

**Sub-Region Sales and Marketing Recommendations: J Oddo Consulting Group. April 20,2015**

Recommendations for the A-2 Sub Region Sales and Marketing Plan for the remaining period of Fiscal 2015 and transition of scope of work and budget allocation for Fiscal 2016. Carry over remaining balance of an estimated \$400,000 from Fiscal Year 2015 to 2016. All budgeted items are estimates based on general information in Sub-Region Marketing Plan.

Earned Media:	2015	Change	2016
Add P.R. contractor or employee to concentrate on celebrity and upscale events primarily in La Jolla, Mission Bay and the Luxury Market. Add 2 more Media fam events. Create Master Calendar for each Sub-Region. Co-promote and notify all properties of scope of work for co-op opportunities. Work with Mering Carson and SDTA to create Identities for each Sub-Region similar to the successful Mission Valley initiative.	\$120,000	+\$100,000	\$220,000
Rights Free Marketing Assets: Carry over \$212,500 to 2016 and create Master Plan. Create 5-7 minute You Tube type infomercials for each Sub-Region, as well as more limited scope of new Photography and video. Link videos on neighborhood section of SDTA website.	\$212,500	0	\$212,500
Sub-Region Leisure Advertising: Segment into Luxury Travel, Nov through Feb. Budget and Family Travel Oct through March. Add traffic sponsorship component, and transition campaign to more multi-media vs print campaign. Add research/monitoring component to budget. Drive more business to organic booking engines.	\$643,600	0	\$643,600
Sub-Region OTA Campaign: Pinpoint programs for Oct through Feb and other defined need periods. Highlight Sub-Region Special events and offer Hotels opportunity to co-op.	\$560,000	0	\$560,000
Group Sales Staff: Transition Scope of Work to increase staff in various group markets and lessen expenditure in Group Print advertising. Work with SDTA leadership and help create a Master Sales Plan for 2016.	\$247,000	+\$553,000	\$800,000

Maintain existing 2 Sales staff in Specialty (SMERF) and association markets.

Convert part time Government Consultant to full time sales manager. Add a Sports Sales Manager funded by the Sub-Region Budget and managed by San Diego Sports First. Add sales team members for more coverage in the Markets recognized as primarily benefitting the Sub-Regions.

These markets include but are not limited to the following: High end Incentive and Corporate Market, 50-250 rooms peak and 10- 50 rooms peak.

Mid and upper end corporate, Bio Tech, Clean Tech Medical Training, Financial, Team building.

Hobby, outdoor, (Boating, Car and Pet enthusiasts)

Concentrate on time periods deemed most necessary by the Sub-Regions.

Engage lead generation specialist or Contractor and Expand Site Inspection Team.

Travel, Tradeshow, Customer Events and Fams. Expand budget in relation to Staffing levels.	\$94,000	\$106,000	\$200,000
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Sub-Region Group Advertising:	\$610,000	-410,000	\$200,000
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Focus on Group Advertising opportunities that offer trade show co-op, e-mail blast, social media, events and co-op opportunities that have strong call to action and ROI driven metrics attached to them.

Tour and Travel: Add a tour and Travel Sales Manager with more Bus Tour, F.I.T. sales generation opportunities.	\$110,000	+90,000	\$200,000
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Social Media: Add more effort and budget to promoting specific events in the Sub-Regions by keeping up with multiple calendars and coordinating closely with Sub-Region PR team to maximize reach and frequency.	\$100,000	+\$50,000	\$150,000
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Other Misc budgeted expenses	\$303,000	\$-89,100	\$213,900
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Approximate Totals	\$3,000,000	+400,000	\$3,400,000
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