

CITY OF OMAHA CONVENTION AND TOURISM

MISSION STATEMENT

To strengthen the local economy by marketing greater Omaha as a destination for meetings, conventions, trade shows and leisure travel. This is done through sales, advertising, public relations and promotion and by providing services to enhance the visitor experience.

GOALS AND OBJECTIVES

Convention Sales and Marketing

1. Increase our market share in the meetings industry.
2. Broaden convention trade show marketing.
3. Exhibit at national trade shows and conduct on-site familiarization tours.
4. Development of Convention Center collateral materials.

Tourism Sales and Marketing

1. Focus on positioning the Omaha area as an exciting and desirable destination for the leisure traveler.
2. Publish visitors guide, events calendar and generate press releases.
3. Act as liaison for all travel writers.
4. Strengthen the Omaha visitor web page.
5. Maintain communication with hotels, attractions, festivals and their hospitality related organizations.

Visitor Services and Film Commission

1. Be the definitive information resource for visitors.
2. Increase the promotional efforts, with emphasis on value to the film industry.
3. Provide the most efficient and effective customer service possible.
4. Provide leadership to Omaha's hospitality and service entities and citizens to proactively promote our City.

Convention Services

1. Provide exceptional service to meeting and convention industry through present services and research new techniques to enhance them.
2. Act as liaison between meeting planners and vendors.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Convention and Tourism

Division Convention and Tourism Division No. 115910

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Provisions of an interlocal agreement between the City of Omaha and Douglas County required the greater Omaha Convention and Visitors Bureau be operated as a Division of the Parks, Recreation and Public Property Department beginning April 1, 2002. The City will receive the 2% hotel/motel occupation tax revenue previously received by Douglas County to operate the Division.

In the Spring of 2005 Omaha voters approved a City Charter Amendment to create a new Department for this activity.

Administration 115911

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

The 2006 appropriated equipment is for office furniture and microcomputers.

Upon adoption of the 2006 Budget, the City Council increased Non-Personal Services \$5,600.

Personal Services	\$	---	---	135,977	135,977
Non-Personal Services		---	---	226,805	232,405
Equipment		---	---	14,440	14,440
Organization Total		---	---	<u>377,222</u>	<u>382,822</u>

Visitor Information 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. Develops, coordinates and provides public presentations and special events regarding the Visitor Center program to educate and promote the community.

The 2006 appropriated equipment is for microcomputers.

Personal Services	\$	---	---	54,457	54,457
Non-Personal Services		---	---	105,450	105,450
Equipment		---	---	9,000	9,000
Organization Total		---	---	<u>168,907</u>	<u>168,907</u>

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Department Convention and Tourism

Division Convention and Tourism Division No. 115910

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Tourism 115913

This organization is responsible for developing Tourism in the greater Omaha area which includes publishing and distributing Visitor Guides and Event Calenders, maintaining data files on area-wide hotels and attractions, maintaining resources for the motor coach industry and maintaining up-to-date information regarding attractions, current events and information on Omaha in general.

The 2006 appropriated equipment is for microcomputers.

Personal Services	\$	---	---	179,268	179,268
Non-Personal Services		---	---	388,215	388,215
Equipment		---	---	3,280	3,280
Organization Total		---	---	570,763	570,763

Conventions 115914

This organization is responsible for attracting conventions and meetings to Omaha. This includes attending tradeshow and conventions, following up with sales calls / correspondence and furnishing meeting planners guides. Provides convention services and assists local hoteliers in marketing plans and preparation of bids. Initiates familiarization tours and site visits for potential clients.

This includes a contribution of \$500,000 from the Peter Kiewit Foundation and \$250,000 City of Omaha match. These funds will be for the Spirit of Omaha program.

The 2006 appropriated equipment is for microcomputers.

Personal Services	\$	---	---	343,975	343,975
Non-Personal Services		---	---	1,239,415	1,239,415
Equipment		---	---	3,280	3,280
Organization Total		---	---	1,586,670	1,586,670

Convention Services 115915

This organization is responsible for promoting and enhancing visibility of the Omaha area to the motion picture, television and radio industries. Researches future projects and prepares information, data and photographs for submittal for possible locations. Prepares and maintains 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.

Personal Services	\$	---	---	125,984	125,984
Non-Personal Services		---	---	16,590	16,590
Organization Total		---	---	142,574	142,574
Division Total	\$	---	---	2,846,135	2,851,735

EXPENDITURE SUMMARY BY ORGANIZATION

Department Convention and Tourism

Division Convention and Tourism Division No. 115910

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Convention Sales Measures			
Prospecting Calls	1,860	2,600	3,200
Leads Distributed (Measured in Room Nights)	140,873	150,000	175,000
Definite Room Nights	47,483	60,000	75,000
Number of Trade Shows	18	15	11
Number of Site Visits	N/A	30	40
Tourism Sales Measures			
Request for Visitor Guides	10,878	7,500	12,000
Tour Operator Solicitations	1,000	1,000	1,000
Tour Operator Leads Distributed	753	661	800
Trade Shows Attended	5	5	5
Group Tour Room Nights Utilized	2,403	3,703	4,500

DIVISION SUMMARY OF PERSONAL SERVICES

Department Convention and Tourism

Division Convention and Tourism Division No. 115910

Class Title	Pay Range	Comparative Budget Appropriations			
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated
Executive Director	Appt.	--	--	1 98,000	1 98,000
Convention Sales Manager	21.2MC	--	--	1 65,000	1 65,000
Tourism Marketing Manager	19.1MC	--	--	1 54,881	1 54,881
Convention Services Manager	18.3MC	--	--	1 53,360	1 53,360
Convention Sales Representative	15.1MC	--	--	2 93,481	2 93,481
Tourism Coordinator	15.1MC	--	--	1 49,765	1 49,765
Conference Sales Representative	11.1MC	--	--	1 38,000	1 38,000
Coordinator/Assistant	9.1MC	--	--	1 35,000	1 35,000
Convention Sales Assistant	11180	--	--	2 52,395	2 52,395
Convention Services Assistant	11175	--	--	1 26,198	1 26,198
Clerk Typist I	00125	--	--	1 25,834	1 25,834
Part-time and seasonal Incentives				5,000	5,000
				10,500	10,500
		--	--	13 607,414	13 607,414
		--	--	13 607,414	13 607,414

Explanatory Comments:

The 2006 appropriated complement provides for an increase of four positions over 2005 appropriated. These were previously County positions that were replaced with City employees upon resignation of the County employees.

This Department was created by a City Charter Amendment in 2005. The budget for this activity was previously included in the Department of Parks, Recreation and Public Property.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Convention and Tourism

Division Convention and Tourism Division No. 115910

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ ---	---	591,914	591,914
Part-Time and Seasonal	---	---	5,000	5,000
Overtime	---	---	---	---
Longevity	---	---	---	---
Incentives	---	---	10,500	10,500
Reimbursements	---	---	---	---
Total Personal Services	---	---	607,414	607,414
Employee Benefits:				
FICA	---	---	46,467	46,467
Pension	---	---	48,344	48,344
Insurance	---	---	137,435	137,435
Reimbursements	---	---	---	---
Total Employee Benefits	---	---	232,246	232,246
Total Employee Compensation	---	---	839,660	839,660
Non-Personal Services:				
Purchased Services	---	---	1,894,975	1,900,575
DOTComm Services	---	---	---	---
Supplies	---	---	81,500	81,500
Equipment	---	---	30,000	81,500
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	---	---	2,006,475	2,012,075
Capital:				
Total Capital	---	---	---	---
Division Total	\$ ---	---	2,846,135	2,851,735

Upon adoption of the 2006 Budget, the City Council increased Non-Personal Services \$5,600.

Source of Funds:				
General (Ref. B-1)	\$ ---	---	250,000	255,600
Convention and Tourism (Ref. B-16)	---	---	2,596,135	2,596,135