

# Conference and Visitors Bureau



## MISSION AND SERVICES

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

### FY 2019 KEY ACCOMPLISHMENTS

- Extended the County brand marketing campaign with new creative at BWI and DCA Airports, digital, social and print media placements.
- Published and distributed the new Official Prince George's County Visitors Guide.
- Created a new, more dynamic and responsive website for visitors and County partners.
- Tracked and reported key visitor, tourism and hospitality industry data.
- Identified and secured key non-County funding sources for CVB and County business partners.

### STRATEGIC FOCUS AND INITIATIVES IN FY 2020

The bureau's top priorities in FY 2020 are:

- Increase the County hotel occupancy rates through increased advertising placement, sports and electronic marketing, social media use and direct sales efforts to key market segments, using the branding study recommendations.
- Continue to implement strategies and recommendations from the branding study in all advertising and communications.

## FY 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Conference and Visitors Bureau is \$1,845,700, an increase of \$130,500 or 7.6% over the FY 2019 approved budget. The organization’s grant from the County totals \$1,341,400, a decrease of \$43,800 or 3.2% under the FY 2019 County grant.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2019 Approved Budget</b>	<b>\$1,715,200</b>
<b>Increase Cost: Operating</b> — Increase in funding for marketing services including advertising, research and trade shows	\$61,900
<b>Increase Cost: Operating</b> — Increase operational support including supplies and meeting expenses.	17,500
<b>Increase Cost: Compensation - Mandatory Salary Requirements</b>	38,400
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefit cost resulting from mandatory salary requirements	12,700
<b>FY 2020 Proposed Budget</b>	<b>\$1,845,700</b>

## FY 2020 OPERATING BUDGET

### Revenue by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
County Grant	\$1,330,100	\$1,385,200	\$1,476,000	\$1,341,400	\$(43,800)	-3.2%
Cooperative Marketing & Promotions	—	40,000	10,000	10,000	(30,000)	-75.0%
State of MD Grant Funds	165,003	250,000	350,000	275,000	25,000	10.0%
Membership Dues/Sponsorships/ Fundraising	43,613	40,000	45,000	50,000	10,000	25.0%
Other Income	—	—	—	169,300	169,300	0.0%
<b>Total</b>	<b>\$1,538,716</b>	<b>\$1,715,200</b>	<b>\$1,881,000</b>	<b>\$1,845,700</b>	<b>\$130,500</b>	<b>7.6%</b>

### Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$375,861	\$514,000	\$463,200	\$552,400	\$38,400	7.5%
Fringe Benefits	122,620	169,600	152,900	182,300	12,700	7.5%
Operating	876,155	1,031,600	1,085,500	1,111,000	79,400	7.7%
<b>Total</b>	<b>\$1,374,636</b>	<b>\$1,715,200</b>	<b>\$1,701,600</b>	<b>\$1,845,700</b>	<b>\$130,500</b>	<b>7.6%</b>

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — Expand Prince George’s County’s tourism economy.

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

CY 2024 Target	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected	Trend
70.0%	67.5%	69.2%	68.5%	69.0%	↑

### Trend and Analysis

County hotel occupancy declined slightly in CY 2018 to 69.2% (from 69.3% in CY 2016), primarily due to the 1.1% increase in hotel rooms available.

### Performance Measures

Measure Name	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Projected
<b>Resources (Input)</b>					
Number of full time staff	4	4	4	5	7
Number of part time staff	1	1	1	1	1
<b>Workload, Demand and Production (Output)</b>					
Overnight visitors	3,573,800	3,788,300	3,702,200	3,750,000	3,800,000
Day visitors	3,692,600	3,914,200	3,794,000	4,000,000	4,100,000
Total visitors to Prince George's County	7,266,500	7,702,500	7,496,100	7,750,000	7,900,000
<b>Quality</b>					
Unique Web site visits (FY data)	631,814	653,365	440,453	600,000	700,000
Tourism direct employment	22,565	24,000	25,051	25,200	25,500
Gross County hotel tax collections (in Millions)	28.90	32.00	32.80	33.80	34.80
Gross County admission and amusement tax collections (in Millions, FY data)	14.50	18.00	17.70	18.60	19.50
<b>Impact (Outcome)</b>					
Hotel occupancy rate	69.3%	67.5%	69.2%	68.5%	69.0%