

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

Administration

1. Collaborate regionally with surrounding metropolitan counties to improve the visitor experience.
2. Develop new revenue streams that support the Omaha CVB's sales and marketing efforts to increase visitation.
3. Actively engage with the local community to enhance tourism development.

Convention Sales and Services

1. Generate definite convention/meeting/group tour room nights for Omaha/Douglas County.
2. Produce lead room night opportunities for all Douglas County hotel properties.
3. Increase attendance of booked meetings by providing promotional assistance to meeting clients.
4. Partner with CenturyLink Center and hotel properties to evaluate sales goals and create a strategic plan for long-term convention business.
5. Partner with the Nebraska Tourism Commission and Nebraska tourism organizations to increase market share in the Group Tour market.
6. Hire a National Sales Manager to increase Omaha's presence in the national marketplace.
7. Promote the Omaha CVB housing product to enhance customer service for meeting clients.
8. Partner with the Omaha Sports Commission to attract events into Omaha/Douglas County. Confirm 115,000 convention/event hotel room nights for the Douglas County area.

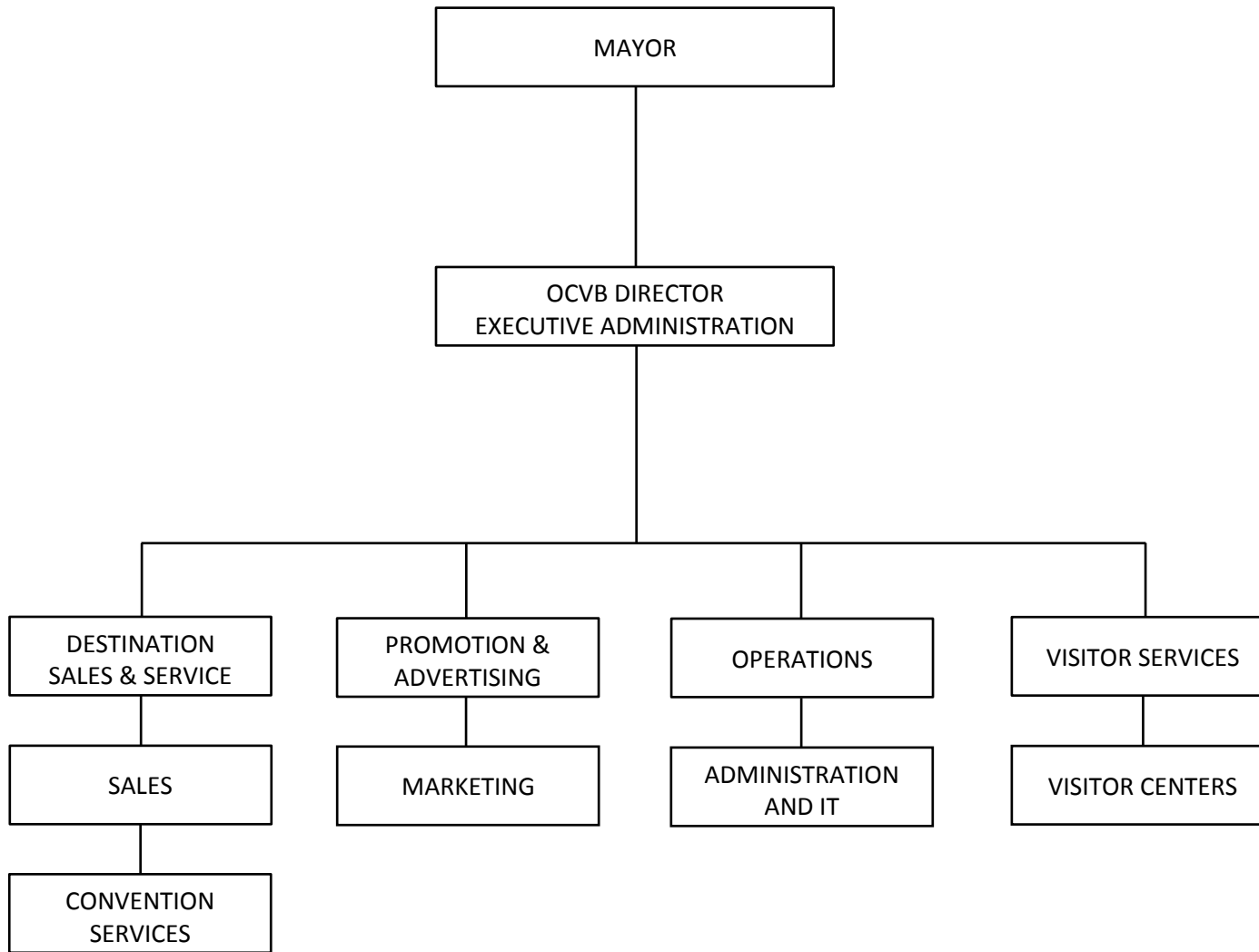
Marketing

1. Transition department branding from Omaha Convention & Visitors Bureau to Visit Omaha, Omaha's Tourism Authority.
2. Expand leisure advertising and promotion into new markets.
3. Increase earned media both in the leisure and convention markets.
4. Increase digital promotion to targeted convention decision makers.
5. Develop a plan to expand the Omaha Savings App and increase revenue generated by the app.
6. Increase social media audience.
7. Create video content specifically for social media that promotes Omaha's dining scene.
8. Launch a promotional campaign that educates residents about the value of tourism.
9. Partner with Convention Sales to implement a strategy to inspire local businesses and associations to "Bring Meetings Home".

Visitor Center

1. Increase visitor awareness of the attractions, restaurants, activities and events in the Omaha metropolitan area.
2. Implement an outreach program to local hospitality partners including hotels, universities, hospitals and schools.
3. Develop a visitor survey and tracking system to improve Visitor Information Center services.
4. Enhance the ambassador instruction program to better educate volunteers.
5. Partner with the airport to enhance the customer experience.

CONVENTION AND TOURISM DEPARTMENT



City of Omaha
2017 Convention and Tourism Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2016	2017	2016 Appropriated	2017 Recommended	2017 Appropriated
Convention and Tourism	20	23	6,008,460	6,012,068	6,012,068
Total	20	23	6,008,460	6,012,068	6,012,068
By Expenditures Category					
Employee Compensation			2,055,063	2,264,575	2,264,575
Non-Personal Services			3,953,397	3,747,493	3,747,493
Total			6,008,460	6,012,068	6,012,068
By Source of Funds					
Omaha Convention & Visitors			5,208,460	5,012,068	5,012,068
General			800,000	1,000,000	1,000,000
Total			6,008,460	6,012,068	6,012,068

Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Convention and Tourism	Division No	115910

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
OCVB Executive Administration 115911				
This organization is responsible for directing and leading the department toward its mission and acts as the primary spokesperson for the CVB department and oversees all administration, operating, sales and marketing functions of the department.				
Employee Compensation	377,473	462,539	503,850	503,850
Non-Personal Services	534,004	423,826	479,969	479,969
Organization Total	911,477	886,365	983,819	983,819

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	589,926	869,906	871,198	871,198
Non-Personal Services	871,498	1,146,376	984,025	984,025
Organization Total	1,461,424	2,016,282	1,855,223	1,855,223

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	223,292	176,028	243,784	243,784
Non-Personal Services	78,280	-	123,722	123,722
Organization Total	301,572	176,028	367,506	367,506

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	-	103,170	103,688	103,688
Non-Personal Services	112,183	131,822	75,757	75,757
Organization Total	112,183	234,992	179,445	179,445

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	410,807	443,420	542,055	542,055
Non-Personal Services	2,095,582	2,251,373	2,084,020	2,084,020
Organization Total	2,506,389	2,694,793	2,626,075	2,626,075

Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Convention and Tourism	Division No	115910

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Division Total	5,293,045	6,008,460	6,012,068	6,012,068

Performance Summary By Division

Department	Convention and Tourism		
Division	Convention and Tourism	Division No	115910
Program Outputs	2015 Actual	2016 Planned	2017 Goal
<u>Convention Sales (Future Sales)</u>			
Definite Room nights booked for future years	101,344	110,000	112,000
Lead room nights generated for future years	218,470	300,000	325,000
Site Visits	43	50	60
<u>Convention Services (Current Year)</u>			
Economic Impact of Groups	\$125,188,111	\$145,000,000	\$130,000,000
Groups Served	265	283	270
Room nights utilized	72,351	97,291	85,000
<u>Key Market Indicators</u>			
Demand (STR Global)	1,909,080	2,023,625	2,005,650
Hotel Revenue (STR Global)	\$196,577,265	\$209,354,787	\$208,548,880
Taxes generated by Hotel Revenue (18.16%)	\$35,698,431	\$38,018,829	\$37,872,477
<u>Marketing (Growing our Audience)</u>			
Database	180,060	200,000	220,000
Earned Media Impressions	98,202,293	100,000,000	102,000,000
Social Media Audience	115,185	138,000	165,000
Website Sessions	1,787,825	2,145,390	2,574,468
<u>Visitor Center Counts (Visitor Engagement)</u>			
Airport	17,227	18,750	20,000
Downtown	21,005	22,500	24,000
Number of Visitors Served	38,232	41,250	44,000

Division Summary of Personal Services

Department	Convention and Tourism		
Division	Convention and Tourism	Division No	115910

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Accounting Clerk	0575	-	-	1	44,756	1	44,756
Assistant Director - OCVB	4020	1	1	-	-	-	-
Convention Services & Housing Manager	0570	-	-	1	49,655	1	49,655
Convention Services Coordinator	7110	-	-	1	39,062	1	39,062
Director of Communications	0585	-	-	1	49,655	1	49,655
Director of Convention Services	0505	-	1	1	68,437	1	68,437
Director of GOC & VB	9526	1	1	1	153,000	1	153,000
Director of Marketing-Content Manager	0545	1	1	1	68,673	1	68,673
Director of Sales	0510	1	1	1	82,923	1	82,923
Executive Assistant	0580	-	-	1	47,904	1	47,904
Graphics Designer	0598	-	-	1	45,702	1	45,702
Graphics Specialist	0765	1	1	-	-	-	-
Management Analyst	0205	1	1	-	-	-	-
Marketing Coordinator	7120	2	2	1	43,328	1	43,328
National Sales Manager	0530	2	3	2	126,365	2	126,365
Research Analyst	0565	1	1	1	58,506	1	58,506
Sales Manager	0550	1	-	1	48,173	1	48,173
Sales Marketing Coordinator	0555	1	2	2	89,150	2	89,150
Social Media Manager	0520	1	1	1	49,912	1	49,912
Tourism Sales Manager	0525	1	1	1	67,214	1	67,214
Vice President-Marketing	0540	1	1	1	100,009	1	100,009
Vice President-Operations	0572	-	-	1	98,174	1	98,174
Visitor Services Manager	0515	-	1	1	70,167	1	70,167
VP-Sales & Service	0500	1	1	1	106,840	1	106,840
Longevity					3,055		3,055
Part-Time and Seasonal					12,000		12,000
Division Total		17	20	23	1,522,660	23	1,522,660

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			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	1,087,514	1,349,390	1,507,605	1,507,605
Part-Time and Seasonal	8,685	25,000	12,000	12,000
Longevity	2,929	3,180	3,055	3,055
Total Employee Earnings	1,099,128	1,377,570	1,522,660	1,522,660
Employee Benefits				
FICA	80,972	105,383	114,345	114,345
Pension	203,551	254,011	283,702	283,702
Insurance	243,404	345,720	378,488	378,488
Reimbursements	(25,557)	(27,621)	(34,620)	(34,620)
Total Employee Benefits	502,370	677,493	741,915	741,915
Total Employee Compensation	1,601,498	2,055,063	2,264,575	2,264,575
Non-Personal Services				
Purchased Services	3,659,979	3,906,053	3,712,211	3,712,211
Supplies	8,598	11,415	14,832	14,832
Equipment	22,970	35,929	20,450	20,450
Total Non-Personal Services	3,691,547	3,953,397	3,747,493	3,747,493
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	5,293,045	6,008,460	6,012,068	6,012,068
Source of Funds				
General (Ref. B-1)	600,000	800,000	1,000,000	1,000,000
Omaha Convention & Visitors (Ref. B-17)	4,693,045	5,208,460	5,012,068	5,012,068
	5,293,045	6,008,460	6,012,068	6,012,068