

*Aggressively market Arlington as a premier destination for leisure travel, meetings and conventions and as the best place to stay, shop, dine and be entertained when visiting the Washington, D.C. area, resulting in increased Arlington hotel occupancy and visitor spending.*

## CONVENTION AND VISITOR SERVICES

### Destination Marketing and Promotion

- Promote Arlington tourism through targeted advertising and product promotions, print collateral, public relations, direct sales activities and trade events, resulting in calls to the Arlington Convention and Visitors Services (ACVS) toll-free numbers and/or visits to the StayArlington web site for hotel bookings, assistance with meeting arrangements, Visitors Guide/Meeting Planner Guide requests, and/or general information.
- Conduct direct selling activities for meetings, conventions and groups through account identification and solicitation in appropriate marketplaces with in-person contact, direct marketing, online marketing, and trade-show participation.

### Visitor Services

- Provide pre-trip and on-site information highlighting Arlington hotels, shopping, dining, attractions and entertainment to regional meeting/convention attendees and leisure travelers through the StayArlington web site; the Arlington Visitors Guide, Official Map and Meeting Planner Guide; the Arlington Mobile Visitor Center; convention services; seasonal rolling Segway concierges; and a touch-screen Visitor Information Kiosk.

### Retail Promotion

- Increase visitor spending in the County supported by such programs as the Arlington Concierge College. Maintain accurate and up-to-date data for Arlington stores, restaurants and service providers. Develop and implement retail promotions supporting ShopArlington and StayArlington programs. Serve as key retail contact at Arlington Economic Development (AED) for local stores and restaurants; Business Improvement Districts (BIDs) and Partnerships.

### Hotel Development and Tourism Infrastructure

- Identify and facilitate hotel development opportunities in Arlington and collaborate with County departments on tourism infrastructure issues including wayfinding, tour bus parking, transportation, attraction development and more.

## SIGNIFICANT BUDGET CHANGES

- The Transient Occupancy Tax add-on tax to support the fund was not re-established by the State Assembly in the spring of CY 2011. Arlington County's enabling legislation to impose this add-on tax expired on January 1, 2012.

**TRAVEL AND TOURISM PROMOTION FUND**

**CONVENTION AND VISITOR SERVICES**

- The Travel and Tourism Promotion Fund no longer exists as a Special Revenue Fund. The convention and visitor services program is now part of the Arlington Economic Development's General Fund budget.

**PROGRAM FINANCIAL SUMMARY**

|                              | FY 2012<br>Actual | FY 2013<br>Adopted | FY 2014<br>Adopted | % Change<br>'13 to '14 |
|------------------------------|-------------------|--------------------|--------------------|------------------------|
| Personnel                    | \$409,199         | -                  | -                  | -                      |
| Non-Personnel                | 452,956           | -                  | -                  | -                      |
| <b>Total Expenditures</b>    | <b>862,155</b>    | <b>-</b>           | <b>-</b>           | <b>-</b>               |
| Transient Occupancy Tax      | 523,744           | -                  | -                  | -                      |
| <b>Total Revenues</b>        | <b>523,744</b>    | <b>-</b>           | <b>-</b>           | <b>-</b>               |
| <b>General Fund Transfer</b> | <b>\$247,000</b>  | <b>-</b>           | <b>-</b>           | <b>-</b>               |
| Permanent FTEs               | 10.00             | -                  | -                  | -                      |
| Temporary FTEs               | 0.80              | -                  | -                  | -                      |
| <b>Total Authorized FTEs</b> | <b>10.80</b>      | <b>-</b>           | <b>-</b>           | <b>-</b>               |

**TRAVEL AND TOURISM PROMOTION FUND  
FUND STATEMENT**

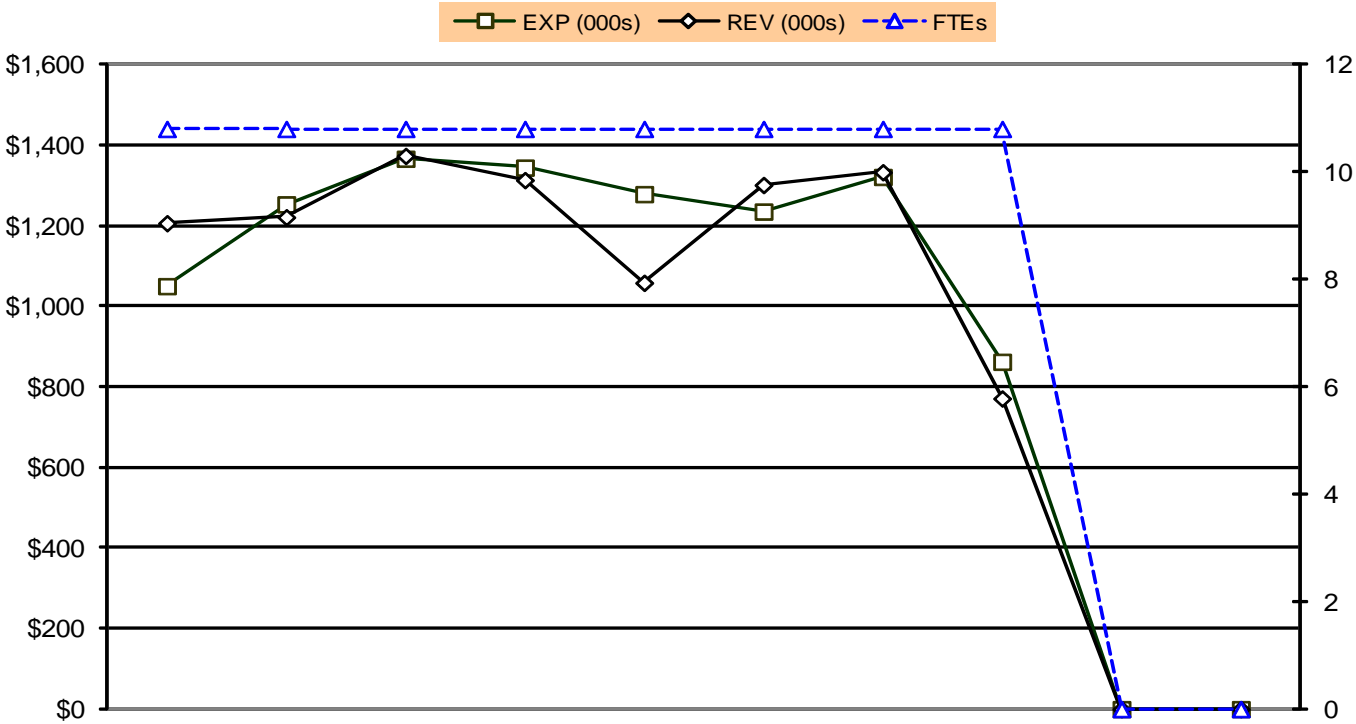
|   | FY 2012<br>ACTUAL | FY 2013<br>ADOPTED | FY 2013<br>RE-ESTIMATE | FY 2014<br>ADOPTED |
|---|-------------------|--------------------|------------------------|--------------------|
| Beginning Balance, July 1                       | \$343,122         | \$87,232           | \$251,711              | -                  |
| Transient Occupancy Tax Revenue                 | 523,744           | -                  | -                      | -                  |
| General Fund Transfer In                        | 247,000           | -                  | -                      | -                  |
| <b>Total Balance, Revenues and Transfers In</b> | <b>1,113,866</b>  | <b>87,232</b>      | <b>251,711</b>         | <b>-</b>           |
| Personnel                                       | 409,199           | -                  | -                      | -                  |
| Operating                                       | 252,676           | -                  | -                      | -                  |
| Carryover from prior years                      | 200,280           | -                  | 251,711                | -                  |
| <b>Total Expenditures</b>                       | <b>862,155</b>    | <b>-</b>           | <b>251,711</b>         | <b>-</b>           |
| <b>Closing Balance, June 30</b>                 | <b>\$251,711</b>  | <b>\$87,232</b>    | <b>-</b>               | <b>-</b>           |

**NOTE:**

- 1) Use of the fund balance remaining at the end of FY 2012 was appropriated by the County Board as a part of the FY 2012 Close-out process.

**TRAVEL AND TOURISM PROMOTION FUND**  
TEN-YEAR HISTORY

**EXPENDITURE, REVENUE AND FULL-TIME EQUIVALENT TRENDS**



|                   | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Adopted Budget | FY 2014 Adopted Budget |
|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------|------------------------|
| <b>EXP (000s)</b> | \$1,050        | \$1,253        | \$1,366        | \$1,344        | \$1,278        | \$1,235        | \$1,321        | \$862          | -                      | -                      |
| <b>REV (000s)</b> | \$1,206        | \$1,221        | \$1,373        | \$1,313        | \$1,058        | \$1,301        | \$1,333        | \$771          | -                      | -                      |
| <b>FTEs</b>       | 10.8           | 10.8           | 10.8           | 10.80          | 10.80          | 10.80          | 10.8           | 10.8           | -                      | -                      |

**TRAVEL AND TOURISM PROMOTION FUND**  
TEN-YEAR HISTORY

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| <b>Fiscal Year</b> | <b>Description</b>  | <b>FTEs</b> |
|--------------------|---|-------------|
| FY 2005            | <ul style="list-style-type: none"><li>▪ Added \$78,000 for increased support for marketing efforts.</li></ul>   |             |
| FY 2006            | <ul style="list-style-type: none"><li>▪ Transit Occupancy revenue increased \$93,850 to \$849,750.</li></ul>  |             |
| FY 2007            | <ul style="list-style-type: none"><li>▪ Moved County Store operations (with \$5,500 in associated revenue) to the Department of Libraries, with minimum store operations remaining at the Arlington Visitors Center.</li></ul>  |             |
| FY 2008            | <ul style="list-style-type: none"><li>▪ The County Board authorized the allocation of Travel and Tourism Promotion Fund expenses (\$25,000) to support the marketing of Arlington cultural arts events.</li></ul>   |             |
| FY 2009            | <ul style="list-style-type: none"><li>▪ Permanent FTEs increase (1.0) and temporary FTEs decrease (1.0) as a result of converting a limited-term position to permanent with no cost impact to the budget.</li><li>▪ Revenues decrease \$8,178 due to the end of the federal grant (\$78,000) supporting the Visitor Services Center rent. This decrease is partially offset by an increase in Transient Occupancy Tax (TOT) collections (\$69,822) based on recent hotel trends showing continued, although slower, growth as compared to recent years.</li></ul>   |             |
| FY 2010            | <ul style="list-style-type: none"><li>▪ The County Board approved a one-time lump-sum payment of \$500 for employees (\$5,000).</li><li>▪ The Travel and Tourism Promotion Fund (202) was restructured in order to absorb the functions of an eliminated General Fund position. A position was reclassified to focus on providing pre-trip and on-site support information regarding Arlington shopping and dining to increase visitor spending in the County.</li><li>▪ Reallocated Arlington Visitors Center rental/operational expenses for March-June 2010 (approximately \$28,000) to neighborhood-focused visitor services initiatives in Crystal City, Rosslyn, Ballston and Pentagon City. The Visitors Center closed in February 2010 in order to facilitate improved visitor services activities in the key hotel neighborhoods stated above.</li></ul> |             |
| FY 2011            | <ul style="list-style-type: none"><li>▪ No significant changes.</li></ul>   |             |

**TRAVEL AND TOURISM PROMOTION FUND**  
TEN-YEAR HISTORY

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| <b>Fiscal Year</b> | <b>Description</b>   | <b>FTEs</b> |
|--------------------|--|-------------|
| FY 2012            | <ul style="list-style-type: none"><li>▪ Personnel expenses decrease primarily due to reduction in operations based on lower Transient Occupancy Tax (TOT) which supports this fund. The County Board has directed staff beginning January 1 to focus on other Arlington Economic Development (AED) activities such as promoting and marketing businesses and cultural events within Arlington County, as well as enhancing small business initiatives.</li><li>▪ Transient Occupancy Tax (TOT) revenues decrease by 52% due to the loss of the TOT for hotel stays beginning January 1, 2012. The state legislation that authorizes Arlington County to assess this additional 0.25 percent transient occupancy tax was not renewed by the State Assembly and expires on December 31, 2011.</li><li>▪ Miscellaneous revenues decrease (\$2,500) due to the closure of the Visitor Center at Pentagon Row which sold County merchandise. The new Mobile Visitor Center is purely informational with no merchandise or retail sales. County merchandise can now be purchased at the Plaza Library branch location.</li></ul> |             |
| FY 2013            | <ul style="list-style-type: none"><li>▪ The additional Transient Occupancy Tax add-on (0.25%) which has supported the fund since January 1, 1991, was not re-established by the State Assembly in the spring of CY 2011. Arlington County's enabling legislation to impose this add-on tax expired on January 1, 2012.</li><li>▪ For FY 2013 the Travel and Tourism Promotion Fund will no longer exist as a Special Revenue fund. The County Board has adopted a reduced convention and visitor services program in Arlington Economic Development's General Fund budget.</li></ul>   |             |
| FY 2014            | <ul style="list-style-type: none"><li>▪ The Travel and Tourism Promotion Fund no longer exists as a Special Revenue Fund. The convention and visitor services program is now part of the Arlington Economic Development's General Fund budget.</li></ul>   |             |