

Our Mission: To promote and position Arlington County as a premier destination of choice for leisure travel, conventions, and government meetings to enhance the 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 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).
- Conduct 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.

FY 2007 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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$604,827	\$737,661	\$786,655	7%
Non-Personnel	445,639	454,785	443,705	-2%
Total Expenditures	1,050,466	1,192,446	1,230,360	3%
Transient Occupancy Tax Revenue	866,306	849,750	910,000	7%
County Store Revenue	6,563	8,000	8,000	-
Miscellaneous/Grants	86,053	78,000	78,000	-
Total Revenues	958,922	935,750	996,000	6%
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	

SIGNIFICANT BUDGET HIGHLIGHTS

The FY 2007 proposed expenditure budget for the Travel and Tourism Promotion Fund is \$1,230,360, an increase of \$37,914 or 3 percent from the FY 2006 adopted budget.

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and increases resulting from the reallocation of 1.0 FTE temporary to 1.0 FTE limited-term with benefits.
- ↓ The non-personnel expenditures reflect a decrease (\$11,080) in order to offset rising personnel costs and maintain responsible fund balance.
- ↑ Revenues reflect an increase in the Transient Occupancy Tax (\$60,250).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Qualified sales leads	146	160	213	218	279	293	360
Group room nights of leads	31,393	48,673	39,855	54,288	77,249	77,249	97,000
Group room nights booked	N/A	11,627	11,344	20,792	24,281	25,495	32,000
Conversion rate	N/A	23.9%	28.5%	38.3%	31.4%	33.0%	33.0%
TOT generated (\$000) ACVS	\$653	\$703	\$766	\$865	\$902	\$952	\$1,067
Hotel occupancy (percent)	67.8%	67.9%	70.7%	73.7%	74.0%	75.0%	78.0%
Average daily rate	\$120.93	\$121.04	\$124.09	\$133.96	\$136.23	\$138.97	\$150.00
Visitor Orientation Center walk-ins	39,622	31,387	35,151	26,634	29,623	36,623	45,779
Visitor Orientation Center – calls in	4,093	3,762	5,463	4,174	4,674	7,750	9,500
Visitors Guides & Info mailed	65,000	65,000	66,584	70,200	73,400	75,200	94,000
Visitors Guides - other distributions	135,000	135,000	133,416	130,000	140,000	140,000	175,000
Internet visits to ACVS	82,776	60,905	71,396	65,402	63,620	114,000	142,500
Internet information requests	1,923	1,621	2,213	2,961	3,600	4,200	5,250

TRAVEL AND TOURISM PROMOTION FUND
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 untapped markets.
- The construction of the proposed Conference Center will yield Arlington County a projected net of \$300K annually in increased Transient Occupancy Tax revenue.

FUND STATEMENT

	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Proposed
Beginning Balance, July 1	\$139,193	\$113,160	\$294,649	\$101,497
Transient Occupancy Tax Revenue	866,306	849,750	887,500	910,000
County Store Revenue	6,563	8,000	8,000	8,000
Grant	86,053	78,000	78,000	78,000
General Fund Transfer In	247,000	247,000	247,000	247,000
Total Balance, Revenues and Transfers In	1,345,115	1,295,910	1,515,149	1,344,497
Personnel	604,827	737,661	737,661	786,555
Operating	445,639	454,785	454,785	443,705
Carryover from prior years	-	-	221,206	-
Total Expenditures	1,050,466	1,192,446	1,413,652	1,230,260
Closing Balance, June 30	\$294,649	\$103,464	\$101,497	\$114,237