

# 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 2016** -

The bureau's top priorities in FY 2016 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 coordination with the Office of the County Executive and the Economic Development Corporation (EDC)

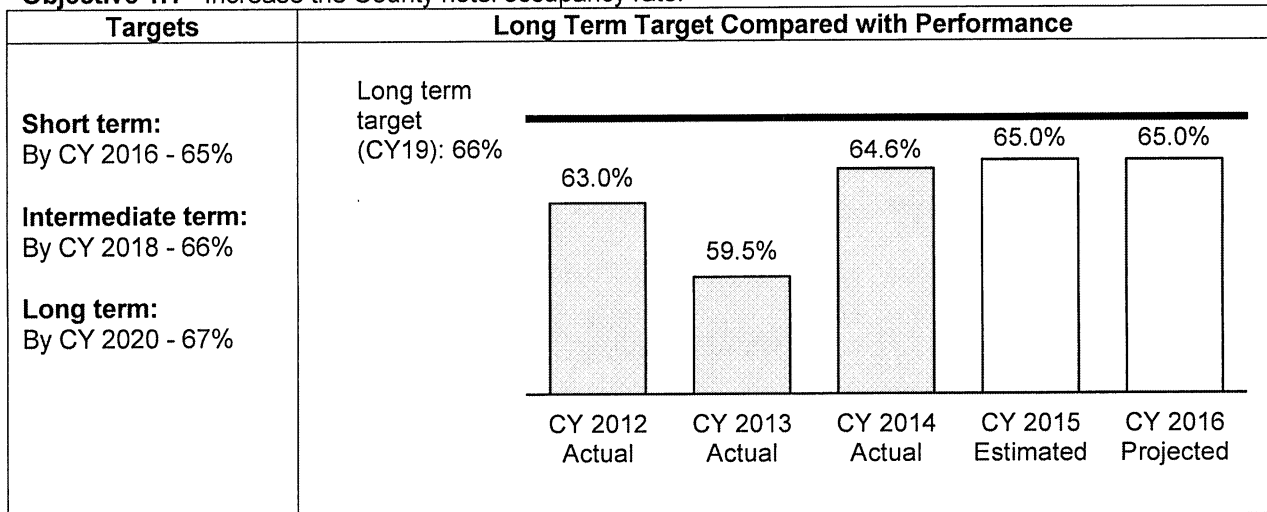
## FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Conference and Visitors Bureau is \$883,900, a 3.7% decrease under the FY 2015 budget. The bureau's County grant is \$728,900, a 3.8% decrease from the FY 2015 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** -

County hotel occupancy has increased to 64.6% through June 30, 2014, and room demand increased 6.9%. The total number of visitors to the County increased 3% in 2013 over 2012, to a total of 6.16 million. FY 2014 tourism sales tax revenues (as tracked by the Office of the Comptroller) increased 1.8% over FY 2013, to \$53.4 million. Prince George's trails only Montgomery (\$67.6 million) and Anne Arundel (\$60.4 million) among all Maryland jurisdictions.

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## Performance Measures -

Measure Name	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 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	2,852,300	2,930,000	2,988,600	3,048,372	3,109,339
Day visitors	3,126,600	3,230,000	3,294,600	3,360,492	3,427,702
Total visitors to Prince George's County	5,978,900	6,160,000	6,283,200	6,408,864	6,537,041
<b>Quality</b>					
Unique Web site visits (FY data)	364,855	385,447	369,271	387,735	407,122
<b>Quality</b>					
Tourism direct employment	20,446	20,623	20,829	21,038	22,090
Gross County hotel tax collections (in millions)	\$20.40	\$20.57	\$21.60	\$22.25	\$22.91
Gross County admission and amusement tax collections (in millions)	\$10.8	\$15.9	\$16.2	\$16.54	\$17.37
<b>Impact (outcome)</b>					
Hotel occupancy rate	63.0%	59.5%	64.6%	65.0%	65.0%

## 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 - seek the adoption of a new County brand by municipalities, businesses, organizations, and attractions
- **Strategy 1.1.2** - 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 2015 KEY ACCOMPLISHMENTS

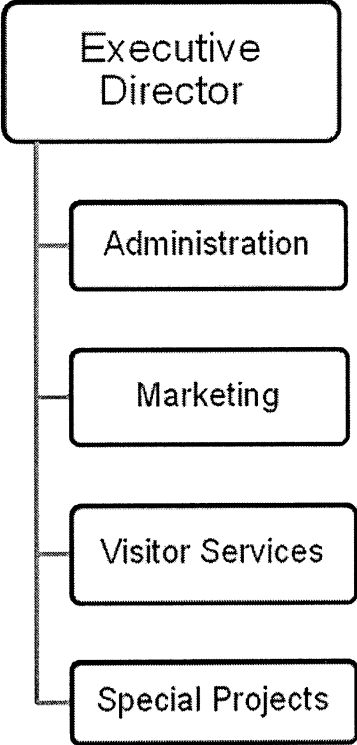
- Continued improvements to the County's destination marketing Web site ([www.visitprincegeorges.com](http://www.visitprincegeorges.com)) that resulted in an increase of unique visitors (an internet user who visits a Web site more than once) from 364,855 in FY 2013 to 385,447 in FY 2014.
- Published 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 Maryland National Capital Park and Planning Commission; the CVB was selected again as a 2014 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.
- Introduced the new brand toolkit for use in all advertising and publications.

**CONFERENCE AND VISITORS BUREAU**

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**ORGANIZATION CHART**

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**FY 2016 OPERATING BUDGET**

REVENUES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15 - FY16
County Grant	\$ 781,400	\$ 758,000	\$ 758,000	\$ 728,900	-3.8%
Cooperative Marketing & Promotions	16,588	20,000	20,000	20,000	0.0%
State of MD Grant Funds	62,775	100,000	138,042	100,000	0.0%
Memberships Dues/Sponsorships/Fundraising	38,410	40,000	27,500	35,000	-12.5%
<b>TOTAL</b>	<b>\$ 899,173</b>	<b>\$ 918,000</b>	<b>\$ 943,542</b>	<b>\$ 883,900</b>	<b>-3.7%</b>
EXPENDITURES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15 - FY16
Compensation	\$ 388,580	\$ 385,500	\$ 392,990	\$ 385,500	0.0%
Fringe Benefits	146,982	157,300	160,452	157,300	0.0%
Operating	480,001	375,200	390,000	341,100	-9.1%
<b>TOTAL</b>	<b>\$ 1,015,563</b>	<b>\$ 918,000</b>	<b>\$ 943,442</b>	<b>\$ 883,900</b>	<b>-3.7%</b>