

CONVENTION AND TOURISM DEPARTMENT

MAYOR

CONVENTION AND TOURISM
DIRECTOR

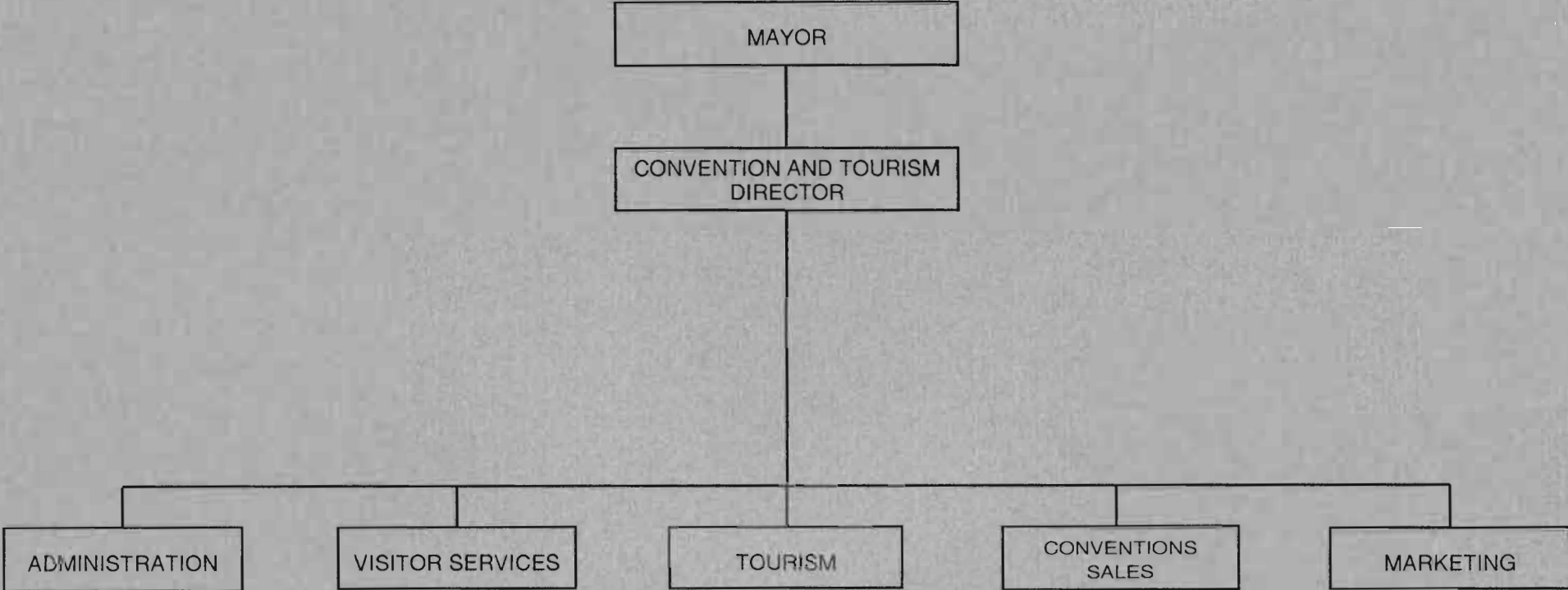
ADMINISTRATION

VISITOR SERVICES

TOURISM

CONVENTIONS
SALES

MARKETING



CITY OF OMAHA

CONVENTION AND TOURISM

MISSION STATEMENT

In the spring of 2005 Omaha voters approved a City Charter Amendment to create a new department - Convention and Tourism - moving it from the Parks, Recreation and Public Property Department.

GOALS AND OBJECTIVES

Convention Sales

1. Increase the City's market share in the meetings industry.
2. Increase frequency of sales trips into national markets, i.e. Washington, Chicago.
3. Exhibit at national trade shows.
4. Sponsor D.C. and Chicago industry events to create awareness for Omaha in meeting industry.

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 Services and Film Commission

1. Provide tourism information to visitors and encourage extended stay and return visits.
2. Promote and educate visitors about Omaha through retail materials and resources.
3. Through film activity increase tourism revenue, provide opportunity for jobs within the film industry and increase use of local services, supplies and equipment.

Convention Services

1. Provide exceptional service to meeting and convention industry professionals.
2. Utilize new website techniques to enhance services.
3. Serve as a liaison between meeting planners and vendors.

City of Omaha
2008 Convention and Tourism Department Budget
Appropriated Summary

| By Division | Positions | | Funding | | |
|------------------|-----------|-----------|---------------------|---------------------|---------------------|
| | 2007 | 2008 | 2007 | 2008 | 2008 |
| | | | Appropriated | Recommended | Appropriated |
| Administration | 2 | 2 | \$ 723,158 | \$ 773,651 | \$ 773,651 |
| Visitor Services | - | 2 | 102,709 | 240,510 | 240,510 |
| Tourism | 2 | - | 173,521 | 57,815 | 57,815 |
| Convention Sales | 8 | 8 | 710,542 | 708,008 | 708,008 |
| Marketing | 1 | 2 | 930,709 | 970,088 | 970,088 |
| Total | <u>13</u> | <u>14</u> | <u>\$ 2,640,639</u> | <u>\$ 2,750,072</u> | <u>\$ 2,750,072</u> |

By Expenditures Category

| | | | |
|-----------------------|---------------------|---------------------|---------------------|
| Employee Compensation | \$ 873,792 | \$ 1,043,662 | \$ 1,043,662 |
| Non-Personal Services | 1,766,847 | 1,706,410 | 1,706,410 |
| Capital | - | - | - |
| Total | <u>\$ 2,640,639</u> | <u>\$ 2,750,072</u> | <u>\$ 2,750,072</u> |

By Source of Funds

| | | | |
|------------------------|---------------------|---------------------|---------------------|
| General | \$ 250,000 | \$ - | \$ - |
| Omaha Keno Lottery | 250,000 | 500,000 | 500,000 |
| Convention and Tourism | 2,140,639 | 2,250,072 | 2,250,072 |
| Total | <u>\$ 2,640,639</u> | <u>\$ 2,750,072</u> | <u>\$ 2,750,072</u> |

EXPENDITURE SUMMARY BY ORGANIZATION

| | | | |
|------------|-------------------------------|--------------|---------------|
| Department | <u>Convention and Tourism</u> | | |
| Division | <u>Convention and Tourism</u> | Division No. | <u>115910</u> |

| Organization Description and Major Object Summary | Comparative Budget Appropriations | | | |
|---|-----------------------------------|----------------------|---------------------|----------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 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 primary spokesperson and oversees all administration, operating and marketing functions of the Department.

The 2008 appropriated equipment of \$45,000 is for office furniture and computers to upgrade and modernize the reception area for generating income to promote the City of Omaha and to help establish a retail outlet for visitor sales.

| | | | | |
|-----------------------|------------------|----------------|----------------|----------------|
| Employee Compensation | \$ 109,765 | 190,513 | 188,321 | 188,321 |
| Non-Personal Services | 917,165 | 532,645 | 585,330 | 585,330 |
| Organization Total | <u>1,026,930</u> | <u>723,158</u> | <u>773,651</u> | <u>773,651</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 presentation 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 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 | 43,541 | 76,209 | 223,510 | 223,510 |
| Non-Personal Services | 19,230 | 26,500 | 17,000 | 17,000 |
| Organization Total | <u>62,771</u> | <u>102,709</u> | <u>240,510</u> | <u>240,510</u> |

Tourism 115913

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

| | | | | |
|-----------------------|----------------|----------------|---------------|---------------|
| Employee Compensation | 143,256 | 109,456 | - | - |
| Non-Personal Services | 83,935 | 64,065 | 57,815 | 57,815 |
| Organization Total | <u>227,191</u> | <u>173,521</u> | <u>57,815</u> | <u>57,815</u> |

EXPENDITURE SUMMARY BY ORGANIZATION

| | | | |
|------------|------------------------|--------------|--------|
| Department | Convention and Tourism | | |
| Division | Convention and Tourism | Division No. | 115910 |

| Organization Description and Major Object Summary | Comparative Budget Appropriations | | | |
|---|-----------------------------------|-------------------|------------------|-------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |

Conventions 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 guides. Conventions 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 | 278,926 | 411,467 | 503,093 | 503,093 |
| Non-Personal Services | 336,671 | 299,075 | 204,915 | 204,915 |
| Organization Total | <u>615,597</u> | <u>710,542</u> | <u>708,008</u> | <u>708,008</u> |

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. 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.

| | | | | |
|-----------------------|----------------|----------------|----------------|----------------|
| Employee Compensation | 100,656 | 86,147 | 128,738 | 128,738 |
| Non-Personal Services | 1,233 | 844,562 | 841,350 | 841,350 |
| Organization Total | <u>101,889</u> | <u>930,709</u> | <u>970,088</u> | <u>970,088</u> |

| | | | | |
|------------------|---------------------|------------------|------------------|------------------|
| Department Total | <u>\$ 2,034,378</u> | <u>2,640,639</u> | <u>2,750,072</u> | <u>2,750,072</u> |
|------------------|---------------------|------------------|------------------|------------------|

EXPENDITURE SUMMARY BY ORGANIZATION

Department Convention and Tourism

Division Convention and Tourism Division No. 115910

| Performance Measures | 2006 Actual | 2007 Planned | 2008 Goal |
|--|----------------|-----------------|--------------|
| Convention Sales Measures | | | |
| Prospecting Calls | 2,600 | 3,200 | 3,200 |
| Leads Distributed (Measured in Room Nights) | 150,000 | 275,000 | 200,000 |
| Definite Room Nights | 60,000 | 81,000 | 100,000 |
| Number of Trade Shows | 15 | 11 | 9 |
| Number of Site Visits | 30 | 40 | 50 |
| Tourism Sales Measures | | | |
| Request for Visitor Guides | 13,074 | 20,500 | 30,000 |
| Tour Operator Solicitations | 1,000 | 1,000 | 1,000 |
| Tour Operator Leads Distributed | 661 | 700 | 900 |
| Trade Shows Attended | 5 | 4 | 8 |
| Group Tour Room Nights Utilized | 3,703 | 3,800 | 4,500 |
| Website Visits | - | - | 750,000 |
| Travel Writer Contracts | - | - | 50 |
| Visitor Information Services | | | |
| Visitors to Information Centers | - | - | 80,725 |

DIVISION SUMMARY OF PERSONAL SERVICES

| Department | Convention and Tourism | | | | | |
|---------------------------------|-----------------------------------|-------------|------------|--------------|----------------|-------------------|
| Division | Convention and Tourism | | | Division No. | 115910 | |
| | Comparative Budget Appropriations | | | | | |
| Class Title | Pay Range | 2006 Actual | 2007 Auth. | 2008 | | 2008 |
| | | | | Recommended | Appropriated | |
| Executive Director | Appt. | 1 | 1 | 1 | 103,727 | 1 103,727 |
| Convention Sales Manager | 25.1MC | 1 | 1 | 1 | 71,437 | 1 71,437 |
| Tourism Marketing Manager | 19.1MC | 1 | 1 | 1 | 65,150 | 1 65,150 |
| Convention Services Manager | 18.3MC | 1 | 1 | 1 | 57,233 | 1 57,233 |
| Publications Coordinator | 17.1MC | - | - | 1 | 53,736 | 1 53,736 |
| Office Manager | 16.1MC | - | 1 | - | - | - - |
| National Sales Representative | 15.1MC | 2 | 1 | 1 | 48,602 | 1 48,602 |
| Tourism Coordinator | 15.1MC | 1 | 1 | 1 | 57,105 | 1 57,105 |
| Executive Secretary | 11.1MC | - | - | 1 | 43,172 | 1 43,172 |
| Conference Sales Representative | 11.1MC | 1 | 1 | 1 | 40,204 | 1 40,204 |
| Coordinator/Assistant | 9.1MC | 1 | 1 | - | - | - - |
| Convention Sales Specialist | 7.1MC | - | - | 1 | 37,388 | 1 37,388 |
| Administrative Assistant I | 10FC | - | - | 1 | 29,000 | 1 29,000 |
| Convention Sales Assistant | 11180 | 2 | 1 | 1 | 28,641 | 1 28,641 |
| Convention Services Assistant | 11175 | 1 | 1 | 1 | 28,591 | 1 28,591 |
| Storekeeper II | 02116 | - | - | 1 | 36,811 | 1 36,811 |
| Receptionist | 00175 | - | 1 | - | - | - - |
| Clerk Typist I | 00125 | 1 | 1 | - | - | - - |
| Incentive Bonuses | | | | | 60,000 | 60,000 |
| Part-time and seasonal | | | | | 61,470 | 61,470 |
| | | <u>13</u> | <u>13</u> | <u>14</u> | <u>822,267</u> | <u>14 822,267</u> |

Explanatory Comments:

The 2008 total personnel complement increases by 1 position. Changes occurred because of the reallocation of positions and duties. The complement reflects an increase of an Administrative Assistant I, Convention Sales Specialist, Executive Secretary, Storekeeper II and a Publications Coordinator with a decrease of an Office Manager, Coordinator/Assistant, Clerk Typist I and a Receptionist.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|------------------------------------|-----------------------------------|----------------------|---------------------|----------------------|
| Department | Convention and Tourism | | | |
| Division | Convention and Tourism | | Division No. | 115910 |
| | Comparative Budget Appropriations | | | |
| Major Object Expenditures | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 487,225 | 635,387 | 700,797 | 700,797 |
| Part-Time and Seasonal | 29,768 | 33,696 | 61,470 | 61,470 |
| Overtime | 6 | - | - | - |
| Longevity | - | - | - | - |
| Incentives | 89 | - | 60,000 | 60,000 |
| Reimbursements | - | - | - | - |
| Total Employee Earnings | 517,088 | 669,083 | 822,267 | 822,267 |
| Employee Benefits: | | | | |
| FICA | 37,955 | 49,013 | 50,647 | 50,647 |
| Pension | 40,285 | 56,368 | 61,391 | 61,391 |
| Insurance | 90,000 | 99,328 | 118,911 | 118,911 |
| Reimbursements | (9,184) | - | (9,554) | (9,554) |
| Total Employee Benefits | 159,056 | 204,709 | 221,395 | 221,395 |
| Total Employee Compensation | 676,144 | 873,792 | 1,043,662 | 1,043,662 |
| Non-Personal Services: | | | | |
| Purchased Services | 1,259,815 | 1,698,447 | 1,594,780 | 1,594,780 |
| Supplies | 26,381 | 18,400 | 66,630 | 66,630 |
| Equipment | 29,203 | 50,000 | 45,000 | 45,000 |
| Other | 42,835 | - | - | - |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | 1,358,234 | 1,766,847 | 1,706,410 | 1,706,410 |
| Capital: | | | | |
| Total Capital | - | - | - | - |
| Department Total | \$ 2,034,378 | 2,640,639 | 2,750,072 | 2,750,072 |
| Source of Funds: | | | | |
| General (Ref. B-1) | \$ 255,600 | 250,000 | - | - |
| Convention and Tourism (Ref. B-16) | 1,778,778 | 2,140,639 | 2,250,072 | 2,250,072 |
| Omaha Keno/Lottery (Ref. B-10) | - | 250,000 | 500,000 | 500,000 |

