
DEPARTMENT OF ECONOMIC DEVELOPMENT

TRAVEL AND TOURISM PROMOTION FUND BUDGET SUMMARY

PROGRAM MISSION: Promote and position Arlington County as a premier destination of choice for leisure travel, conventions, and government meetings.

FY 2006 PRIORITIES:

- ❖ Position Arlington as a regional, national and world class location for visitors and small meetings, and execute measurable sales and marketing activities.
- ❖ Develop private sector partnerships to maximize marketing efforts.
- ❖ Collaboratively create an attraction strategy.
- ❖ Improve the County's tourism position in relation to the rest of the region.

PRINCIPAL PROGRAMS:

This Business Unit promotes and markets Arlington in ways that distinguish it regionally and nationally as the best location in which to stay, shop and dine when visiting or meeting in the greater Washington D.C. area. This includes use of promotions, direct selling, internet marketing, advertising and public relations in measurable activities as follows:

- ❖ Provide information and services for visitors to the region through a variety of channels including the Visitor Orientation Center, Arlington Visitors Guide, Group & Meeting Planner Guide, and website.
- ❖ Develop and distribute story lines, photography and appropriate information to identified print media outlets to extend the messaging through earned media (editorial placement versus paid advertising).
- ❖ Create targeted advertising focused on identifying the leisure traveler that creates a response to call the toll free number to obtain a visitors guide or to visit the website. Both the website and visitors guide will be positioned to encourage a hotel booking in addition to providing a wealth of information.
- ❖ Conduct direct selling activities through account identification and solicitation in appropriate marketplaces with personal face-to-face calls, telephone solicitation, direct marketing and e-marketing as well as exhibiting at customer gatherings.
- ❖ Measure results of activities and understand the return on investment.

SIGNIFICANT BUDGET CHANGES: The FY 2006 proposed expenditure budget for the Travel and Tourism Promotion Fund is \$1,192,446, an increase of \$33,377 or three percent from the FY 2005 adopted budget.

- ↑ Personnel expenditures reflect normal salary and benefits increases with two vacancies filled at higher steps.
- ↓ The non-personnel expenditures decreased \$12,025 with reallocations including an increase for Trade Shows, the normal cost escalator for the lease of space for the Visitors Orientation Center at Pentagon Row and decreases in Travel Outside Metro and Trade and Promotion.
- ↑ Revenues reflect increases in the Transient Occupancy Tax (\$54,100), and the Visitors' Center rent grant (\$7,800).

DEPARTMENT OF ECONOMIC DEVELOPMENT

TRAVEL AND TOURISM PROMOTION FUND BUDGET SUMMARY

TRAVEL & TOURISM PROMOTION FUND SUMMARY				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$572,690	\$682,559	\$727,961	7%
Non-Personnel	499,274	476,510	464,485	-3%
Total Expenditures	\$1,071,964	\$1,159,069	\$1,192,446	3%
TOT Revenue	765,563	755,900	810,000	7%
County Store Revenue	2,216	8,000	8,000	-
Miscellaneous/Grants	<u>399</u>	<u>70,200</u>	<u>78,000</u>	11%
Total Revenue	768,178	834,100	896,000	7%
General Fund Transfer	247,000	247,000	247,000	-
Authorized FTEs	10.8	10.8	10.8	
Funded FTEs	10.8	10.8	10.8	

PERFORMANCE MEASURES:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Qualified sales leads	146	160	213	231	265	265
Group room nights of leads	31,393	48,673	39,855	57,750	66,000	66,000
Group room nights booked	N/A	11,627	11,344	15,750	18,230	18,230
TOT generated (\$000) ACVS	\$653	\$703	\$766	\$756	\$810	\$810
Hotel occupancy (percent)	67.80%	67.90%	70.70%	68.10%	76%	76%
Average daily rate	\$120.93	\$121.04	\$124.09	\$122.25	\$128.01	\$128.01
<i>Customer Measures</i>						
Percentage of random checks of DED contacts that rank services rendered as excellent	N/A	N/A	N/A	95%	95%	95%
Customer satisfaction survey conducted with Economic Development Commission - percent ranking DED services as excellent	N/A	N/A	N/A	99%	99%	99%
<i>Workload Measures</i>						
Visitor Orientation Center walk-ins	39,622	31,387	35,151	51,600	64,050	64,050
Visitors Guides & Info mailed	65,000	65,000	66,584	73,600	75,200	75,200
Visitors Guides - other distributions.	135,000	135,000	133,416	140,000	140,000	140,000
Visitor Center – calls in	4,093	3,762	5,463	5,165	7,250	7,250
Internet visits to ACVS	82,776	60,905	71,396	73,500	73,500	73,500
Internet information requests	1,923	1,621	2,213	5,250	3,600	3,600

DEPARTMENT OF ECONOMIC DEVELOPMENT

TRAVEL AND TOURISM PROMOTION FUND BUDGET SUMMARY

FUTURE BUDGET CONSIDERATIONS: The following will impact the Travel and Tourism Promotion Fund budget in the future:

- ❖ To successfully market Arlington as a tourist and visitor destination, funding should increase in order to expand to markets that currently receive little or no attention.

**TRAVEL AND TOURISM PROMOTION FUND
FUND STATEMENT**

	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Proposed
Beginning Balance, July 1	\$195,980	\$187,480	\$139,193	\$113,160
Transient Occupancy Tax Revenue	765,563	755,900	755,900	810,000
County Store Revenue	2,216	8,000	8,000	8,000
Grant	398	70,200	156,253	78,000
General Fund Transfer In	247,000	247,000	247,000	247,000
Total Balance, Revs and Transfers In	1,211,157	1,268,580	1,306,346	1,256,160
Personnel	572,690	682,559	682,559	727,961
Operating	499,274	476,510	510,627	464,485
Total Expenditures	\$1,071,964	1,159,069	1,193,186	1,192,446
Closing Balance, June 30	\$139,193	\$109,511	\$113,160	\$63,714