



Strategic plan FY 18



DRAFT

MISSION

We are a membership organization that works to strengthen and promote regional economic vitality, while addressing related cultural, environmental and community concerns.



VISION

Prosperity for all.



WHY

The Cape Cod Chamber strengthens communities and builds the economy here because we love Cape Cod.



HOW

Through four pillars of work, ad hoc committees, professional staff, and accountable to the board of directors and members, we will collaborate with a variety of organizations and people on Cape Cod, the islands and beyond to advance the goals and strategies contained in this strategic plan.



Pillar: MEMBERSHIP SERVICES

Generate leads for and increase visibility of member entities while promoting the chamber.

Long Range Goals:

- Continue to extend Chamber services to a larger number of businesses in the region.
- Continue to implement the “high touch” services through tiered dues options
- Continue promoting the Chamber with the **Change. Lead. Build.** theme

Near Term Goals:

- Retain \$531,000 in membership revenue in FY 18
- Achieve \$85,000 in new membership revenue / rollup to new tiers revenue in FY 18
- Add/train new part time membership sales executives
- Train all staff to proficiency in WebLink CRM
- Build website traffic on www.WhyCapeCod.org
- Create a Blue Economy tier to fund Blue Economy programming
- Sell a la carte advertising programs (CCTG, MPG, GTP)
- Partner with others on workshops / offer member led workshops
- Manage Town Love Thursday, social media postings, membership listings, ad deliverables
- Organize Good Morning and Good Evening Networking Events / Annual Meeting
- Organize B&B Committee meetings /events (InnSanity, Wine B&B, Beer B&B)
- Issue bi-weekly enewsletter
- Promote use of Chamber LaunchPad & facilities for member / new business uses



PILLAR: DESTINATION MARKETING

DRIVE MARKETING PROGRAMS TO ATTRACT & SUSTAIN VISITOR MARKET SHARE AND PROMOTE MEMBERS

Long Range Goals:

- Increase market share through increased marketing funds
- Maintain the Cape's #1 website on travel & tourism info
- Increase visibility of members in the hospitality / tourism industry

Near Term Goals:

- Investigate TBIDs and **other concepts** for new revenue sources
- Continue to advocate for Cape Cod's share of rooms tax reinvestment in marketing & promotion grants
- Implement FY 18 marketing, including website SEO, digital marketing, seasonal campaigns & events, PR, trade shows & sales missions for niche markets: groups, sports, meetings, weddings, international, arts and domestic travelers
- Produce the 2018 Cape Cod Travel Guide
- Produce the 2018 Group Tour Planner
- Produce the 2019 Pad Map
- Operate the VIC at Patti Page Way (open all year long)
- Assist Town of Barnstable's tourism marketing initiatives
- Report out to members/stakeholders marketing programs' ROI



PILLAR: ADVOCACY & EDUCATION

LEAD ON AGENDA PRIORITIES OF SMALL BUSINESS AND COMMUNITY PROSPERITY

Long Range Goals/Issues:

- Continue advocacy for programs to increase the skills & supply of workforce (seasonal & year 'round)
- Support increasing the supply of workforce housing (seasonal and year 'round)
- Support clean water initiatives, including 208 Plan implementation / funding
- Support short term rental tax (closing the loophole)
- Support creation of a Canal bridge(s) replacement plan & canal area congestion reduction scheme
- Oppose new health insurance taxes without reforms to Medicaid/Mass Health
- Support programs to reduce opioid & substance abuse
- Support infrastructure to support the economy, including build-out of OpenCape broadband network, renewable energy generators, transit systems, dredging, docks & ferry systems, housing for all ages.
- Leave space for "issue of the day"

Near Term Goals:

- Continue the Wastewater Task Force work on funding sources for the 208 Plan
- Release findings of Workforce Task Force
- Deliver Cape Employment Pilot for seasonal workforce
- Monitor, track & report emerging issues (minimum wage, family leave, health insurance, marijuana)
- Host briefings with members & elected officials
- Election year survey of candidates (2018)



Pillar: THE BLUE ECONOMY

Deliver a plan to catalyze a resilient and diverse economy that expands living-wage employment

Long Range Goals:

- Diversify the Cape's employment & business opportunities by increasing the number of water-related businesses/non-profit entities in the region (benchmarked at GRP 2016 sector levels)
- Achieve Gross Regional Product @ or better than state GDP
- Grow average annual employment wages (benchmarked at 2008 levels)

Near Term Goals:

- Deliver Seaport Economic Council grant-funded Blue Economy Project implementation plan
- Seek new funding sources for the implementation plan
 - Pursue REDO grant in FY 18 only to fund BEP plan
 - Help shape and sell a Blue Economy tier to fund BEP plan
 - Investigate creation of a 501 c 3 foundation to lure funding
 - Investigate a professionally developed/executed capital campaign
- Funding permitting, hire one FTE to oversee the program
- Participate in the 2017 iBus with *Cape & Plymouth Business Magazine*
- Develop a "blue branding" plan to market the region through the Chamber (video completed in 2017)



ORGANIZATIONAL STRENGTH

SUSTAIN SKILLED STAFF, PHYSICAL PLANT, POLICIES & SYSTEMS TO SUPPORT THE WORK OF THE CHAMBER

- Present balanced budget plan for FY 18 aligned with these goals
- Seek new revenue sources to produce programs aligned with this plan such as:
 - back office services for other non-profit orgs
 - Islands and Plymouth Chambers & CVBs to fund workforce initiatives
 - local chambers to fund visitor center operations
 - Capital campaign for economic development / tourism promotion
- Organize low number IC license plate auction – August 2017 & manage IC plate marketing year 'round to sustain funding levels
- Support training and professional development for staff
 - WebLink CRM, Institute for Organizational Management, ACCE Membership Development, Grants Management Software, attendance at ACCE, NEACCE, MACCE conferences, ESTO 2018, DNE Summit 2018
- Complete the work of the ad hoc Risk Review Committee
- Conduct strategic planning session in February 2018
- Maximize board interaction through pillar or task force participation but amend meeting frequency
- Support Coastal Community Capital through grants & overhead expense mitigation
- Perform CEO review & establish timeline for succession planning
- Investigate use of excess land @ Chamber site for possible workforce housing , solar field, etc.

