

# **City of Omaha**

## **Convention and Tourism Department**

### **Mission Statement**

The mission of the OCVB is to provide promotion, services, and destination sales and development for the City of Omaha to increase the number of conventions and visitors, which results in increased revenues and economic growth.

### **Goals and Objectives**

The citizens, visitors, and business partners of Omaha will benefit from an increase in regional and national awareness of Omaha as a destination city, as evidenced by:

- By 2014, 500% increase in the reach and frequency (media impressions) of the Omaha message through advertising
- By 2015, 40% increase in hotel room demand from convention sales efforts
- By 2015, 50% increase in Definite Group Room Nights booked by OCVB
- By 2013, 50% increase in the number of people reached through the VisitOmaha.com website and social media applications.

The citizens, visitors, and business partners of Omaha will benefit from increased efficiencies, customer service, and communication through acquiring and implementing improved technology, as evidenced by:

- By 20XX, \_\_\_% increase in online interactions (Establishing baseline in 2011, long-term goal will be set in 2012)
- By 20XX, \_\_\_% increase in customer satisfaction (Establishing baseline in 2012, long-term goal will be set in 2013)

The citizens and businesses of Omaha will gain a greater understanding of the local economic impact from the Omaha Convention and Visitors Bureau's promotion, service, and destination sales and development efforts of Omaha as a destination city, as evidenced by:

- By 2013, 200% increase in local speaking engagements
- By 2013, 400% increase in local multi-media impressions
- By 2013, 100% increase in local partners who utilize VisitOmaha.com

The Omaha hotel industry will benefit from a greater visitor demand as a result of an increase in promotion, service, and destination sales and development efforts by the OCVB, as evidenced by:

- By 2015, 10% increase in demand from an expanded advertising campaign
- By 2015, 40% increase in revenue available for OCVB's promotion, services, and destination sales and development efforts as a result of an increase in demand

**City of Omaha**  
**2012 Convention and Tourism Department Budget**  
**Appropriated Summary**

By Department	Positions		Funding		
	2011	2012	2011 Appropriated	2012 Recommended	2012 Appropriated
Administration Program	-	-	508,656	575,719	575,719
Destination Sales and Service Program	-	-	1,059,953	1,088,687	1,088,687
Visitor Services Program	-	-	288,773	294,714	294,714
Promotion and Advertising Program	-	-	964,077	998,584	998,584
Partner Relations Program	-	-	98,799	103,310	103,310
Community Relations Program	-	-	50,250	52,431	52,431
<b>Total</b>	<b>15</b>	<b>16</b>	<b>2,970,508</b>	<b>3,113,445</b>	<b>3,113,445</b>
<b>By Expenditures Category</b>					
Employee Compensation			1,259,100	1,366,892	1,366,892
Non-Personal Services			1,711,408	1,746,553	1,746,553
<b>Total</b>			<b>2,970,508</b>	<b>3,113,445</b>	<b>3,113,445</b>
<b>By Source of Funds</b>					
Greater Omaha Convention & Visitors			2,970,508	3,113,445	3,113,445
<b>Total</b>			<b>2,970,508</b>	<b>3,113,445</b>	<b>3,113,445</b>

## Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Administration Program	Division No	115910
Description	The purpose of the Omaha Convention and Visitors Bureau Administrative Program is to provide administrative support services to departments so they can efficiently deliver results for customers.		

<b>Activity</b>	<b>OCVB Executive Administration</b>	<b>Organization No</b>	<b>115911</b>
<b>Description</b>	<b>The purpose of the Executive Administration Activity is to administrative support services to departments so they can efficiently deliver results for customers.</b>		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Activity Budget</b>				
Employee Compensation	165,394	181,697	184,847	184,847
Non-Personal Services	421,254	226,934	238,520	238,520
<b>Activity Total</b>	<b>586,648</b>	<b>408,631</b>	<b>423,367</b>	<b>423,367</b>

<b>Activity</b>	<b>OCVB Financial Management</b>	<b>Organization No</b>	<b>115916</b>
<b>Description</b>	<b>The purpose of the Financial Management Activity is to provide financial monitoring services to the OCVB so it can efficiently deliver results for customers.</b>		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Activity Budget</b>				
Employee Compensation	45,444	49,923	48,503	48,503
Non-Personal Services	613	759	828	828
<b>Activity Total</b>	<b>46,057</b>	<b>50,682</b>	<b>49,331</b>	<b>49,331</b>

## Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Administration Program	Division No	115910
Description	The purpose of the Omaha Convention and Visitors Bureau Administrative Program is to provide administrative support services to departments so they can efficiently deliver results for customers.		

<b>Activity</b>	<b>OCVB Ambassador Administration</b>	<b>Organization No</b>	<b>115917</b>
<b>Description</b>	<b>The purpose of the Ambassador Administration Activity is to provide administration and coordination of volunteer efforts so that the OCVB can efficiently deliver results for customers.</b>		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Activity Budget</b>				
Employee Compensation	-	13,670	14,282	14,282
Non-Personal Services	6,500	6,350	9,850	9,850
<b>Activity Total</b>	<b>6,500</b>	<b>20,020</b>	<b>24,132</b>	<b>24,132</b>

<b>Activity</b>	<b>OCVB Information Technology</b>	<b>Organization No</b>	<b>115918</b>
<b>Description</b>	<b>The purpose of the Information Technology Activity is to provide information technology support to the OCVB so it can efficiently and securely meet its business needs.</b>		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Activity Budget</b>				
Non-Personal Services	28,174	29,323	28,285	28,285
<b>Activity Total</b>	<b>28,174</b>	<b>29,323</b>	<b>28,285</b>	<b>28,285</b>

## Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Administration Program	Division No	115910
Description	The purpose of the Omaha Convention and Visitors Bureau Administrative Program is to provide administrative support services to departments so they can efficiently deliver results for customers.		

<b>Activity</b>	<b>OCVB Research Management</b>	<b>Organization No</b>	<b>115919</b>
<b>Description</b>	<b>The purpose of the Research Management Activity is to provide valuable industry specific data to the OCVB so it can successfully manage, plan, and lead the Omaha promotional and destination sales efforts.</b>		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Activity Budget</b>				
Employee Compensation	-	-	49,776	49,776
Non-Personal Services	-	-	828	828
<b>Activity Total</b>	-	-	<b>50,604</b>	<b>50,604</b>
<b>Division Total</b>	<b>667,379</b>	<b>508,656</b>	<b>575,719</b>	<b>575,719</b>

## Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Destination Sales and Service Program	Division No	115920
Description	The purpose of the Destination Sales and Services Program is to sell Omaha as a host city and provide expertise to meeting and convention clients so they choose Omaha and have a successful event.		

<b><u>Activity</u></b>	<b><u>Destination Sales and Development</u></b>	<b><u>Organization No</u></b>	<b><u>115921</u></b>
<b><u>Description</u></b>	<b>The purpose of the Destination Sales and Development Activity 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.</b>		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b><u>Activity Budget</u></b>				
Employee Compensation	441,222	484,714	377,260	377,260
Non-Personal Services	377,538	478,009	453,399	453,399
<b><u>Activity Total</u></b>	<b>818,760</b>	<b>962,723</b>	<b>830,659</b>	<b>830,659</b>

### **Activity Results**

#### **Results**

# of room nights booked	87,000	85,000	100,000
-------------------------	--------	--------	---------

### **Activity Services**

- Bid Presentations
- Bid Proposals
- Buyer Education Trips
- Client Events
- Client Site Visits
- Consultations
- Convention Vendor Referrals
- Destination Awareness Calls
- Entertaining Prospective Clients
- Hotel Reservation Referrals
- National Exhibits
- National Sponsorships
- Sales Presentations

## Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Destination Sales and Service Program	Division No	115920
Description	The purpose of the Destination Sales and Services Program is to sell Omaha as a host city and provide expertise to meeting and convention clients so they choose Omaha and have a successful event.		

<b><u>Activity</u></b>	<b><u>Meeting and Event Services</u></b>	<b>Organization No</b>	<b>115922</b>
<b><u>Description</u></b>	<b>The purpose of the Meeting and Event Services Activity 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.</b>		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b><u>Activity Budget</u></b>				
Employee Compensation	62,774	68,957	215,569	215,569
Non-Personal Services	37,646	28,273	42,460	42,460
<b><u>Activity Total</u></b>	<b>100,420</b>	<b>97,230</b>	<b>258,029</b>	<b>258,029</b>

### **Activity Results**

#### **Results**

# of room nights actualized	82,659	53,290	81,500
-----------------------------	--------	--------	--------

### **Activity Services**

- City-Wide Convention Lodging Reservations
- Convention Reservation Data Distributions
- Custom Convention websites
- Dignitary Engagement Coordination
- Information Distribution
- Local Organizing Committee Meetings
- Meeting Planner City Tours
- Meeting Planner Coordination & Consultations
- Meeting Planner Online Tools
- Meeting Planner Service Directories
- Pre-Convention Exhibits
- Pre-Convention Meetings
- Professional Registration Management
- Step-On Guide Tours
- Welcome Program Management

<b>Division Total</b>	<b>919,180</b>	<b>1,059,953</b>	<b>1,088,688</b>	<b>1,088,688</b>
-----------------------	----------------	------------------	------------------	------------------

## Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Visitor Services Program	Division No	115930
Description	The purpose of the Visitor Services Program is to provide information and amenities to visitors and residents so they feel welcomed and can create a unique Omaha experience.		

<b>Activity</b>	<b>Retail Services</b>	<b>Organization No</b>	<b>115931</b>
<b>Description</b>	<b>The purpose of the Retail Services Activity is to provide amenities for visitors and residents of Omaha so they have an enhanced experience at the Omaha Visitor Center.</b>		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Activity Budget</b>				
Employee Compensation	98,409	117,222	112,509	112,509
Non-Personal Services	77,431	71,785	75,180	75,180
<b>Activity Total</b>	<b>175,840</b>	<b>189,007</b>	<b>187,689</b>	<b>187,689</b>

### **Activity Results**

#### Results

% change in retail transactions	10,536	7%	9%
---------------------------------	--------	----	----

### **Activity Services**

- Bike Rental
- Coffee Shops
- Gift Shop

## Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Visitor Services Program	Division No	115930
Description	The purpose of the Visitor Services Program is to provide information and amenities to visitors and residents so they feel welcomed and can create a unique Omaha experience.		

<b>Activity</b>	<b>Visitor Information</b>	<b>Organization No</b>	<b>115932</b>
<b>Description</b>	<b>The purpose of the Visitor Information Activity 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.</b>		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Activity Budget</b>				
Employee Compensation	51,151	65,306	71,630	71,630
Non-Personal Services	23,592	34,460	35,395	35,395
<b>Activity Total</b>	<b>74,743</b>	<b>99,766</b>	<b>107,025</b>	<b>107,025</b>

### Activity Results

#### Results

% change in visitors assisted by Concierge	68,780	9%	11%
--	--------	----	-----

### Activity Services

- Concierge Services (Visitor Assistance)
- VisitOmaha.com website
  - Events Calendar
  - Itineraries
  - Mobile Website
  - Online Hotel Reservations
  - Online Offers/Deals
  - Photo & Video Tours
  - Venue Listings
- Visitor Information Center
  - 10th & Farnam
  - Airport
  - Mobile Centers
- Visitor Information Distributions
  - Brochures
  - Coupons
  - Maps
  - Visitor Guides
- Welcome Signage

<b>Division Total</b>	<b>250,583</b>	<b>288,773</b>	<b>294,714</b>	<b>294,714</b>
-----------------------	----------------	----------------	----------------	----------------

## Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Promotion and Advertising Program	Division No	115940
Description	The purpose of the Promotion and Advertising Program 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.		

<b>Activity</b>	<b>Promotion and Advertising</b>	<b>Organization No</b>	<b>115941</b>
<b>Description</b>	<b>The purpose of the Promotion and Advertising Activity 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.</b>		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Activity Budget</b>				
Employee Compensation	117,142	128,689	136,842	136,842
Non-Personal Services	913,468	835,388	861,742	861,742
<b>Activity Total</b>	<b>1,030,610</b>	<b>964,077</b>	<b>998,584</b>	<b>998,584</b>

### Activity Results

#### Results

% increase in media impressions (reach and frequency) of the Omaha message through advertising	56.9 million	15%	20%
% increase in website visits from targeted markets	144,106	25%	25%

### Activity Services

- Advertising Development
- Advertising Management
- Airport Displays
- Creation & Distribution of Promotional Materials
- E-mail Promotions
- Online Ads
- Print Ads
- Radio Ads
- Regional & National Public Relations
- Regional/National Public Relations
- Social Media Promotional Efforts
- Special Offers
- Television Ads
- Tourism Industry Newsletters
- Tradeshaw Booth Development
- VisitOmaha.com website design

**Expenditure Summary by Organization**

Department	Convention and Tourism		
Division	Promotion and Advertising Program	Division No	115940
Description	The purpose of the Promotion and Advertising Program 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.		

<b>Division Total</b>	<u><u>1,030,610</u></u>	<u><u>964,077</u></u>	<u><u>998,584</u></u>	<u><u>998,584</u></u>
-----------------------	-------------------------	-----------------------	-----------------------	-----------------------

## Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Partner Relations Program	Division No	115950
Description	The purpose of the Partner Relations Program is to provide leadership through relevant industry information, education, and opportunities to our partners so they can strategically align their goals with the industry demands to successfully impact the local economy.		

<b>Activity</b>	<b>Partner Relations</b>	<b>Organization No</b>	<b>115951</b>
<b>Description</b>	<b>The purpose of the Partner Relations Activity is to provide leadership through relevant industry information, education, and opportunities to our partners so they can strategically align their goals with the industry demands to successfully impact the local economy.</b>		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Activity Budget</b>				
Employee Compensation	81,638	98,799	103,310	103,310
<b>Activity Total</b>	<b>81,638</b>	<b>98,799</b>	<b>103,310</b>	<b>103,310</b>

### Activity Results

#### Results

# of Cooperative Initiatives	22	26	25
% increase in partners who utilize the Partner Extranet	258	10%	10%

### Activity Services

- Annual State of the Industry Meetings
- Customer Service Surveys
- Establish new partnerships
- Event/Festival Cooperative Initiatives
- Partner Newsletters
- Partner Training
- Promotional Cooperative Initiatives
- Promotional materials
- Quarterly Hotel Partner Meetings
- Regular Attraction Meetings
- Reports:
- Tradeshow Cooperative Initiatives
- Tradeshow Participation Opportunities
- Visitor Information Distribution
- Website Extranet

<b>Division Total</b>	<b>81,638</b>	<b>98,799</b>	<b>103,310</b>	<b>103,310</b>
-----------------------	---------------	---------------	----------------	----------------

## Expenditure Summary by Organization

Department	Convention and Tourism		
Division	Community Relations Program	Division No	115960
Description	The purpose of the Community Relations Program is to provide greater community outreach to increase public awareness of the OCVB's mission, function, and local economic impact so the tourism industry can grow and thrive.		

<b>Activity</b>	<b>Community Relations</b>	<b>Organization No</b>	<b>115961</b>
<b>Description</b>	<b>The purpose of the Community Relations Activity is to provide greater community outreach to increase public awareness of the OCVB's mission, function, and local economic impact so the tourism industry can grow and thrive.</b>		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Activity Budget</b>				
Employee Compensation	-	50,123	52,365	52,365
Non-Personal Services	-	127	66	66
<b>Activity Total</b>	-	<b>50,250</b>	<b>52,431</b>	<b>52,431</b>

### **Activity Results**

#### Results

% increase in local OCVB media impressions	1,033,821	100%	100%
% increase in new funding sources	7	57%	64%

### **Activity Services**

- Community Liaison
  - City Committees
  - Community Organizations
- Local Event Participations
- Local Public Relations

<b>Division Total</b>	-	<b>50,250</b>	<b>52,431</b>	<b>52,431</b>
-----------------------	---	---------------	---------------	---------------

### Division Summary of Personal Services

Department Convention and Tourism  
 Division Convention and Tourism Department No 115900

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Director of GOC & VB	9526	1	1	1	126,500	1	126,500
Tourism Coordinator	0525	1	1	1	58,838	1	58,838
Convention Sales Manager	0500	1	1	1	92,000	1	92,000
Tourism Marketing Manager	0540	1	1	1	79,210	1	79,210
Visitor Services/Public Relations Manag	0515	-	1	1	69,278	1	69,278
Convention Sales Supervisor	0510	1	1	1	73,825	1	73,825
Convention Services Manager	0505	1	1	1	70,941	1	70,941
National Sales Representative	0530	-	1	1	54,347	1	54,347
Executive Secretary	0030	-	1	-	-	-	-
Office Supervisor	0050	1	-	1	49,570	1	49,570
Retail Office Manger	0560	1	1	1	48,706	1	48,706
Conference Sales Representative	0550	1	-	-	-	-	-
Convention Sales Specialist	0555	1	1	1	45,164	1	45,164
Research Specialist	0565	-	-	1	32,124	1	32,124
OCVB Tourism Assistant	7120	2	2	2	76,572	2	76,572
Convention Services Assistant	7110	1	1	1	33,838	1	33,838
Convention Sales Assistant	7115	1	1	1	35,734	1	35,734
Part-Time and Seasonal					41,115		41,115
Longevity					1,354		1,354
<b>Department Total</b>		<b>14</b>	<b>15</b>	<b>16</b>	<b>989,116</b>	<b>16</b>	<b>989,116</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Convention and Tourism	
Division	Convention and Tourism	Department No 115900

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Employee Earnings</b>				
Classified Regular	642,986	863,780	946,647	946,647
Part-Time and Seasonal	21,225	41,115	41,115	41,115
Longevity	256	692	1,354	1,354
Unclassified Appointed	122,520	-	-	-
<b>Total Employee Earnings</b>	<b>786,987</b>	<b>905,587</b>	<b>989,116</b>	<b>989,116</b>
<b>Employee Benefits</b>				
FICA	57,021	68,039	74,423	74,423
Pension	76,222	95,352	111,675	111,675
Insurance	152,833	202,050	206,965	206,965
Reimbursements	(9,889)	(11,928)	(15,287)	(15,287)
<b>Total Employee Benefits</b>	<b>276,187</b>	<b>353,513</b>	<b>377,776</b>	<b>377,776</b>
<b>Total Employee Compensation</b>	<b>1,063,174</b>	<b>1,259,100</b>	<b>1,366,892</b>	<b>1,366,892</b>
<b>Non-Personal Services</b>				
Purchased Services	1,758,075	1,632,008	1,666,113	1,666,113
Supplies	29,447	36,200	34,390	34,390
Equipment	71,885	10,200	9,690	9,690
Other	26,809	33,000	36,360	36,360
<b>Total Non-Personal Services</b>	<b>1,886,216</b>	<b>1,711,408</b>	<b>1,746,553</b>	<b>1,746,553</b>
<b>Capital</b>	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Department Total</b>	<b>2,949,390</b>	<b>2,970,508</b>	<b>3,113,445</b>	<b>3,113,445</b>
<b>Source of Funds</b>				
Greater Omaha Convention & Visitors (Ref. B-17)	2,949,390	2,970,508	3,113,445	3,113,445
	<b>2,949,390</b>	<b>2,970,508</b>	<b>3,113,445</b>	<b>3,113,445</b>

This page intentionally left blank