

# 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 2019

The bureau's top priorities in FY 2019 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 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Conference and Visitors Bureau is \$1,715,200, an increase of \$200,100 or 13.2% over the FY 2018 approved budget. The bureau's County grant is \$1,385,200, an increase of \$55,100 or 4.1% over the FY 2018 approved budget.

### Budgetary Changes -

<b>FY 2018 APPROVED BUDGET</b>	<b>\$1,515,100</b>
<b>Increase Costs: Operating</b> - Increase in funding for marketing services including advertising and trade shows	\$89,400
<b>Add: Compensation - New Position</b> - Increase in the staffing complement of one new Communications/Marketing Manager position	\$60,000
<b>Increase Costs: Fringe Benefits</b> - Increase in fringe benefit costs due to an increase in the staffing complement and salary adjustments	\$22,900
<b>Increase Costs: Operating</b> - Increase in funding for operational support including travel, consultant services and meeting expenses	\$18,200
<b>Increase Costs: Compensation - Mandated Salary Requirements</b>	\$9,600
<b>FY 2019 APPROVED BUDGET</b>	<b>\$1,715,200</b>

# CONFERENCE AND VISITORS BUREAU

## 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 2023 Target	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected	Trend
70.0%	69.3%	67.5%	68.0%	68.5%	↔

### Trend and Analysis

County hotel occupancy remained level through 2017 and room revenue increased 8.2%. Hotel occupancy remained strong at 70.3% through June 30, 2017, while the average daily rate increased to \$136.65 (up 4.6%). Both of these measurements exceeded national, regional and State benchmarks for the period. The significant increases in visitors without a corresponding increase in hotel occupancy is largely due to the type of visitors at the MGM facility. FY 2017 tourism sales tax revenues (as tracked by the Office of the Comptroller) increased 3.5% over FY 2016 to \$61.4 million in FY 2017. Prince George's County trails only Montgomery County (\$76.8M) and Anne Arundel County (\$68.1M) among all Maryland jurisdictions in tourism sales tax revenues.

### Performance Measures

Measure Name	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected
<b>Resources (input)</b>					
Number of full-time staff	4	4	4	5	5
Number of part-time staff	1	1	1	1	1
<b>Workload, Demand and Production (output)</b>					
Overnight visitors	3,332,800	3,573,800	3,788,300	3,977,700	4,176,600
Day visitors	3,615,700	3,692,600	3,914,200	4,109,900	4,315,400
Total visitors to Prince George's County	6,948,600	7,266,500	7,702,500	8,087,600	8,492,000
<b>Quality</b>					
Unique Web site visits (FY data)	712,082	631,814	653,365	725,000	800,000
<b>Quality</b>					
Tourism direct employment	21,761	22,565	24,000	24,200	24,200
Gross County hotel tax collections (in millions)	\$24.95	\$28.91	\$32.00	\$34.00	\$36.00
Gross County admission and amusement tax collections (in millions, FY data)	\$13.9	\$14.5	\$18.0	\$19.0	\$20.0
<b>Impact (outcome)</b>					
Hotel occupancy rate	67.2%	69.3%	67.5%	68.0%	68.5%

# CONFERENCE AND VISITORS BUREAU

---

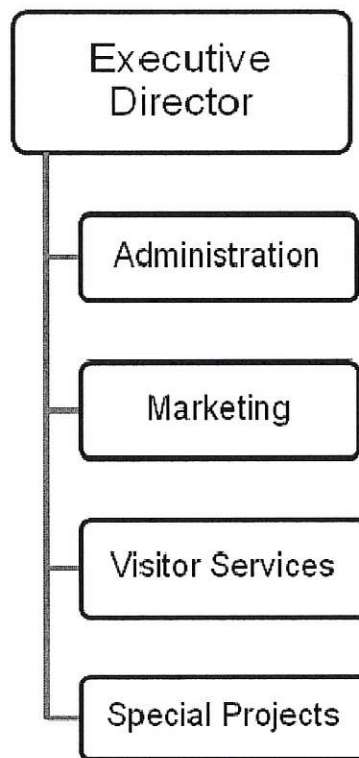
## FY 2018 KEY ACCOMPLISHMENTS

---

- Published the Official Prince George’s County Visitor’s Guide as the primary tourism publication for the County; private sector business advertising has allowed for increased distribution.
- Attracted or retained events and grants via marketing partnerships with National Harbor, Gaylord National Resort, and Six Flags America.
- The CVB was selected again as a 2017 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.
- The CVB won the “Best Use of Social Media” award at the 2017 Maryland Travel and Tourism Summit.
- CVB began another season of County brand advertising in October 2017, for the purpose of promoting travel to and economic investment in the County. Through December 19, 2017, the cumulative performance metrics included 23M impressions, 38,728 clicks through to the CVB’s website, and 3,156 “ad likes/reactions” from social media.

## ORGANIZATION CHART

---



**CONFERENCE AND  
VISITORS BUREAU**

**FY 2019 OPERATING BUDGET**

REVENUES					
	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18 - FY19
County Grant	\$ 743,200	\$ 1,330,100	\$ 1,330,100	\$ 1,385,200	4.1%
Cooperative Marketing & Promotions	35,700	60,000	35,000	40,000	-33.3%
State of MD Grant Funds	83,879	85,000	165,000	250,000	194.1%
Memberships Dues/Sponsorships/Fundraising	40,164	40,000	40,000	40,000	0.0%
<b>TOTAL</b>	<b>\$ 902,943</b>	<b>\$ 1,515,100</b>	<b>\$ 1,570,100</b>	<b>\$ 1,715,200</b>	<b>13.2%</b>
EXPENDITURES					
	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18 - FY19
Compensation	\$ 365,716	\$ 444,400	\$ 405,000	\$ 514,000	15.7%
Fringe Benefits	114,811	146,700	130,000	169,600	15.6%
Operating	408,714	924,000	1,035,100	1,031,600	11.6%
<b>TOTAL</b>	<b>\$ 889,241</b>	<b>\$ 1,515,100</b>	<b>\$ 1,570,100</b>	<b>\$ 1,715,200</b>	<b>13.2%</b>

*\*In FY 2019, the County grant includes \$565,000 of funding per CB-77-2016 from hotel tax proceeds.*