

Experience Prince George's



MISSION AND SERVICES

The Experience Prince George's (ExPGC) 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 the County's official visitor, travel and tourism information ambassador
- Increase the County's share of group tours, meetings and conventions coming to the Washington, DC metropolitan area
- Attract special events and sports (youth, amateur and professional) to the County

FY 2023 KEY ACCOMPLISHMENTS

- Executed the Experience Prince George's leisure campaign with new digital, print, radio and television advertising in key feeder markets from New York to North Carolina.
- Increased the number of hospitality and tourism organizations signing up for membership by 40%.
- Secured nearly 54,000 hotel room night stays from now through 2029 with an estimated room revenue of \$10,616,280.
- Secured a new travel and tourism data collection tool that provides daily visibility for visitor movement and spend.
- Increased earned media opportunities for the County in the hospitality and tourism sector providing for more than 35 media coverage placements and seven interviews.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency's top priorities in FY 2024 are:

- Increase direct sales and lead generation to hotels.
- Increase the County hotel occupancy rate through increased advertising placement, sports and electronic marketing, social media use and direct sales efforts to key market segments, using the agency marketing plan.
- Continue to execute sponsorship opportunities that generate brand awareness in our key feeder markets

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for Experience Prince George's is \$1,841,900, a decrease of -\$577,500 or -23.9% under the FY 2023 approved budget. The organization's grant from the County totals \$1,556,900, a decrease of -\$672,000 or -30.1% under the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$2,419,400
Increase Cost: Operating — Increase in marketing funding to support website development, sales and membership services	\$27,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	8,300
Decrease Cost: Compensation — Decrease in compensation due to reduced salary for a full time employee; this is partially offset by the annualization of FY 2023 and planned FY 2024 salary adjustments	(4,200)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 12.5% to 11.5% to align with anticipated costs	(7,600)
Decrease Cost: Operating — Decrease in one-time operating funding for the County marketing campaign	(601,800)
FY 2024 Proposed Budget	\$1,841,900

FY 2024 OPERATING BUDGET

Revenues by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Grant	\$1,828,900	\$2,228,900	\$2,228,900	\$1,556,900	\$(672,000)	-30.1%
Cooperative Marketing & Promotions	—	—	3,500	—	—	
State of Maryland Grant Funds	200,951	160,500	350,800	250,000	89,500	55.8%
Membership Dues/Sponsorships/ Fundraising	40,462	30,000	35,000	35,000	5,000	16.7%
Total	\$2,070,313	\$2,419,400	\$2,618,200	\$1,841,900	\$(577,500)	-23.9%

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$621,725	\$686,000	\$573,300	\$681,800	\$(4,200)	-0.6%
Fringe Benefits	97,470	85,800	68,600	78,200	(7,600)	-8.9%
Operating	1,351,118	1,647,600	1,976,300	1,081,900	(565,700)	-34.3%
Total	\$2,070,313	\$2,419,400	\$2,618,200	\$1,841,900	\$(577,500)	-23.9%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Expand Prince George's County's tourism economy.

Objective 1.1 — Increase the County hotel occupancy rate.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
72%	54%	66%	68%	70%	↑

Trend and Analysis

For Prince George's County, the hotel occupancy, average daily rates and revenue per room has continued to increase month over month. While the County has not reached 2019 levels in these three categories the trend is positive. Blending business and leisure travel is a growing tourism trend where people extend their business travel to leisure activities. Experts predict it will continue to grow in the mobile workforce. Although business travel has started to make its comeback in 2021, "bleisure" is believed to be its future. These business-leisure trips are pre-planned whereby clients schedule their vacation within the same period of a job-related trip. Companies may also offer their workers some tourist experiences during work trips. Once the meetings, professional conferences, and other work engagements are over, business travelers may decide to extend their stay and explore their destination. There is also a growing trend among millennials known as the "digital nomad" phenomenon. This is whereby online workers and freelancers adopt the lifestyle of traveling as they work.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Full time staff	5	5	5	4	6
Part time staff	1	1	1	1	1
Workload, Demand and Production (Output)					
Overnight visitors	1,374,208	1,916,535	3,200,000	3,600,000	3,900,000
Day visitors	1,500,000	2,243,160	3,500,000	3,900,000	4,150,000
Total visitors to Prince George's County	2,874,208	4,159,695	6,700,000	7,500,000	8,150,000
Quality					
Unique web site visits (FY data)	700,000	700,060	710,000	800,000	860,000
Tourism direct employment	45,290	16,592	21,000	22,000	25,000
Gross County hotel tax collections (FY data - millions)	\$24.4	\$10.6	\$27.8	\$30.5	\$31.6
Gross County admission and amusement tax collections (FY data - millions)	\$11.2	\$2.2	\$12.5	\$13.1	\$13.1
Impact (Outcome)					
Hotel occupancy rate	38%	54%	66%	68%	70%