

City of Omaha

Convention and Tourism Department

Mission Statement

The mission of the Omaha Convention and Visitors Bureau is to strengthen the positive awareness of the City of Omaha as a convention and visitors destination to increase revenues and stimulate economic development and growth for the community.

Goals and Objectives

Convention Sales and Services

1. Implement joint sales goals for the sales/marketing team at the CVB and CenturyLink Center.
2. Hire a Washington DC Sales representative.
3. Host two client events in Omaha for clients that have qualified convention business for the Midwest.
4. Partner with Louisville and Spokane and host two client events - one in Washington DC and one in Chicago. The goal is to increase the amount of convention center sales leads.

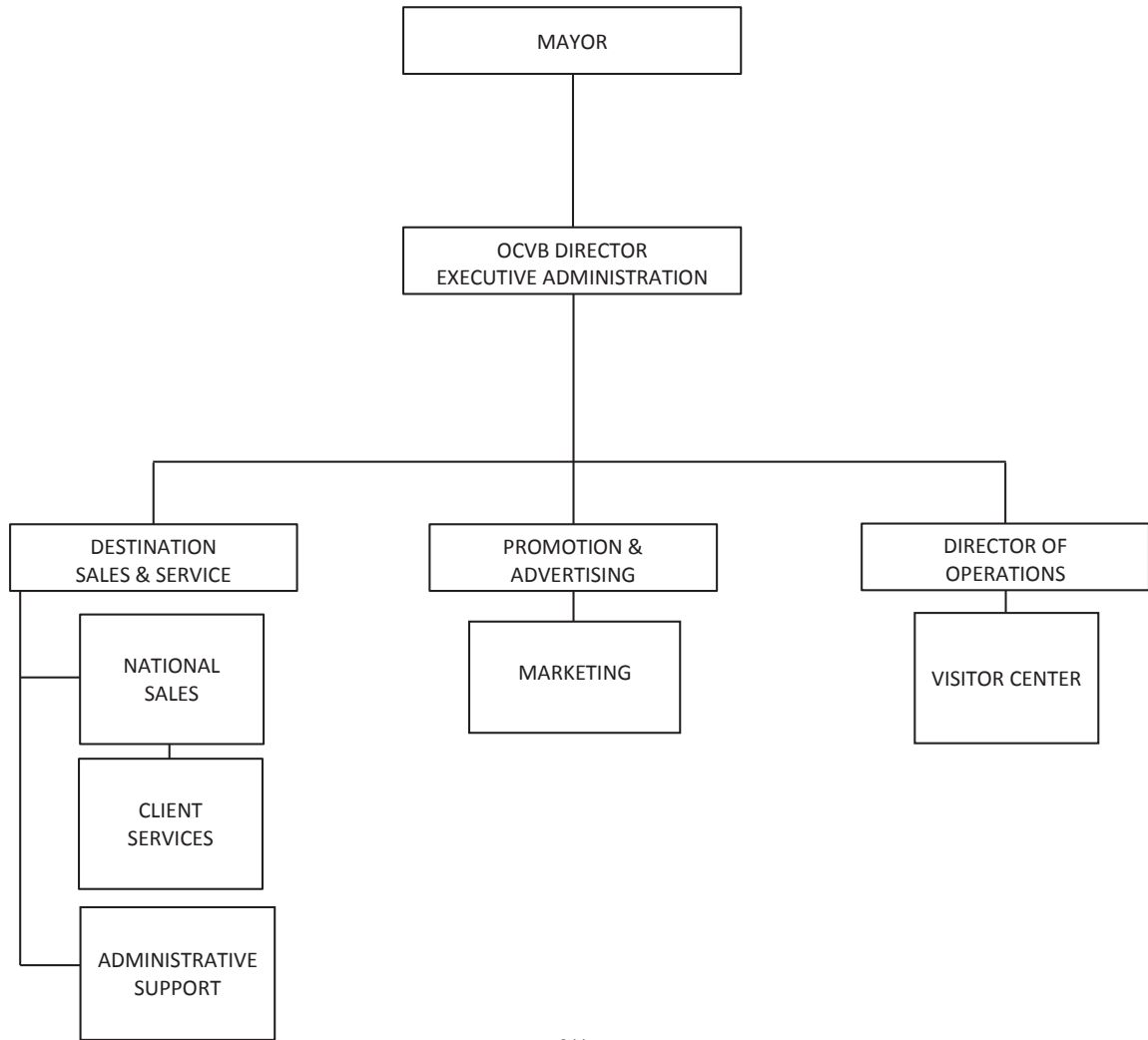
Marketing

1. Implement a 10-month advertising campaign targeting Kansas, Missouri, Iowa and South Dakota utilizing both traditional and new media.
2. Redesign VisitOmaha.com and add responsive technology so the user experience will be consistent across multiple platforms, i.e., desktop, mobile and tablet.
3. Launch an interactive instagram component to the VisitOmaha website that showcases real time user-generated photography throughout the City via an Insta Weekend map.
4. Expand the Now Serving Omaha web series to increase awareness of Omaha as a culinary destination by producing 12 additional dining videos and sharing via online and social media platforms.
5. Create a multi-media blog that includes video and map components. Blog content will focus on food, family activities and entertainment and will be shared via media network of websites.
6. Develop a Twitter and Instagram campaign highlighting a countdown to summer and major events, i.e., College World Series and US Olympic Swim Trials.

Visitor Center

1. To create a welcoming environment for visitors to feel comfortable about creating one-of-a kind personalized experiences which in turn drive revenue to Omaha businesses.
2. Implement an Ambassador training and communication program to ensure a consistent experience when a visitor walks through the door - consistent on how we offer hospitality, create personalized experiences, engage visitors and tell our story.
3. Develop an "insider's guide" which features the key tourism categories of Omaha top attractions and builds a foundation on what each Ambassador must know.

CONVENTION AND TOURISM DEPARTMENT



City of Omaha
2016 Convention and Tourism Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2015	2016	2015 Appropriated	2016 Recommended	2016 Appropriated
Convention and Tourism	19	20	5,454,499	6,008,460	6,008,460
Total	19	20	5,454,499	6,008,460	6,008,460
By Expenditures Category					
Employee Compensation			1,845,211	2,055,063	2,055,063
Non-Personal Services			3,609,288	3,953,397	3,953,397
Total			5,454,499	6,008,460	6,008,460
By Source of Funds					
Omaha Convention & Visitors			4,854,499	5,208,460	5,208,460
General			600,000	800,000	800,000
Total			5,454,499	6,008,460	6,008,460

Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Convention and Tourism	Division No	115910

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
OCVB Executive 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.				
Employee Compensation	212,230	461,171	462,539	462,539
Non-Personal Services	356,548	382,641	423,826	423,826
Organization Total	568,778	843,812	886,365	886,365
OCVB Financial Management 115916				
Employee Compensation	32,742	-	-	-
Non-Personal Services	447	-	-	-
Organization Total	33,189	-	-	-
OCVB Ambassador Administration 115917				
Employee Compensation	4,074	-	-	-
Non-Personal Services	1,830	40,000	-	-
Organization Total	5,904	40,000	-	-
OCVB Information Technology 115918				
Non-Personal Services	625	30,000	-	-
Organization Total	625	30,000	-	-
OCVB Research Management 115919				
Employee Compensation	2,618	-	-	-
Non-Personal Services	5	-	-	-
Organization Total	2,623	-	-	-

Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Convention and Tourism	Division No	115910

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Destination Sales and Development 115921				
The purpose of Destination Sales and Development is to influence business with prospective clients by educating, consulting, and cultivating relationships so they select Omaha as their destination for conventions, meetings, tours, and events.				
Employee Compensation	668,864	708,781	869,906	869,906
Non-Personal Services	616,619	923,805	1,146,376	1,146,376
Organization Total	1,285,483	1,632,586	2,016,282	2,016,282

Meeting and Event Services 115922

The purpose of Meeting and Event Services is to provide customized meeting and event coordination and exclusive professional expertise to the Planners so they can have a successful event and experience Omaha hospitality.

Employee Compensation	107,400	168,567	176,028	176,028
Non-Personal Services	61,474	90,125	-	-
Organization Total	168,874	258,692	176,028	176,028

Retail Services 115931

The purpose of Retail Services is to provide amenities for visitors and residents of Omaha so they have an enhanced experience at the Omaha Visitor Center.

Employee Compensation	32,614	-	-	-
Non-Personal Services	17,557	-	-	-
Organization Total	50,171	-	-	-

Visitor Information 115932

The purpose of Visitor Information is to provide hospitality, information, and customer service to Omaha visitors so they can plan their experience and explore the various opportunities Omaha has to offer.

Employee Compensation	44,362	96,515	103,170	103,170
Non-Personal Services	101,516	97,405	131,822	131,822
Organization Total	145,878	193,920	234,992	234,992

Promotion and Advertising 115941

The purpose of Promotion and Advertising is to develop, create, and distribute the Omaha tourism message to potential meeting, business, and leisure visitors so they can plan an overnight visit to Omaha and enjoy the experience the City has to offer.

Employee Compensation	274,519	410,177	443,420	443,420
Non-Personal Services	1,866,029	2,045,312	2,251,373	2,251,373
Organization Total	2,140,548	2,455,489	2,694,793	2,694,793

Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Convention and Tourism	Division No	115910

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Division Total	4,402,073	5,454,499	6,008,460	6,008,460

Performance Summary By Division

Department	Convention and Tourism		
Division	Convention and Tourism	Division No	115910

Program Outputs	2014 Actual	2015 Planned	2016 Goal
Number of Room Nights Actualized	57,581	70,000	75,000
Number of Room Nights Booked	101,792	105,000	110,000
Total Impressions	173,622,153	180,000,000	200,000,000
Website Visits	1,379,527	1,500,000	2,000,000

Division Summary of Personal Services

Department	Convention and Tourism		
Division	Convention and Tourism	Division No	115910

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Assistant Director - OCVB	4020	1	1	1	90,132	1	90,132
Assistant Tourism Marketing Manager	0545	1	1	1	65,507	1	65,507
Convention Sales Assistant	7115	-	1	-	-	-	-
Convention Sales Manager	0500	1	1	1	99,933	1	99,933
Convention Sales Specialist	0555	-	2	2	86,211	2	86,211
Convention Sales Supervisor	0510	1	1	1	81,212	1	81,212
Convention Services Manager	0505	1	1	1	68,207	1	68,207
Director of GOC & VB	9526	1	1	1	150,000	1	150,000
Executive Secretary	0030	-	1	-	-	-	-
Graphics Specialist	0765	1	1	1	43,506	1	43,506
Management Analyst	0205	-	-	1	67,023	1	67,023
National Sales Representative	0530	2	2	3	185,671	3	185,671
OCVB Tourism Assistant	7120	2	2	2	86,743	2	86,743
Publications Coordinator	0520	1	1	1	47,411	1	47,411
Research Specialist	0565	1	1	1	55,209	1	55,209
Tourism Coordinator	0525	1	1	1	64,225	1	64,225
Tourism Marketing Manager	0540	1	1	1	88,958	1	88,958
Visitor Services/Public Relations Manager	0515	-	-	1	69,442	1	69,442
Longevity					3,180		3,180
Part-Time and Seasonal					25,000		25,000
Division Total		15	19	20	1,377,570	20	1,377,570

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Convention and Tourism		
Division	Convention and Tourism	Division No	115910

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Employee Earnings				
Classified Regular	935,263	1,186,436	1,349,390	1,349,390
Part-Time and Seasonal	23,265	70,000	25,000	25,000
Overtime	121	-	-	-
Longevity	2,616	2,976	3,180	3,180
Total Employee Earnings	961,265	1,259,412	1,377,570	1,377,570
Employee Benefits				
FICA	69,596	95,194	105,383	105,383
Pension	163,990	223,162	254,011	254,011
Insurance	210,831	300,010	345,720	345,720
Reimbursements	(26,259)	(32,567)	(27,621)	(27,621)
Total Employee Benefits	418,158	585,799	677,493	677,493
Total Employee Compensation	1,379,423	1,845,211	2,055,063	2,055,063
Non-Personal Services				
Purchased Services	2,979,019	3,567,543	3,906,053	3,906,053
Supplies	16,714	8,341	11,415	11,415
Equipment	22,153	33,404	35,929	35,929
Other	4,764	-	-	-
Total Non-Personal Services	3,022,650	3,609,288	3,953,397	3,953,397
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	4,402,073	5,454,499	6,008,460	6,008,460
Source of Funds				
General (Ref. B-1)	400,000	600,000	800,000	800,000
Omaha Convention & Visitors (Ref. B-17)	4,002,073	4,854,499	5,208,460	5,208,460
	4,402,073	5,454,499	6,008,460	6,008,460