

Our Mission: To promote and position Arlington County as a premier destination of choice for leisure travel, conventions, and government meetings to enhance economic sustainability and place-making efforts

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 Visitors Orientation Center, Arlington Visitors Guide, Meeting Planner Guide, and websites.
- Develop and distribute story lines, photography, and appropriate information to identified print media outlets to supplement paid advertising, and extend Arlington Convention and Visitors Services (ACVS) messaging through editorial placements.
- Conduct targeted advertising to leisure travelers and meeting/convention planners. Ads are intended to result in calls to the ACVS toll-free number and/or visits to the ACVS website for hotel bookings, general information, or Visitors Guide/Meeting Planner Guide requests. Both the website and guides are positioned to drive Arlington hotel bookings, shopping, and dining in addition to providing a wealth of local/regional 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 trade shows.

FY 2008 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.
- Improve the County's tourism position in relation to the rest of the region.
- Advocate and participate in an attraction strategy for the urban villages that furthers the overall development of a world class community.

TRAVEL AND TOURISM PROMOTION FUND
FUND BUDGET SUMMARY

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$658,648	\$786,055	\$913,335	16%
Non-Personnel	594,551	444,305	411,525	-7%
Total Expenditures	1,253,199	1,230,360	1,324,860	8%
Transient Occupancy Tax Revenue	970,793	910,000	1,000,178	10%
Miscellaneous	3,641	2,500	2,500	-
Grants	-	78,000	78,000	-
Total Revenues	974,434	990,500	1,080,678	9%
General Fund Transfer	\$247,000	\$247,000	\$247,000	-
Authorized FTEs	10.8	10.8	10.80	
Funded FTEs	10.8	10.8	10.80	

SIGNIFICANT BUDGET HIGHLIGHTS

The FY 2008 proposed expenditure budget for the Travel and Tourism Promotion Fund is \$1,324,860, an increase of \$94,500 or eight percent from the FY 2007 revised budget.

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, a 15 percent increase in employer health insurance rates, and increases resulting from the reallocation of 1.0 FTE temporary position to 1.0 FTE limited-term with benefits.
- ↓ The non-personnel expenditures reflect a decrease (\$32,780) in order to offset rising personnel costs and maintain responsible fund balance.
- ↑ Revenues reflect an increase in Transient Occupancy Tax (TOT) collections (\$90,178) based on recent hotel trends showing continued growth.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Average daily rate of hotel rooms in Arlington	\$121.04	\$124.09	\$133.96	\$149.80	\$153.40	\$157.00	\$164.85
Leads for the booking of group room nights	48,673	39,855	54,288	65,584	40,137	42,500	44,625
Hotel occupancy rate (percent)	67.9%	70.7%	73.7%	74.5%	75.2%	75.9%	78.5%
TOT generated (\$000) for ACVS	\$703	\$766	\$866	\$971	\$1,016	\$1,076	\$1,115
Internet visits to ACVS	60,905	71,396	65,402	45,910	50,000	60,000	75,000

- ACVS is modifying its approach from a hotel booking operation to the provision of convention services to large groups visiting Arlington.
- Internet visits to ACVS decrease from FY 2004 to FY 2005 as a result of more accurate metrics in measuring website visits.

TRAVEL AND TOURISM PROMOTION FUND
FUND BUDGET SUMMARY

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Visitor Orientation Center – calls in	3,762	5,463	4,174	3,912	4,030	4,110	4,200
Visitor Orientation Center walk-ins	31,387	35,151	26,634	22,130	24,630	27,130	28,500
Visitors Guides - distributed	200,000	200,000	200,200	211,000	355,000	372,500	380,100
Conversion rate of leads to actual bookings for group room nights	23.9%	28.5%	38.3%	42.3%	41.2%	41.2%	43.0%
Group room nights booked	11,627	11,344	20,792	27,760	17,000	17,500	18,375
Qualified sales leads	160	213	218	266	165	175	184
Internet information requests	1,621	2,213	2,961	2,439	3,000	3,800	4,200

- ACVS is modifying its approach from a hotel booking operation to the provision of convention services to large groups visiting Arlington.

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 untapped markets.
- The construction of the proposed Conference Center will yield Arlington County a projected net of \$300,000 annually in increased Transient Occupancy Tax revenue.
- The future of the Visitors Center at Pentagon Row must be determined when the lease expires in April 2008.

FUND STATEMENT

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Re-estimate	FY 2008 Proposed
Beginning Balance, July 1	\$294,649	\$101,497	\$262,885	\$122,501
Transient Occupancy Tax Revenue	970,793	910,000	910,000	1,000,178
Miscellaneous	3,641	2,500	2,500	2,500
Grants	-	78,000	78,000	78,000
General Fund Transfer In	247,000	247,000	247,000	247,000
Total Balance, Revenues and Transfers In	1,516,083	1,338,997	1,500,385	1,450,179
Personnel	658,648	786,655	786,055	913,335
Operating	594,550	443,705	444,305	411,525
Carryover from prior years	-	-	147,524	-
Total Expenditures	1,253,198	1,230,360	1,377,884	1,324,860
Closing Balance, June 30	\$262,885	\$108,637	\$122,501	\$125,319