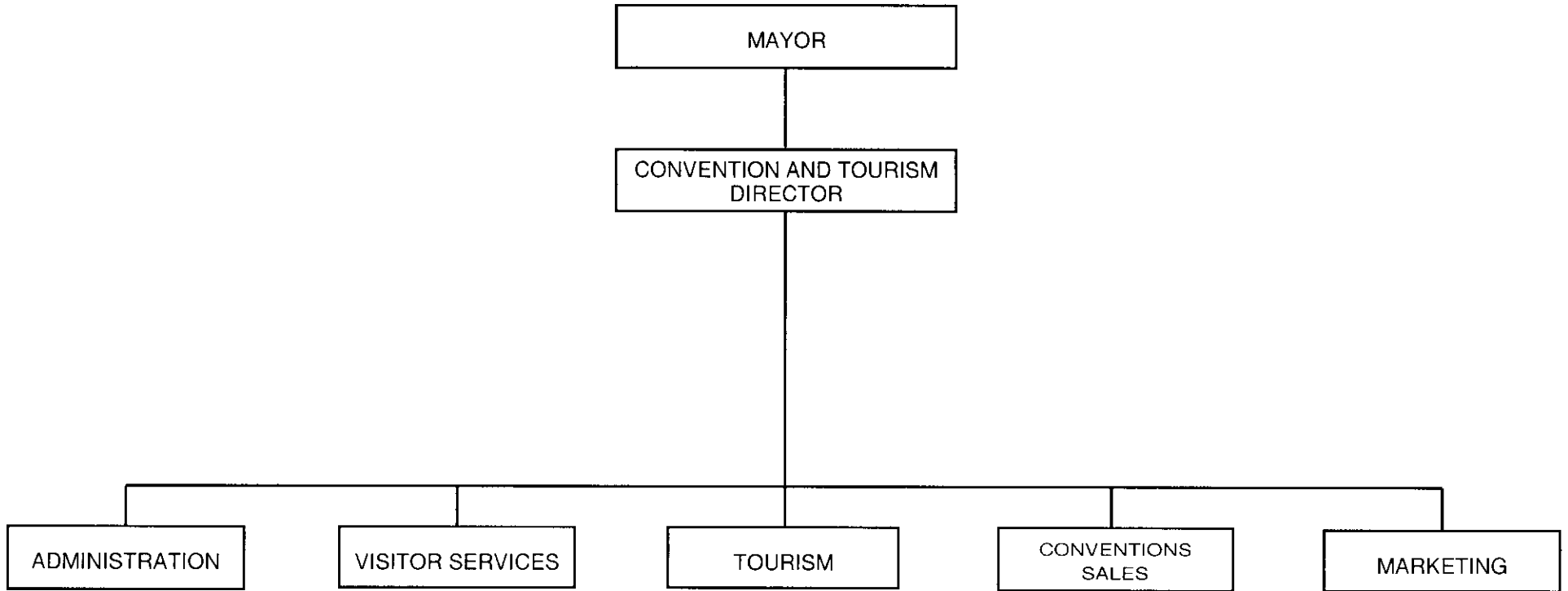


**CONVENTION AND TOURISM DEPARTMENT**



# City of Omaha

## Convention and Tourism Department

### Mission Statement

To improve the city's economy by attracting conventions and visitors to Omaha. Sales efforts are focused on conventions, sporting events, trade shows, small meetings, tour group travel and reunions. Marketing efforts feature the positive differences between Omaha and competing destinations. Convention and Visitor services are provided to encourage longer stays, a memorable experience and future returns.

### Goals and Objectives

#### Convention Sales

1. Confirm 81,000 convention/event hotel room nights for the Douglas County area.
2. Prospect for new convention business and develop working relationships with national meeting planners.
3. Participate in national meeting planner trade shows representing Omaha as a desirable convention destination.
4. Conduct sales trips to cities which represent a concentration of national meeting/event planners.

#### Marketing

1. Position the Omaha area as an exciting and desirable destination for the convention and leisure traveler.
2. Coordinate, design and market collateral materials for PR/Sales/Services to provide a consistent message.
3. Publish Visitors' Guide, brochures, media kit and general news releases.
4. Provide marketing assistance to event/convention organizers.
5. Track news articles/media on Omaha to monitor Omaha's image as a leisure and convention destination.

#### Visitor/Convention Services

1. Extend a hospitable welcome to individuals who visit Omaha.
2. Provide tourism information to visitors and encourage extended stays and return visits.
3. Assist convention/event planners with city logistics and delegate services to ensure a successful convention.
4. Promote and educate visitors about Omaha through retail merchandise and resources.

#### Technology

1. Improve sales and operational efficiency.
2. Monitor and administer all web based resources.
3. Provide service to all tourism partners who utilize the CVB web site as a revenue resource.
4. Maintain a current awareness of tourism technology trends.

**City of Omaha**  
**2011 Convention and Tourism Department Budget**  
**Appropriated Summary**

By Organization	Positions		Funding		
	2010	2011	2010 Appropriated	2011 Recommended	2011 Appropriated
Administration			741,121	807,066	-
Visitor Services			260,418	162,570	-
Sales			1,236,207	1,317,759	-
Marketing			1,198,135	3,418,020	-
<b>Total</b>	<u>17</u>	<u>16</u>	<u><b>3,435,881</b></u>	<u><b>5,705,415</b></u>	<u>-</u>
<b>By Expenditures Category</b>					
Employee Compensation			1,412,927	1,373,533	-
Non-Personal Services			2,022,954	4,331,882	-
<b>Total</b>			<u><b>3,435,881</b></u>	<u><b>5,705,415</b></u>	<u>-</u>
<b>By Source of Funds</b>					
General			500,000	2,734,902	-
Greater Omaha Convention & Visitors			2,935,881	2,970,513	-
<b>Total</b>			<u><b>3,435,881</b></u>	<u><b>5,705,415</b></u>	<u>-</u>

**Explanatory comments:**

In the 2011 budget \$ 2,253,392 has been added for targeted advertising to bring visitors to Omaha from other cities.

## Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Convention and Tourism	Department No	115910

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated

### **Administration** **115911**

This organization is responsible for directing and leading the department toward its mission and works directly with the Advisory Board on policy-making and strategy. This organization also acts as the primary spokesperson for the CVB department and oversees all administration, operating and marketing functions of the Department.

The 2011 equipment of \$14,700 is for office furniture, four computers and printer replacements.

Employee Compensation	196,389	209,393	317,846	-
Non-Personal Services	447,508	531,728	489,220	-
<b>Organization Total</b>	<b>643,897</b>	<b>741,121</b>	<b>807,066</b>	<b>-</b>

### **Visitor Services** **115912**

This organization is responsible for managing the day-to-day operation and the work of the personnel in the visitor services and information outlets. The work also involves developing and maintaining relationships with local organizations, hotels, attractions, arts, entertainment, sports and recreation. Visitor Information also develops, coordinates and provides public presentations and special events regarding the Visitor Center program to educate and promote the community; researches future projects, and prepares information, data and photographs for submittal for possible locations; prepares and maintains a production guide; serves as liaison on behalf of Omaha among production companies, private property owners, the business community and government; arranges on-site visits for prospective film makers.

Employee Compensation	161,755	209,648	111,570	-
Non-Personal Services	82,076	50,770	51,000	-
<b>Organization Total</b>	<b>243,831</b>	<b>260,418</b>	<b>162,570</b>	<b>-</b>

### **Sales** **115914**

This organization is responsible for attracting conventions and meetings to Omaha. This includes attending tradeshows and conventions, following up with sales calls/correspondence and furnishing meeting planners with guides. Convention Sales also provides convention services and assists local hoteliers in marketing plans and preparation of bids. In addition, they initiate familiarization tours and site visits for potential clients.

Employee Compensation	607,683	783,885	793,489	-
Non-Personal Services	286,174	452,322	524,270	-
<b>Organization Total</b>	<b>893,857</b>	<b>1,236,207</b>	<b>1,317,759</b>	<b>-</b>

### **Marketing** **115915**

This organization is responsible for promoting Omaha as a destination city. The organization also develops materials that will promote and enhance the image of Omaha to tourists, conventions, meeting and event planners. Methods used to attract and target this market include television, website, video presentation, print advertising, co-op opportunities, press kits and Visitor Guides. Marketing develops and implements marketing strategies, prepares collateral material for the department, maintains an electronic database of photos, and handles inquiries and requests from travel writers and other media representatives.

In the 2011 budget \$ 2,253,392 has been added for targeted advertising to bring visitors to Omaha from other cities.

Employee Compensation	189,838	210,001	150,628	-
Non-Personal Services	956,557	988,134	3,267,392	-

## Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Convention and Tourism	Department No	115910

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
<b>Organization Total</b>	<b>1,146,395</b>	<b>1,198,135</b>	<b>3,418,020</b>	<b>-</b>
<b>Department Total</b>	<b>2,927,980</b>	<b>3,435,881</b>	<b>5,705,415</b>	<b>-</b>

## Performance Summary By Division

Department	Convention and Tourism		
Division	Convention and Tourism	Department No	115910

Performance Measures	2009 Actual	2010 Planned	2011 Goal
<u>Marketing Measures</u>			
*To count visits, "Google Analytics" are now being used.			
Online Impressions	-	4,271,378	5,000,000
Print Circulation	13,345,345	14,000,000	10,000,000
Prospective Visitor Database	53,414	50,000	85,000
Radio Reach	-	1,081,511	1,245,000
Social Media Contracts	15,000	12,000	25,000
Television Reach	2,103,569	2,618,018	2,755,000
Travel Writer Contacts	59	75	65
Website Visits*	733,801	400,000	500,000
<u>Sales Measures</u>			
Definite Room Nights	60,336	81,000	85,000
Leads Distributed (Measured in Room Nights)	204,751	320,000	300,000
Number of Site Visits	25	45	45
Number of Trade Shows	11	14	10
Prospecting Calls	6,200	6,200	6,200
<u>Visitor Information Services</u>			
Visitor Guides Distributed	210,000	260,000	250,000
Visitors to Information Centers	50,626	60,000	60,000

## Division Summary of Personal Services

Department	Convention and Tourism					
Division	Convention and Tourism				Department No	115910
Comparative Budget Appropriations						
Class Title	Pay Range	2009 Actual	2010 Auth.	2011 Recommended	2011 Appropriated	
Director of GOC & VB	9526	1	1	1	126,500	-
Convention Sales Manager	25.1 MC	1	1	1	88,889	-
Tourism Marketing Manager	22.1 MC	1	1	1	70,445	-
Visitor Services Manager/Film Cmsnr	21.2 MC	1	1	1	62,370	-
Convention Sales Supervisor	20.1 MC	1	1	1	68,559	-
Convention Services Manager	18.3 MC	1	1	1	68,113	-
Tourism Coordinator	15.1 MC	1	1	1	56,848	-
National Sales Representative	15.1 MC	-	1	1	49,086	-
Executive Secretary	11.1 MC	1	1	1	48,172	-
Retail Office Manger	11.1 MC	-	1	1	45,365	-
Publications Coordinator	9.1 MC	-	1	-	-	-
Conference Sales Representative	9.1 MC	1	1	1	45,365	-
Convention Sales Specialist	7.1 MC	1	1	1	43,637	-
OCVB Tourism Assistant	00160	2	-	2	70,816	-
Convention Services Assistant	00108	1	1	1	31,299	-
Convention Sales Assistant	00108	1	1	1	33,683	-
Administrative Assistant II	12FC	-	2	-	-	-
Part-Time and Seasonal					41,115	-
Longevity					693	-
Speciality Pay					40,000	-
<b>Department Total</b>		<b>14</b>	<b>17</b>	<b>16</b>	<b>990,955</b>	<b>-</b>

**Explanatory Comments:**

The 2011 complement decreased by one position. The Publications Coordinator has been eliminated.

Two Administrative Assistant II's are being upgraded to Tourism Assistants.

## Division Summary of Major Object Expenditures

Department	Convention and Tourism			
Division	Convention and Tourism			Department No 115910
	Comparative Budget Appropriations			
Major Object Expenditures	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
<b>Employee Earnings</b>				
Classified Regular	716,493	973,812	949,147	-
Part-Time and Seasonal	15,505	51,200	41,115	-
Overtime	59	-	-	-
Longevity	-	278	693	-
Unclassified Appointed	115,443	-	-	-
<b>Total Employee Earnings</b>	<b>847,500</b>	<b>1,025,290</b>	<b>990,955</b>	<b>-</b>
<b>Employee Benefits</b>				
FICA	62,618	77,901	74,570	-
Pension	78,304	110,084	104,768	-
Insurance	176,249	211,990	215,520	-
Reimbursements	(9,006)	(12,338)	(12,280)	-
<b>Total Employee Benefits</b>	<b>308,165</b>	<b>387,637</b>	<b>382,578</b>	<b>-</b>
<b>Total Employee Compensation</b>	<b>1,155,665</b>	<b>1,412,927</b>	<b>1,373,533</b>	<b>-</b>
<b>Non-Personal Services</b>				
Purchased Services	1,692,847	1,913,324	4,247,982	-
Supplies	24,896	49,430	36,200	-
Equipment	16,886	45,200	14,700	-
Other	37,637	15,000	33,000	-
Reimbursements	49	-	-	-
<b>Total Non-Personal Services</b>	<b>1,772,315</b>	<b>2,022,954</b>	<b>4,331,882</b>	<b>-</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>2,927,980</b>	<b>3,435,881</b>	<b>5,705,415</b>	<b>-</b>
<b>Source of Funds:</b>				
General (Ref. B-1)	-	500,000	2,734,902	-
Greater Omaha Convention & Visitors (Ref. B-17)	2,927,980	2,935,881	2,970,513	-
	<b>2,927,980</b>	<b>3,435,881</b>	<b>5,705,415</b>	<b>-</b>



