

# CONFERENCE AND VISITORS BUREAU

## MISSION AND SERVICES

**Mission** - The Conference and Visitors Bureau (CVB) enhances Prince George's County's economy through tourism - positioning and promoting the County, through a public/private partnership, as a destination for individual leisure travelers, group tours, meetings and conferences, reunions and sporting and special events.

**Core Services** -

- Promote Prince George's County as a visitor destination through electronic marketing, advertising, public relations and direct sales in cooperation with the private sector
- Serve as Prince George's County's official visitor, travel and tourism information ambassador

**Strategic Focus in FY 2017** -

The bureau's top priorities in FY 2017 are:

- Increase the County hotel occupancy rate through increasing advertising placement, sports and electronic marketing, social media use and direct sales efforts to key markets using the branding study recommendations
- Continue to implement strategies and recommendations from the branding study in all advertising and publications

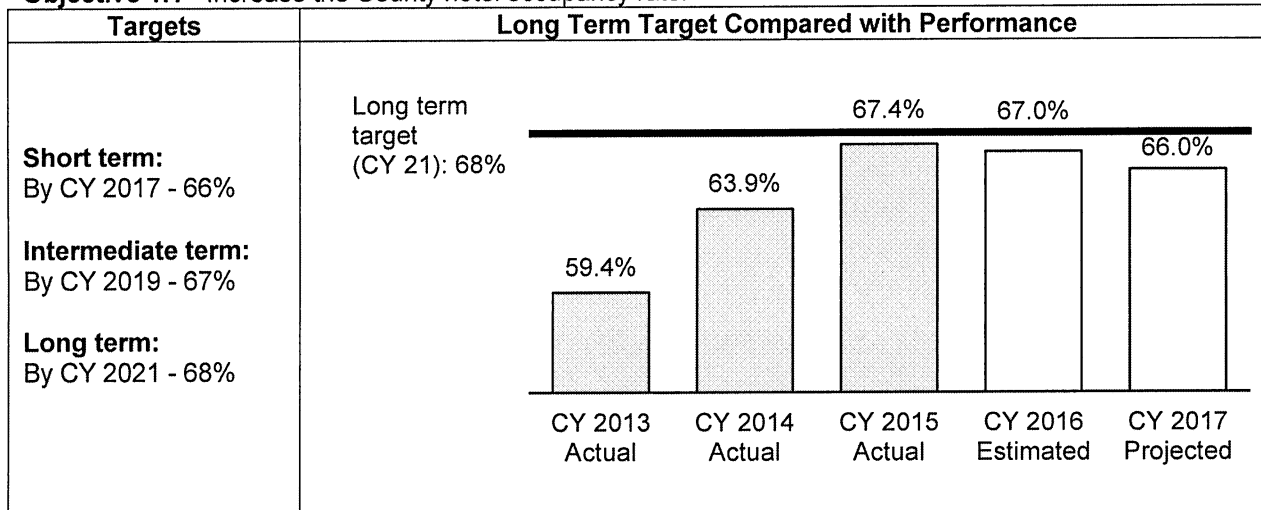
## FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Conference and Visitors Bureau is \$903,200, an increase of \$19,300 or 2.2% over the FY 2016 approved budget. The bureau's County grant is \$743,200, an increase of \$14,300 or 2.0% over the FY 2016 approved budget.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**GOAL 1** - Expand Prince George's County's tourism economy.

**Objective 1.1** - Increase the County hotel occupancy rate.



**Trend and Analysis** -

The County's hotel occupancy has increased to 67.4% through 2015 and room revenue increased 7.2% compared to the same point the previous year. The total number of visitors to the County increased 5.9% in 2014 to a total of 6.53 million. In FY 2015, tourism sales tax revenues (as tracked by the Office of the Comptroller) increased 6.5% over FY 2014, to \$56.8 million. Prince George's trails only Montgomery (\$71.7 million) and Anne Arundel (\$63.3 million) among all Maryland jurisdictions.

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## Performance Measures -

Measure Name	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimated	CY 2017 Projected
<b>Resources (input)</b>					
Number of full-time staff	4	4	4	4	4
Number of part-time staff	1	1	1	1	1
<b>Workload, Demand and Production (output)</b>					
Overnight visitors	2,930,000	3,134,000	3,290,000	3,388,700	3,558,400
Day visitors	3,230,000	3,391,800	3,561,390	3,668,200	3,851,600
Total visitors to Prince George's County	6,160,000	6,525,800	6,852,090	7,056,900	7,410,000
<b>Quality</b>					
Unique Web site visits (FY data)	385,447	369,271	712,082	720,000	750,000
<b>Quality</b>					
Tourism direct employment	20,623	21,188	21,500	23,500	24,000
Gross County hotel tax collections (in millions)	\$20.31	\$20.81	\$25.00	\$29.10	\$30.00
Gross County admission and amusement tax collections (in millions, FY data)	\$13.4	\$12.4	\$13.9	\$14.5	\$15.0
<b>Impact (outcome)</b>					
Hotel occupancy rate	59.4%	63.9%	67.4%	67.0%	66.0%

CY 2013 and CY 2014 County hotel occupancy rate actuals have been updated.

## Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase advertising placement, sports and electronic marketing, social media use and direct sales efforts to key markets using branding study recommendations
- **Strategy 1.1.2.** - Seek the adoption of the new County brand by municipalities, businesses, organizations and attractions
- **Strategy 1.1.3** - Work closely with private sector partners such as National Harbor and Six Flags America, along with public sector partners such as the University of Maryland, to create and support specific events and initiatives

## FY 2016 KEY ACCOMPLISHMENTS

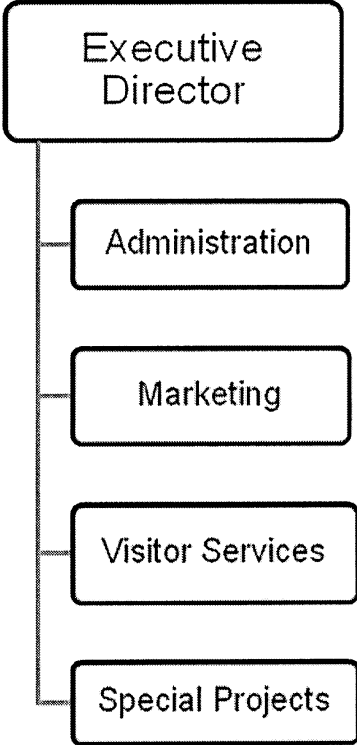
- Continuing improvements to the County's destination marketing website ([www.visitprincegeorges.com](http://www.visitprincegeorges.com)) resulted in an increase of unique visitors from 385,447 in FY 2014 to 712,082 in FY 2015.
- Hotel occupancy increased to 67.4% through 2015 (up 5.4 percentage points from the previous period), while average daily rate increased to \$126.16 (up 2.2%). Both of these measurements exceeded national, regional and State benchmarks for the period.
- Published the Official Prince George's County Visitor's Guide and Calendar of Events as the primary tourism publications for the County; private sector business advertising has allowed for increased distribution.
- Selected again as a 2015 Readers Choice Award Winner in *Sports Events* magazine; the designation is based on hundreds of votes from sports events planners, tournament directors and event owners.

**CONFERENCE AND VISITORS BUREAU**

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**ORGANIZATION CHART**

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## FY 2017 OPERATING BUDGET

REVENUES					
	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16 - FY17
County Grant	\$ 758,000	\$ 728,900	\$ 728,900	\$ 743,200	2.0%
Cooperative Marketing & Promotions	-	20,000	75,000	75,000	275.0%
State of MD Grant Funds	138,042	100,000	172,000	50,000	-50.0%
Memberships Dues/Sponsorships/Fundraising	33,904	35,000	35,000	35,000	0.0%
<b>TOTAL</b>	<b>\$ 929,946</b>	<b>\$ 883,900</b>	<b>\$ 1,010,900</b>	<b>\$ 903,200</b>	<b>2.2%</b>
EXPENDITURES					
	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16 - FY17
Compensation	\$ 398,379	\$ 385,500	\$ 390,000	\$ 395,700	2.6%
Fringe Benefits	156,820	157,300	158,000	161,400	2.6%
Operating	250,429	341,100	462,900	346,100	1.5%
<b>TOTAL</b>	<b>\$ 805,628</b>	<b>\$ 883,900</b>	<b>\$ 1,010,900</b>	<b>\$ 903,200</b>	<b>2.2%</b>