

# Convention and Visitors Bureau Program Summary

## Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Expenditures	\$639,090	1,770,428	1,675,690	1,672,684	(5.52)%
FTE	7	11	7	7	(36.36)%

## Department Mission

Through the development and execution of well-planned travel, tourism sales, and marketing strategies designed to positively impact lodging, meals, admissions, and sales tax revenues, the Convention and Visitors Bureau (CVB) will promote Portsmouth's economic well being. Additionally, so the citizenry will understand the value of tourism dollars, which is the second largest industry in America today, the Bureau will educate them. To benefit the community economically, culturally, educationally, socially and environmentally, the Bureau will develop, promote and maintain the Convention and Visitors Bureau and the Visitor Information Center (VIC).

Willett Hall is an art and entertainment venue. The Hall's mission is to bring quality art and entertainment to the local community. Additionally, to maximize this effort, Willett Hall coordinates activities with local and national promoters. Presenting quality entertainment ensures City of Portsmouth revenues based upon admission and sales taxes.

**Department Budget in Brief:** To foster a good public image, the CVB will promote the city as a viable meeting destination. The CVB and Visitor Information Center staff closely coordinates efforts with hotel staff, reservation experts, City of Portsmouth toll-free phone callers, North Landing Visitor Center and Gift Shop visitors, private sector resources, news media, publications, regional and statewide tourism personnel, and hospitality industry vendors. During 2003, the Visitor Center/Gift Shop stocked and maintained sale merchandise generating nearly \$70,000. Additionally, by providing clerical support and budget management, the CVB acts as the Portsmouth Invitational Tournament administrative office. Budget management services are also provided to Willett Hall by CVB staff.

While positively impacting admission and sales tax revenues, Willett Hall strives to present quality entertainment to local citizens. In the last year, in addition to ticketing, programming, selling, and auditing the Portsmouth Invitational Tournament, Willett Hall has hosted 118 events. Along with ticketed events, in an effort to increase community involvement and general awareness, Willett Hall sponsored free Wednesday at Willett concerts. Military concerts, Portsmouth Community Concerts, Inspirational/Gospel events, and children's theatre remain popular at Willett Hall. Upgraded paging and sound systems have also added to Willett Hall's quality.

## Department Operational Summary

- The Portsmouth Convention and Visitors Bureau is involved in direct sales, telemarketing, direct mail, promotions, and planning and coordinating meeting events. Additional responsibilities include fostering a good public image and promoting the City as a viable meeting destination. The CVB and Visitor Information Center staff closely coordinates efforts with hotel staff, reservation experts, City of Portsmouth toll-free phone callers, North Landing Visitor Center and Gift Shop visitors, private sector resources, news media, publications, regional and statewide tourism personnel, and hospitality industry vendors. Additionally, the Bureau orders, stocks and maintains the Gift Shop at the VIC. Providing media relations, fiscal and clerical support, the Portsmouth Convention and Visitors Bureau also serves as the Portsmouth Invitational Tournament administrative office. The Portsmouth Convention and Visitors Bureau also provide fiscal support, budget management, and media-relations to Willett Hall.
- At the 2,000 seat auditorium, the Willett Hall staff is involved in the sales, promotion, planning and event coordination. This includes outside promotions and City of Portsmouth booked events. The staff works closely with promoters, technical personnel, maintenance personnel, advertisers, vendors and concessionaires. The Willett Hall staff maintains a good public image for the City's betterment.

**Departmental Trends:** For the last fiscal year, collected food/alcohol and lodging taxes were \$5,059,166.92 and \$1,109,395.47 respectively. In 2002, \$4.8 million was collected as food tax revenues and \$1,000,000 in lodging tax revenues.

Recently, to develop a long-range plan for Willett Hall, the City Manager engaged a citizen/business group. When the School Superintendent announced the vacating of Portsmouth Public Schools on Willett Drive by June 30, 2005, ownership reversion to the City established the need. In the spring of 2005, a plan will be complete.

**Performance Measures:** During 2003, the Convention & Visitors Bureau provided 46 events and provided convention services to 46 events. This was in conjunction with Portsmouth's full service hotels operating at full capacity. This is important, because the overnight visitor spends five to ten times more than a City day visitor. The CVB continues to guide businesses to attractions, restaurants, retail shops and other businesses benefiting from tourist spending.

# Convention and Visitors Bureau Resource Summary

At Willett Hall, performance has been measured on event success. The goal is to successfully host at least 75% of the events held during the previous year. The local entertainment industry has shifted to outdoor family events, children's theatre, community-sponsored concerts, inspirational plays and musicals. Willett Hall has found success in all these genres. Additionally, dance recitals, dance competitions, and children's shows consistently enjoy 100% capacity. With the help of full capacity military concert presentations and area church events, Willett Hall attendance has steadily increased.

<b>Convention &amp; Visitor's Bureau</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Salaries	\$ 330,479	378,669	314,585	314,585
Benefits	65,607	79,042	91,819	88,813
Contractual Services	109,300	75,140	78,240	78,240
Materials and Supplies	70,183	100,717	53,887	53,887
Other Operating Expenses	45,050	41,576	39,076	39,076
Internal Service Charges and Expenses	18,471	16,284	34,083	34,083
<b>Total Expenditures</b>	<b>\$ 639,090</b>	<b>691,428</b>	<b>611,690</b>	<b>608,684</b>

<i>Personnel Summary</i>				
Director of Convention and Visitor's Bureau	1	1	1	1
Tourism Coordinator	4	4	4	3
Convention & Visitors Bureau Supervisor	-	-	1	-
Admin Coordinator II (Tourism)	1	1	1	1
Tourism Leader	1	1	-	-
Administrative Clerk	-	1	1	1
<b>Total Positions</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>6</b>

<b>Willett Hall Fund</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Revenues</i>				
Charges For Services	\$ -	813,500	813,500	813,500
Interest	-	500	500	500
Operating Transfers In	-	265,000	250,000	250,000
<b>Total Revenues</b>	<b>-</b>	<b>1,079,000</b>	<b>1,064,000</b>	<b>1,064,000</b>

<i>Expenditures</i>				
Salaries	-	117,905	92,910	92,910
Benefits	-	35,884	11,458	11,458
Contractual Services	-	768,800	860,456	860,456
Materials and Supplies	-	4,500	9,500	9,500
Other Operating Expenses	-	134,411	89,676	89,676
<b>Total Expenditures</b>	<b>\$ -</b>	<b>1,079,000</b>	<b>1,064,000</b>	<b>1,064,000</b>

<i>Personnel Summary</i>				
Box Office Coordinator	-	1	1	-
Facilities Manager	-	1	1	1
Operations Coordinator	-	1	1	-
<b>Total Positions</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>1</b>