

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 2018 -

The bureau's top priorities in FY 2018 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 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Conference and Visitors Bureau is \$1,515,100, an increase of \$611,900 or 67.7% over the FY 2017 approved budget. The bureau's County grant is \$1,330,100, an increase of \$586,900 or 79.0% over the FY 2017 approved budget.

Budgetary Changes -

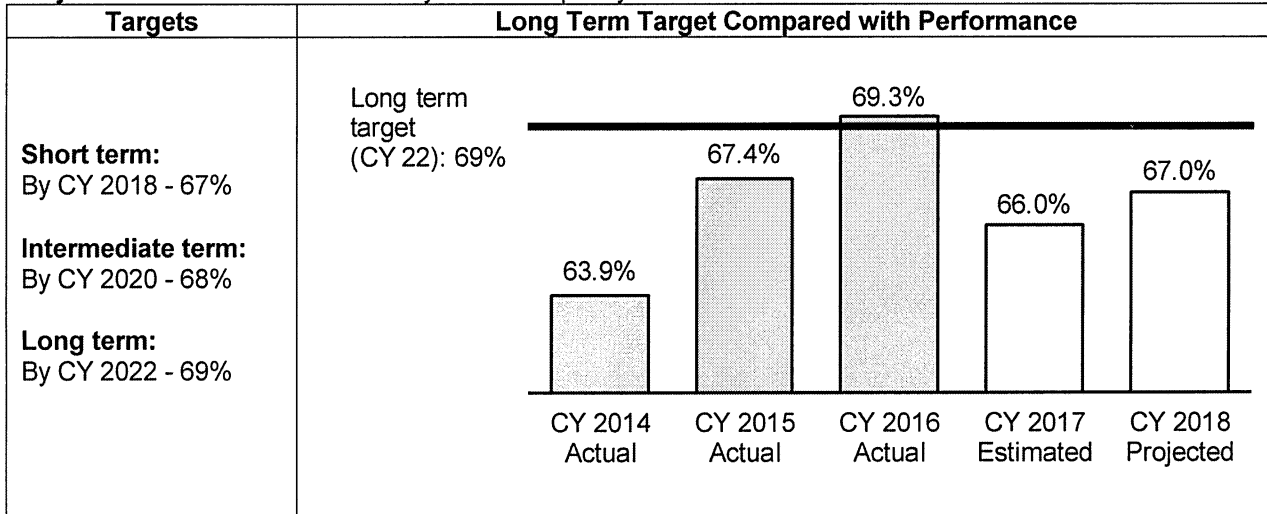
FY 2017 APPROVED BUDGET	\$903,200
Increase Costs: Operating - Increase in marketing primarily to support the branding campaign and reflect anticipated costs for advertising, research and trade shows	\$548,100
Increase Costs: Compensation - Mandated Salary Requirements	\$24,700
Increase Costs: Compensation - Salary Adjustments - Reflects filling an existing vacancy at a higher rate for FY 2018	\$24,000
Increase Costs: Operating - Increase to reflect new equipment, meeting expenses and contractual obligations to support daily operations	\$29,800
Decrease Costs: Fringe Benefits - Decrease in the fringe benefit rate from 40.8% to 33.0%	(\$14,700)
FY 2018 APPROVED BUDGET	\$1,515,100

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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 -

County hotel occupancy has increased to 70.3% through June 30, 2016, and room revenue increased 9.5%. FY 2016 tourism sales tax revenues (as tracked by the Office of the Comptroller) increased 4.6% over FY 2015, to \$59.4M. Prince George's trails only Montgomery (\$75.9M) and Anne Arundel (\$67.6M) among all Maryland jurisdictions in tourism sales tax revenues.

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Performance Measures -

Measure Name	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Estimated	CY 2018 Projected
Resources (input)					
Number of full-time staff	4	4	4	4	4
Number of part-time staff	1	1	1	1	1
Workload, Demand and Production (output)					
Overnight visitors	3,134,000	3,290,000	3,388,700	3,558,400	3,736,320
Day visitors	3,391,800	3,561,390	3,668,200	4,057,020	4,259,870
Total visitors to Prince George's County	6,525,800	6,852,090	7,056,900	7,410,000	7,996,190
Quality					
Unique Web site visits (FY data)	369,271	712,082	631,814	750,000	825,000
Quality					
Tourism direct employment	21,188	21,500	23,500	27,000	27,500
Gross County hotel tax collections (in millions)	\$20.81	\$25.00	\$28.82	\$30.00	\$31.00
Gross County admission and amusement tax collections (in millions, FY data)	\$12.4	\$13.9	\$14.5	\$15.0	\$15.5
Impact (outcome)					
Hotel occupancy rate	63.9%	67.4%	69.3%	66.0%	67.0%

Strategies to Accomplish the Objective -

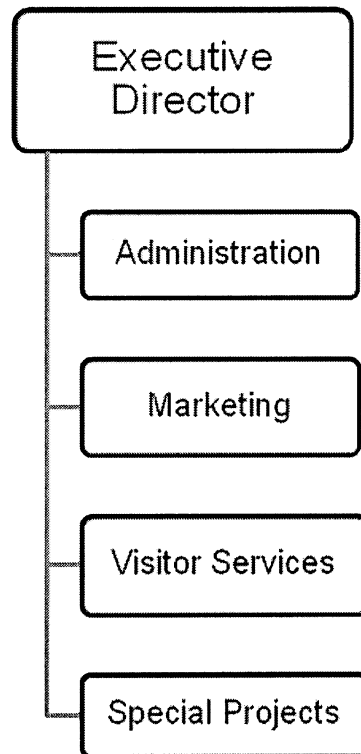
- **Strategy 1.1.1** - Increase advertising placement, sports and electronic marketing, social media use and direct sales efforts to key markets using branding study recommendations
- **Strategy 1.1.2** - Seek the adoption of the new County brand by municipalities, businesses, organizations and attractions
- **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 2017 KEY ACCOMPLISHMENTS

- Prince George's County hotel industry performance continues to improve. Hotel occupancy increased to 70.3% through June 30, 2016 (up 2.9% from the previous period), while average daily rate increased to \$130.42 (up 3.5%). Both of these measurements exceed 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.
- Attracted or retained events via marketing partnerships with National Harbor, Six Flags America and M-NCPPC; the CVB was selected again as a 2016 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.
- CVB won the "Best Website" award at the 2016 Maryland Travel and Tourism Summit.
- CVB continues to use the brand creative designs in all advertising and publications, and partnered with Six Flags America on a summer-long promotion at Orioles Park at Camden Yards, featuring digital and billboard advertising in the park with video promotions as well.

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ORGANIZATION CHART



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FY 2018 OPERATING BUDGET

REVENUES					
	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17 - FY18
County Grant	\$ 728,900	\$ 743,200	\$ 743,200	\$ 1,330,100	79.0%
Cooperative Marketing & Promotions	30,950	75,000	45,000	60,000	-20.0%
State of MD Grant Funds	171,990	50,000	83,900	85,000	70.0%
Memberships Dues/Sponsorships/Fundraising	54,160	35,000	35,000	40,000	14.3%
TOTAL	\$ 986,000	\$ 903,200	\$ 907,100	\$ 1,515,100	67.7%
EXPENDITURES					
	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17 - FY18
Compensation	\$ 373,720	\$ 395,700	\$ 366,000	\$ 444,400	12.3%
Fringe Benefits	130,036	161,400	120,300	146,700	-9.1%
Operating	345,321	346,100	420,800	924,000	167.0%
TOTAL	\$ 849,077	\$ 903,200	\$ 907,100	\$ 1,515,100	67.7%

*County Grant includes funding of \$586,900 per CB-77-2016 for Hotel Tax Proceeds