestic travel and trade publications. Attend media missions to Mexico, Canada and the UK to pitch Pasadena internationally.

News Releases

Increase media coverage of the Pasadena Center Operating Company and Pasadena as a preferred leisure and meeting destination. Create and distribute press releases featuring stories to generate media coverage on Pasadena and the Pasadena Convention Center. Monthly press releases, highlighting special events taking place at the Pasadena Convention Center, distributed on a monthly basis to local and regional media outlets.

Social Media

Continue efforts to promote Pasadena events, cultural attractions, dining, and entertainment options via social media outlets (Facebook, Instagram, Pinterest, Youtube and Twitter). Encourage local cultural institutions and retail districts to provide us with information to share on social media sites. Continue to expand our social media audience by promoting Pasadena to meeting planners.



COLLATERAL AND PROMOTIONAL MATERIALS

Continue to update all internal and external collateral/promotional pieces to reflect new offerings. Make collateral available online (pdf format) and encourage clients to go to the website and download.

Visitor Guide

The 2016 visitor guide will be produced by Pasadena Magazine Custom Publishing. 100,000 copies distributed in a variety of ways:

- 10,000 copies distributed to Pasadena Magazine subscribers.
- 45,000 copies distributed by Certified Folder Display to various California Travel & Tourism Visitor Centers throughout California, regional airports and local hotels.
- 45,000 copies distributed via the CVB to walk-in visitors and meeting delegates and mailed out upon request.

Website

Expand upon the use of online technology to promote Pasadena. Continue to enhance and update the newly designed Convention Center, Civic Auditorium and Visit Pasadena websites. Add an enhanced media room and facility map. As well as create unique landing pages personalized for select citywide meetings.

Continue online marketing campaign that provides top placement of the convention center website on all search engines during key word searches related to meetings, conventions, and event space in our region.

Create a tourism landing page in multiple foreign languages as a means to promote Pasadena to international visitors (Mandarin, Japanese, and Spanish).

Smartphone App

A newly released Smartphone App will provide guides to Pasadena by interest including culinary, arts/culture, architecture and innovation. The app will continue to include information on specific points of interest, provide links to websites and provide maps and directions.

COMMUNITY AWARENESS

Educate the community on the value of the convention and visitor industry and our impact on Pasadena's economy.

Special Events & Community Partnerships

Sponsor and support community events that generate tourism and stimulate economic impact for the City of Pasadena

Sponsored events include:

Make Music Pasadena
Pasadena Chalk Festival
Craftsman Weekend
Pasadena Restaurant Week

Pasadena ArtNight
Live On Green
Art Council AxS Festival
First Tee Pasadena



Pasadena CVB Marketing Communications Meetings

Local museums, business districts, educational institutions, performing arts organizations, hotels, retailers, and others meet to discuss and develop CVB marketing initiatives to promote Pasadena as a premier visitor destination.

Pasadena Awareness Training

Annually, the CVB holds a training session and Pasadena bus tour to familiarize hotel and convention center employees, city kiosk volunteers and business district guides with Pasadena's visitor attractions.

VISITORS CENTER

The CVB operates a Visitors Center that provides visitors with information on attractions, restaurants, public transportation, events and more. Hours of operation are Monday-Friday, 8:00 a.m. - 5:00 p.m.

We compile databases from information requested via website, email, mail, or phone calls. Current list includes over 14,000 contact names, addresses, and email addresses.

Tournament of Roses Visitor Hotline

Annually, the Marketing & Communications department updates the Visitor Hotline Handbook, detailing all information regarding the Tournament of Roses Parade and the Rose Bowl Game. We distribute the handbook to Pasadena hotels and motels, city officials, local attractions and venues, Chamber of Commerce, and the Pasadena Police Department.

The Visitor Hotline utilizes approximately 50 volunteers and answers an average of 2,500 calls during the weeklong celebration surrounding the Tournament of Roses Parade and the Rose Bowl Game.



Attachment B - 1

THE PASADENA CVB & CENTER MARKETING BUDGET
ADOPTED BUDGET FOR PERIOD: JULY 2016 THROUGH JUNE 2017

	FY2017 Budget	FY2016 @ Mar 2016	FY2015 Actual
ADMINISTRATIVE EXPENSE:			
105300 Marketing Salaries - CVB	\$ 869,000	\$ 699,539	\$ 943,520
Marketing Salaries - Center	374,000	191,372	183,662
Benefits / Taxes	336,000	275,981	323,834
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NET SALARY EXPENSE	1,579,000	1,166,892	1,451,017
PROMOTIONAL EXPENSE:			
Advertising - Media	470,000	282,067	373,218
Trade Show / Sales Activities	232,000	94,641	130,015
Local Events / Sponsorship	218,000	133,834	123,003
FAM	103,000	52,145	26,391
Amgen Tour of California	-	960	53,515
Rose Bowl Sales	48,000	49,524	53,120
Promotional Expense - Other	492,000	238,110	256,823
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TOTAL PROMOTIONAL EXPENSE	1,563,000	851,281	1,016,086
OTHER OPERATING EXPENSE:			
Office Supplies	35,900	15,664	57,753
Postage & Printing	24,800	16,771	23,887
Employee Recruiting	35,000	14,688	29,280
Equipment Purchase, lease, repairs	24,000	14,495	18,340
Professional Fees	25,000	17,863	22,770
Service Agreements	11,500	8,000	8,000
Telephone	17,500	13,961	20,042
Other	-	-	-
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TOTAL OTHER OPERATING	173,700	101,442	180,071
TOTAL CVB & CENTER MARKETING EXPENSES	\$ 3,315,700	\$ 2,119,616	\$ 2,647,174
Approved Budget TBID Collections @ 2.89%	3,575,000	2,594,000	3,120,000
	2.89%	2.89%	2.89%
Projected Excess / (Deficit) of TBID Collections over Expenses	<u>\$ 259,300</u>	<u>\$ 474,384</u>	<u>\$ 472,826</u>

Attachment B - 2

TOURISM BUSINESS IMPROVEMENT DISTRICT TAX
INCOME STATEMENT

	<u>FY2016</u> <u>@ Mar 2016</u>	<u>FY2015</u> <u>Actual</u>	<u>FY2014</u> <u>Actual</u>
TBID COLLECTIONS	\$ 2,594,000	\$ 3,120,000	\$ 2,856,556
ADMINISTRATIVE EXPENSE:			
Marketing Salaries - CVB	699,539	943,520	801,532
Marketing Salaries - Center	191,372	183,662	317,448
Benefits / Taxes	275,981	323,834	274,622
NET SALARY EXPENSE	1,166,892	1,451,017	1,393,602
PROMOTIONAL EXPENSE:			
Advertising - Media	282,067	373,218	364,857
Trade Show / Sales Activities	94,641	130,015	109,174
Local Events / Sponsorship	133,834	123,003	88,384
FAM	52,145	26,391	41,208
Amgen Tour of California	960	53,515	50,000
Rose Bowl Sales	49,524	53,120	6,030
Promotional Expense - Other	238,110	256,823	204,280
TOTAL PROMOTIONAL EXPENSE	851,281	1,016,086	863,933
OTHER OPERATING EXPENSE:			
Office Supplies	15,664	57,753	30,201
Postage & Printing	16,771	23,887	24,174
Employee Recruiting	14,688	29,280	21,137
Equipment Purchase, lease, repairs	14,495	18,340	20,092
Professional Fees	17,863	22,770	22,770
Service Agreements	8,000	8,000	8,000
Telephone	13,961	20,042	20,017
Other	-	-	-
TOTAL OTHER OPERATING	101,442	180,071	146,392
TOTAL CVB & CENTER MARKETING EXPENSES	\$ 2,119,616	\$ 2,647,174	\$ 2,403,927
Projected Excess / (Deficit) of TBID Collections over Expenses	\$ 474,384	\$ 472,826	\$ 452,629