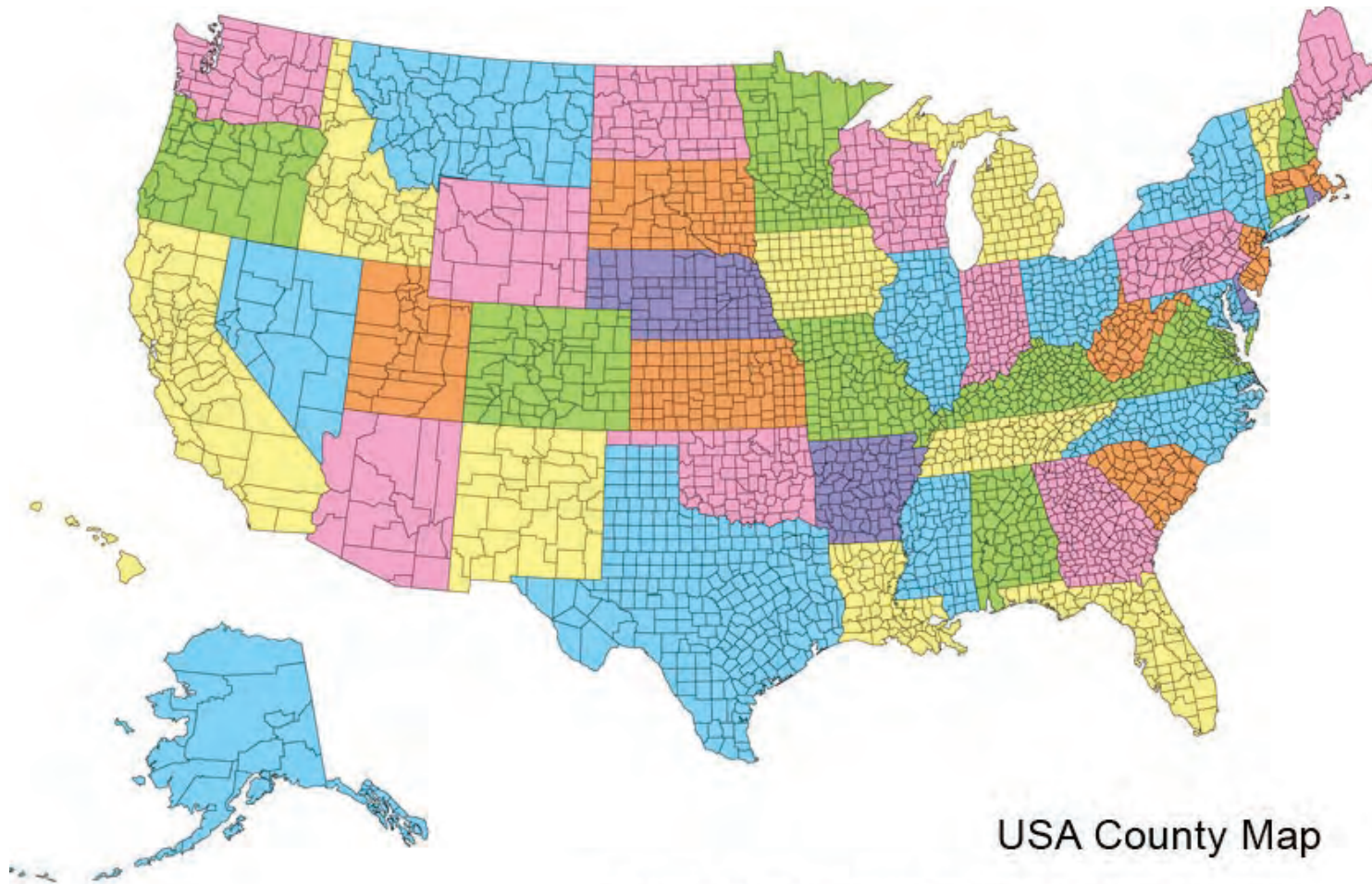




City Council Presentation 2022





USA County Map

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Mission

The mission of the Charlottesville Albemarle Convention and Visitors Bureau (CACVB) is to enhance the economic prosperity of City and County by promoting, selling and marketing the City of Charlottesville and County of Albemarle as a destination, in pursuit of the meetings and tourism markets.

Vision for 2025

Albemarle County and Charlottesville will create a better quality of life for residents by being the most inclusive, diverse, welcoming, thriving destination for visitors in the Southeast.





Values

Creativity, Diversity, Unity, Resiliency, Responsibility

Equity and Inclusivity Statement

Albemarle County and Charlottesville equitably welcome visitors, including but not limited to/irrespective of all races, ethnicities, religions, sexual orientations, gender identities, age, mental/physical disability and citizenship. The CACVB pledges to create inclusive content, share diverse local stories and provide equitable opportunities for local partners in its work.



Strategic Imperatives

- **Resiliency**: As defined by its mission, the primary function of the CACVB is to **Drive Overnight Visitation**, which fuels the rest of the strategic imperatives.
- **Unity**: This destination is only as strong as the partners it represents and how well those partners work together to **Increase Visitor Spending** as a unified place.
- **Diversity**: Our community has a diverse range of people, places and experiences. The CACVB helps to **Develop New Visitor Opportunities** (tourism product) by fostering strong partnerships with tourism-related businesses and non-profits.
- **Creativity**: Destinations are defined by what makes them unique, and we have the opportunity and responsibility to **Tell Stories that Uplift and Inspire**.
- **Responsibility**: As a governmental body, the CACVB has the responsibility to **Utilize Public Funds with Transparency and Efficiency** to optimize its impact.



The CACVB is an innovative, collaborative and service-oriented destination marketing and management organization that welcomes all visitors to Charlottesville and Albemarle County with the goal of improving the quality of life for residents and supporting a robust tourism ecosystem. This ecosystem is sustained and enhanced through partnerships with all tourism-related businesses and attractions in Charlottesville and Albemarle County.

The CACVB is funded through a portion of the Lodging Tax, generated through overnight stays in our wide variety of accommodations. Therefore, welcoming visitors from all backgrounds to stay overnight is the primary mission of our organization.



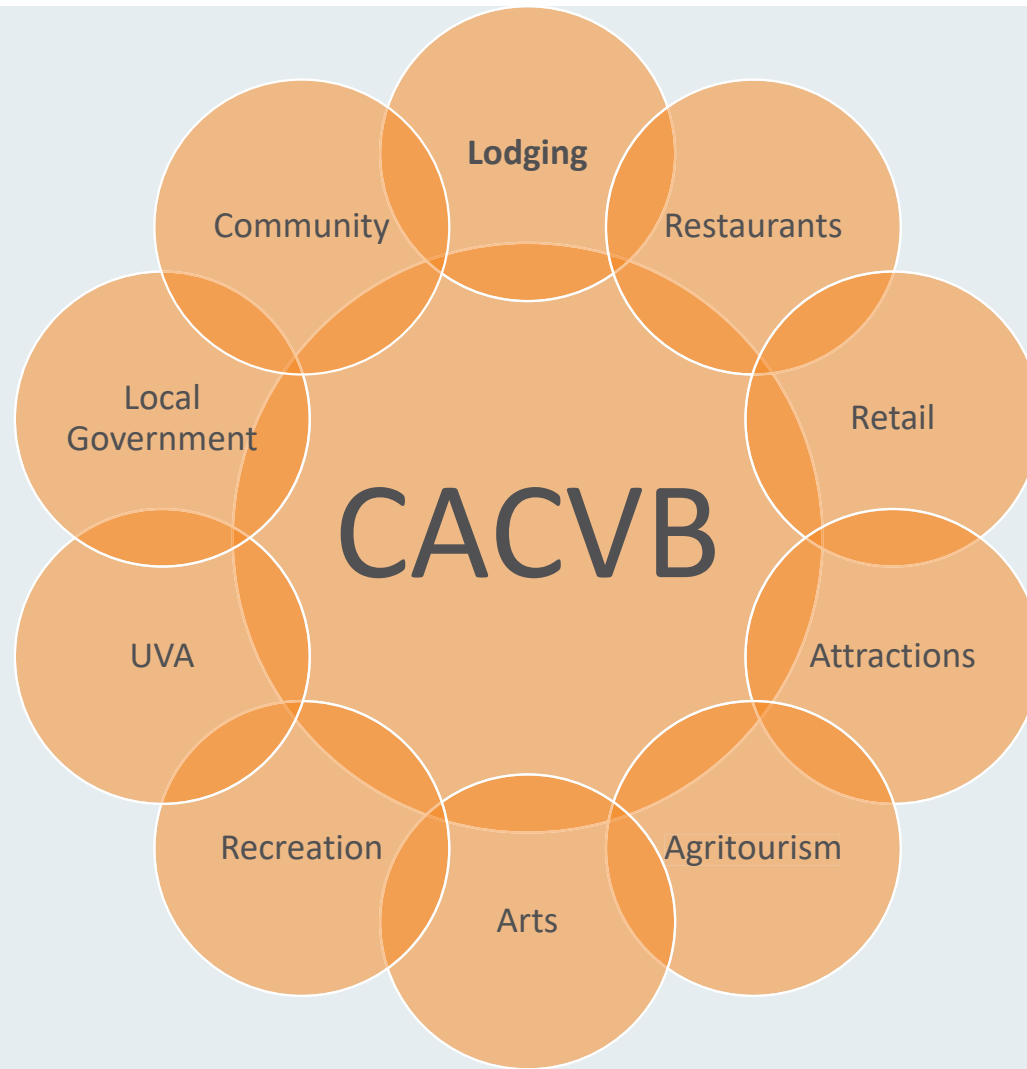


- **Marketing:** The CACVB promotes our community through inclusive and welcoming Marketing, Public Relations and Sales efforts. These efforts are enhanced by our team's individual passion for telling authentic stories, our destination's wealth of amenities, diverse businesses and attractions, and emphasizing partnerships.
- **Visitor Services:** The CACVB proactively serves our tourism partners, potential visitors, and visitors by responding to inquiries, providing brochures individually and in bulk, and at our Mobile Visitor Center locations in the City and County.





- **Administrative:** The CACVB staff is the most knowledgeable, approachable and accurate resource for wholistic visitor information in Charlottesville and Albemarle County. The CACVB is a responsible steward of public funds and supports its team internally to work collaboratively, joyfully and effectively.
- **Community Support & Service:** The CACVB acts as a resource to serve all tourism-related businesses/attractions and the community in Charlottesville and Albemarle County.



9 Full-time staff
15 Board directors

The CACVB Executive Board (15 voting members)

- One members of the Albemarle County Board of Supervisors
- One members of the Charlottesville City Council
- The Albemarle County Director of Economic Development or their designee
- The Charlottesville Director of Economic Development or their designee
- The Executive Vice President or Chief Executive Officer of the University of Virginia or their designee
- One tourism industry organization representative appointed by the Albemarle County Board of Supervisors
- One accommodations representative appointed by the Albemarle County Board of Supervisors
- One food and beverage representative appointed by the Albemarle County Board of Supervisors
- **One tourism industry organization representative appointed by the Charlottesville City Council**
- One accommodations representative appointed by the Charlottesville City Council
- One food and beverage representative appointed by the Charlottesville City Council
- The President or Chief Executive Officer of the Charlottesville Regional Chamber of Commerce or their designee
- **One representative of the arts community jointly appointed by designated members of the County Board of Supervisors and the Charlottesville City Council**
- One representative of the recreation community jointly appointed by designated members of the County Board of Supervisors and the Charlottesville City Council
- The President or Chief Executive Officer of the Thomas Jefferson Foundation or their designee.

REVENUES	FY23 Budget	FY22 Budget
Contribution from Charlottesville	\$711,092	\$946,848
Contribution from Albemarle	\$605,771	\$606,281
Fund Balance	\$400,000*	\$500,000
Miscellaneous	\$12,000	\$10,000
TOTAL	\$1,728,863	\$2,053,129

ARPA – VTC Pass-Through Funding

ARPA VTC Proposal				
Project	Vendor (if applicable)	Jurisdiction	Spending Type	Estimate
Local Palate	Local Palate	City	Paid Media	\$100,000
Essence	Essence	City	Paid Media	\$60,000
DEI Action Plan	RFP	City	Tourism Product Development	\$75,000
Winter event sponsorship	RFP	City	Tourism Product Development	\$25,000
Downtown mall lighting	TBD	City	Tourism Product Development	\$20,000
Wine Enthusiast	Wine Enthusiast	County	Paid Media	\$90,000
Saveur	Saveur	County	Paid Media	\$100,000
Baltimore Sun	Baltimore Sun	County	Paid Media	\$30,000
Charlotte Observer	Charlotte Observer	County	Paid Media	\$30,000
Zartico	Zartico	County	Tourism Product Development	\$100,000
DEI Action Plan	RFP	County	Tourism Product Development	\$25,000
Winter event sponsorship	RFP	County	Tourism Product Development	\$25,000
TOTAL				\$680,000

ARPA – County

Marketing Project	Vendor (if applicable)	Estimate
TripAdvisor Partner Promotion & Training	TripAdvisor	\$ 100,000
Canada PR/Sales Rep	RFP	\$ 50,000
Evolution of Marketing Campaign (Historic Vines New Roots)	Quick Quote	\$ 30,000
MVC rewraps	Quick Quote	\$ 15,000
Wine Marketing	TBD	\$ 200,000
Outdoor Recreation Marketing	Blue Ridge Outdoors	\$ 50,000
Special Event Sponsorships	Various	\$ 200,000
Copywriting services	Quick Quote	\$ 20,000
Social media advertising	Facebook/Instagram	\$ 55,000
Accessibility assessments	Quick Quote	\$ 30,000
TOTAL		\$ 750,000

REVENUES	2023 Budget
Contribution from Charlottesville	711,092
Contribution from Albemarle	605,771
Fund Balance	400,000
Miscellaneous	12,000
TOTAL	1,728,863

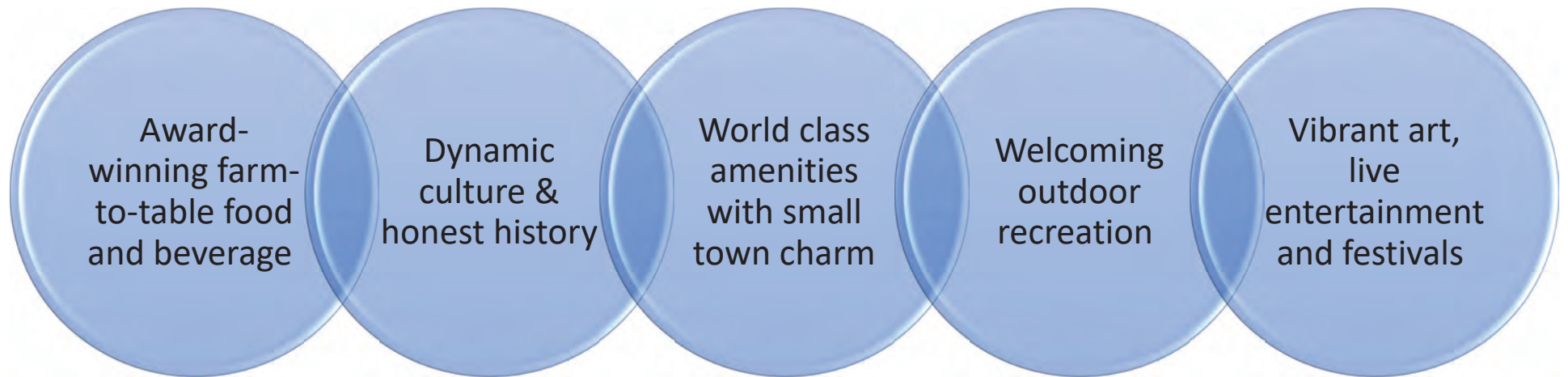
EXPENDITURES	2023 Budget
Full Time Salaries	530,636
Overtime/Holiday	4,000
FICA	41,232
Virginia Retirement System	74,516
VLDP - Disability	2,700
VRS Hybrid Retirement	7,500
Health Insurance	63,020
Dental Insurance	2,160
HSA Contributions	2,000
VRS Group Life	6,280
Worker's Comp Ins	4,000
Salary and Benefit Total	738,044

Other Contractual Services	4,000
Professional Services	11,000
Website Development	30,000
I.T. Infrastructure	9,843
Printing/Duplicating	25,000
Advertising/Marketing	734,238
Research	23,000
Comp Software (Non-Cap)	3,000
Postage	8,000
Telephone	6,500
Cell Phone Stipend	500
Insurance Liability	6,000
Equipment Rental	2,500
Lease	28,000
Education/Training	20,000
Local Travel	2,000
Non-Local Travel	25,000
Meals	2,000
Dues/Subscriptions	6,000
Office Supplies	4,000
Fuel for Vans	4,000
Repairs for Vans	6,400
Furniture	2,000
Machinery	1,500
GF Admin Charges	26,338
Other Expenses Total	990,819
TOTAL	1,728,863

Marketing Savings Analysis

- Creative agency costs would have been **\$146,663** (July 2021 – May 2022)
 - These costs would have included graphic design, videography, photography, media buying and media placements
- FY22 graphic design/videography/photography costs to date: **\$16,245**
- All media buys/placements are made in-house, with exception of paid search
- Total savings to date (through May 31): **\$130,418**
- **100% of the savings are invested back into promoting the destination through advertising**

CACVB Brand Pillars



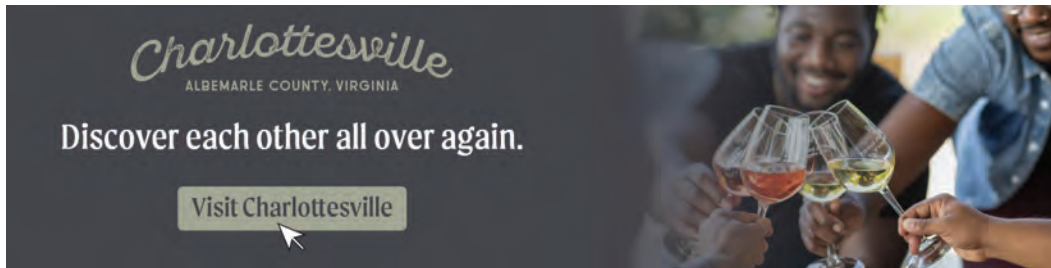
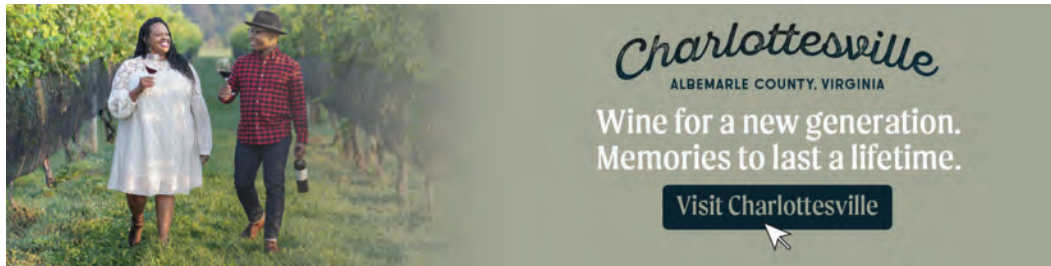
CACVB Public Relations Efforts

- **Fodor's Travel:** [How to Use Travel as a Tool to Talk to Your Kids About Race](#)
- **Fodor's Travel:** [These 8 Virginia Wineries Are Creating Inclusive Spaces For All Wine Lovers](#)
- **Travel + Leisure:** [Why This East Coast State Is the Perfect Destination for a Girls Getaway](#)
- **Main & Broad/Cary Magazine:** [Wine Down Weekend in Charlottesville](#)
- **HuffPost.com:** [The Most Underrated Travel Destinations in the U.S.](#)
- **SouthernLiving.com:** [The South's Best College Towns](#)
- **Northern Virginia Magazine:** [Here's How To Experience the Posh Side of Charlottesville](#)

CACVB Marketing & Advertising Efforts

- Travel + Leisure
- Food & Wine
- Wine Enthusiast
- The Local Palate
- Blue Ridge Outdoors
- Northern Virginia Magazine
- Virginia Living
- Leisure Group Travel
- Search engine marketing (Google AdWords)
- Facebook and Instagram

Travel + Leisure Banner Ads



- Series of banner ads running on Travel + Leisure's website
- Click-through rate of 0.21% is running 40%+ above publisher's benchmark

Discover Black Cville National Launch

- CACVB hosted 7 travel writers and content creators from around the country for 3 nights to cover the launch of Discover Black Cville (March 25-27)
- Press conference with mural unveiling followed by media familiarization tour of Charlottesville and Albemarle County



Discover Black Cville mural artists James (Jae) Johnson and Laura Lee Gulledge at press conference

Discover Black Cville Digital Passport



- Discover Black Cville Digital Passport is LIVE!
- 20+ Black-owned businesses and attractions are a part of the passport, with more on the way
- After 5 check-ins, visitors will be directed to the Jefferson School to receive a prize

CACVB Executive Director, Courtney Cacatian, announcing the launch of the Discover Black Cville Digital

Passport
City Council Presentation

VIDEO

Discover Black Cville Press Coverage

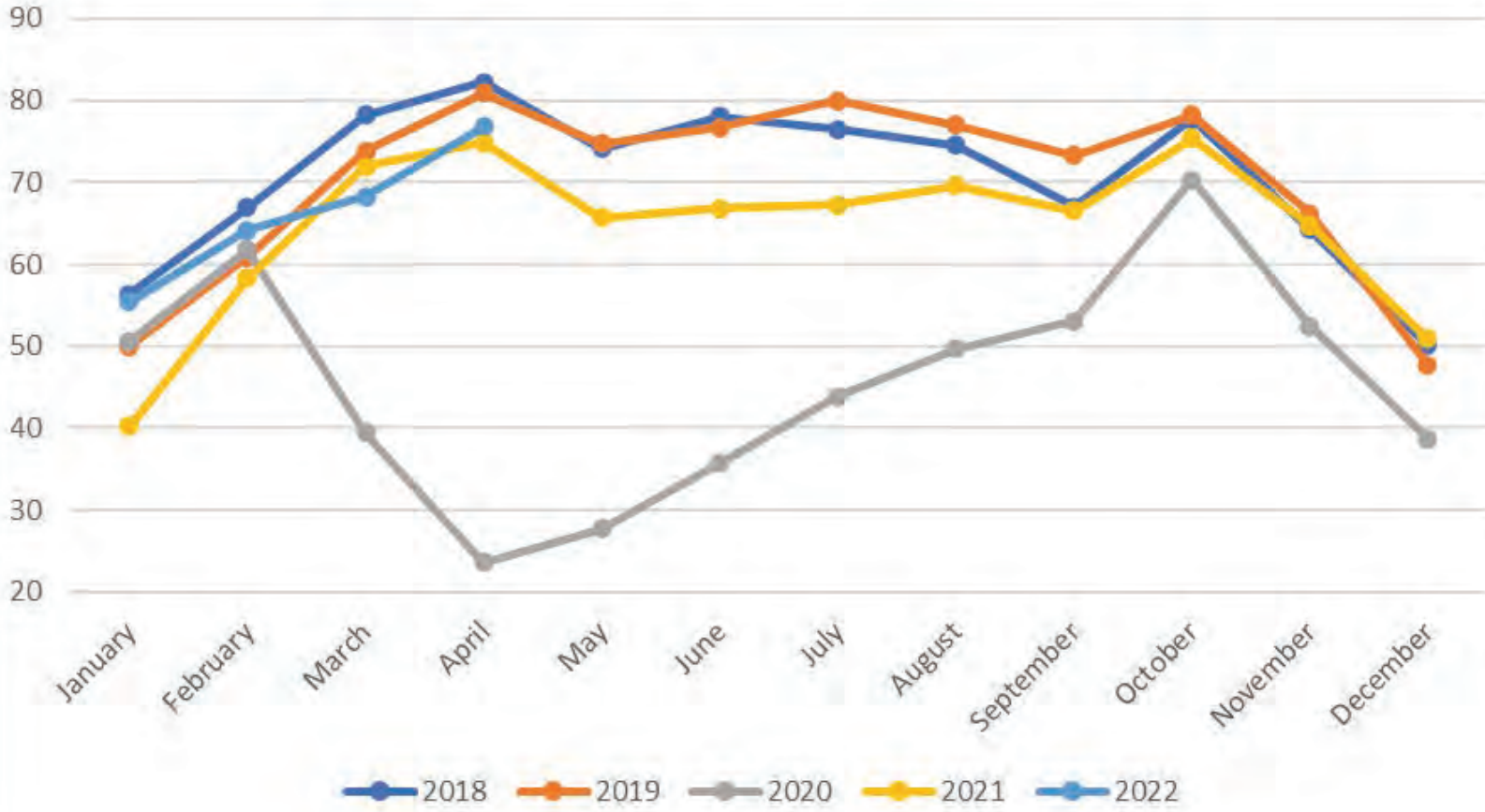
- Secured several media placements from Discover Black Cville media tour & press release to include:
 - **Hello Beautiful:** [My Trip to Charlottesville, Virginia Taught Me the Importance of Black Ownership in America](#)
 - **Travel Noire:** [Charlottesville, VA, to Highlight Black-Owned Businesses Through Community-Led Initiative](#)
 - **Global Traveler Magazine:** [Charlottesville Celebrates Launch of Discover Black Cville](#)
 - **Social Media Content:** [Instagram Reel from Brian Oliver](#)



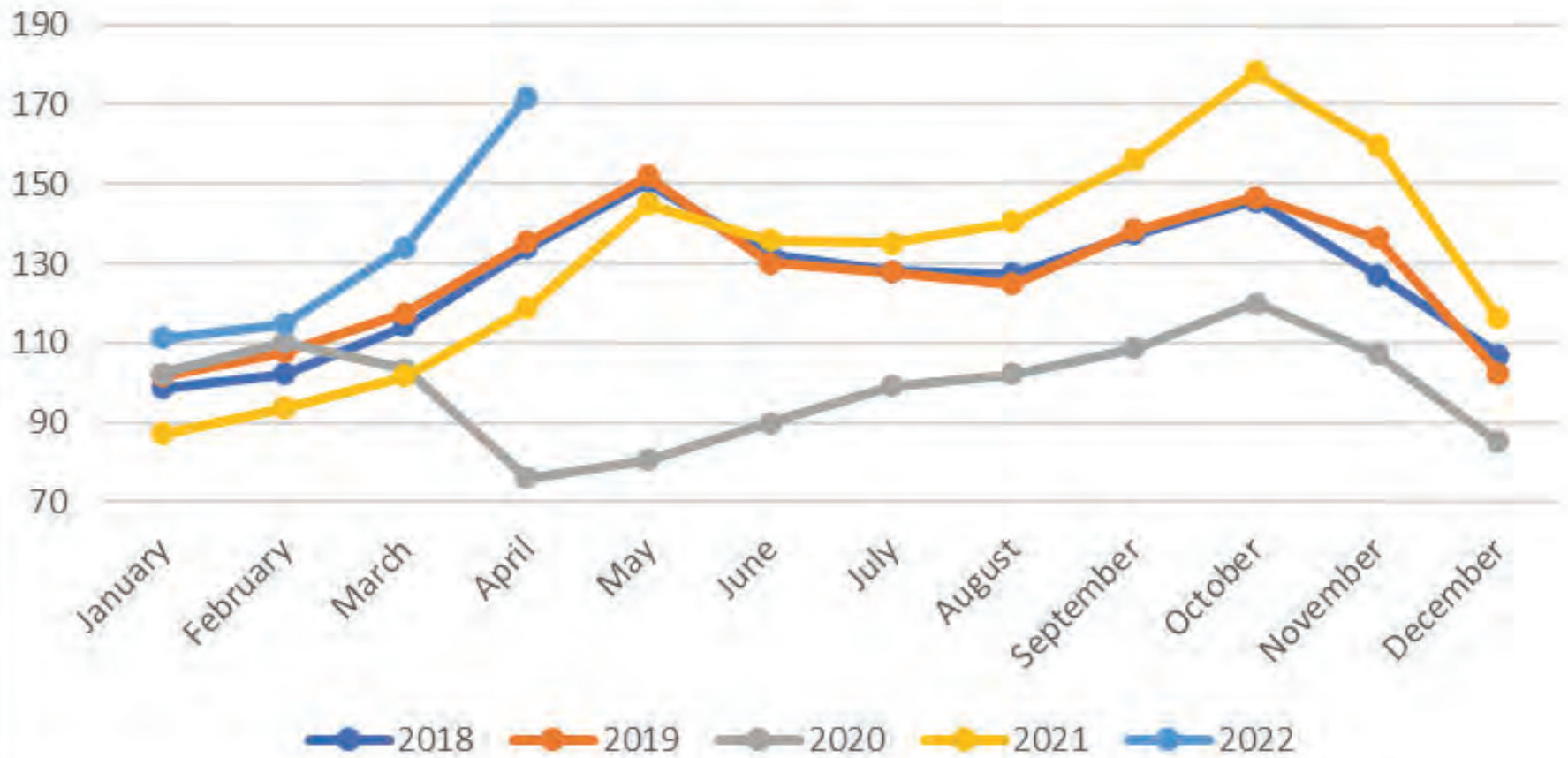
Destination Sales



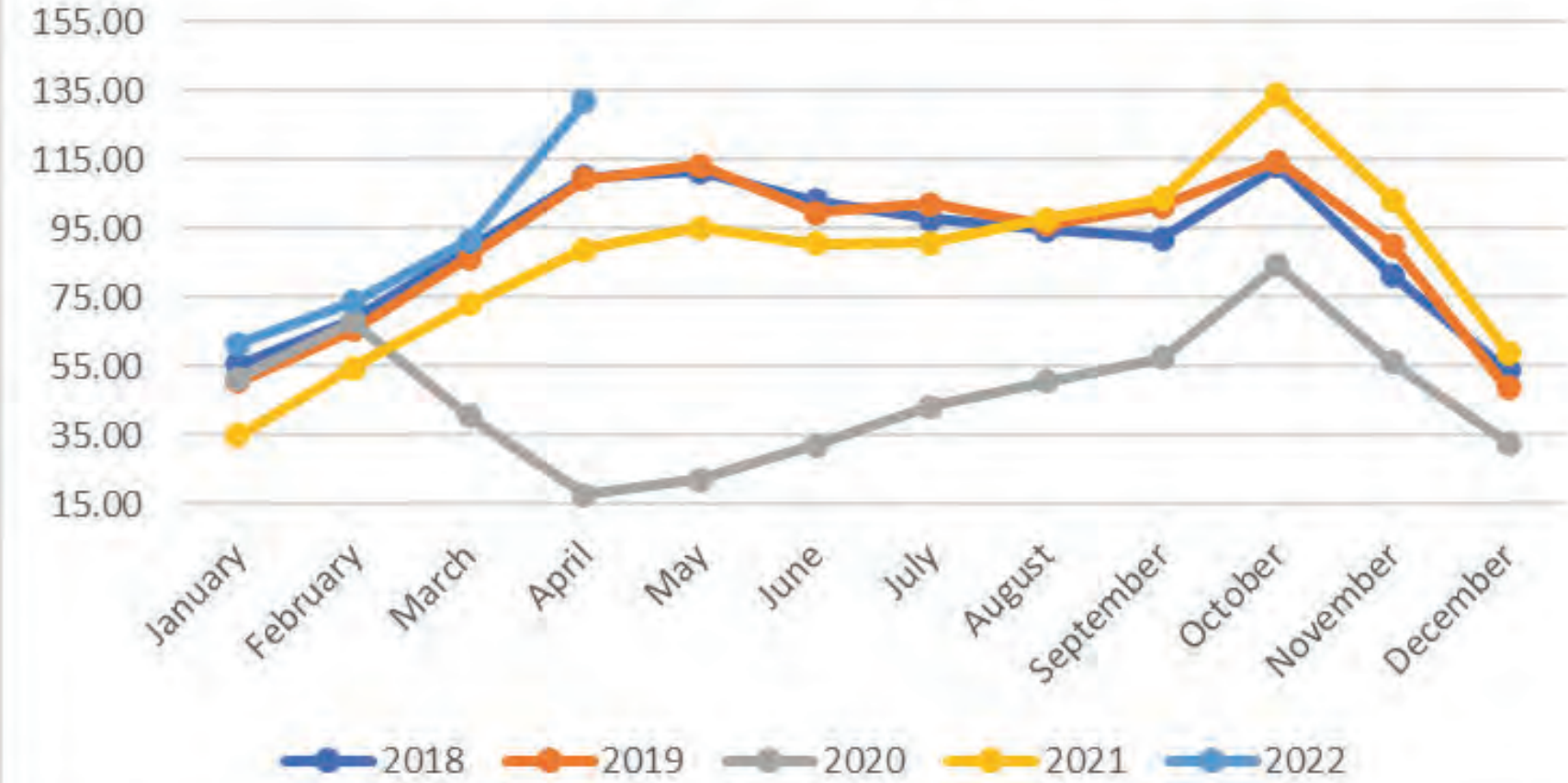
Hotel Occupancy Rates



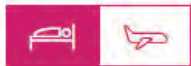
Average Daily Rate



Revenue per Available Room



ADARA Impact – 2021



3,717

Total
Travelers

3,952

Total Nights

\$ 757,803

Total
Revenue

8.1

Avg. Search
to Booking

28.7

Avg. Advance
Purchase

2.1

Avg. Length
of Stay

1.9

Avg. # of
Travelers

\$ 191.75

Avg. Daily
Rate (ADR)

Site Impact is tracking an estimated 43.2% of website traffic for the selected website pixel.

ADARA Impact – 2021 Enriched



59,067	62,801	\$ 12,042,202	8.1	28.7	2.1	1.9	\$ 191.75
Total Travelers	Total Nights	Total Revenue	Avg. Search to Booking	Avg. Advance Purchase	Avg. Length of Stay	Avg. # of Travelers	Avg. Daily Rate (ADR)

Site Impact is tracking an estimated **43.2%** of website traffic for the selected website pixel.

CACVB Sales Efforts

- Generates group leads for local accommodations and event spaces
- Distributes Requests for Proposals to appropriate partners
- Attends trade shows to build relationships and generate leads representing group tour, reunion, student and youth and military markets
- Hosts familiarization tours with group and event planners to showcase local partners and close business
- Provides materials and occasionally visitor services to groups
- Networks locally to encourage businesses and groups to host conferences and meetings in community
- Hosted 2022 Sales Strategy meeting with local hotel partners to educate them on the above process and solicit feedback



Visitor Services



Visitor Guide Requests 2021

Inquiry Type	
In-Person	8,642
Phone Call	762
Email to Info@	112
Website Submission	2,801
Other	2
Total: 12,319	

Requester	
Visitor	8,998
Resident	3,181
Local Business	67
Sales	44
UVA/UVA Parent	16
Travel Writers/News	13
Total: 12,319	

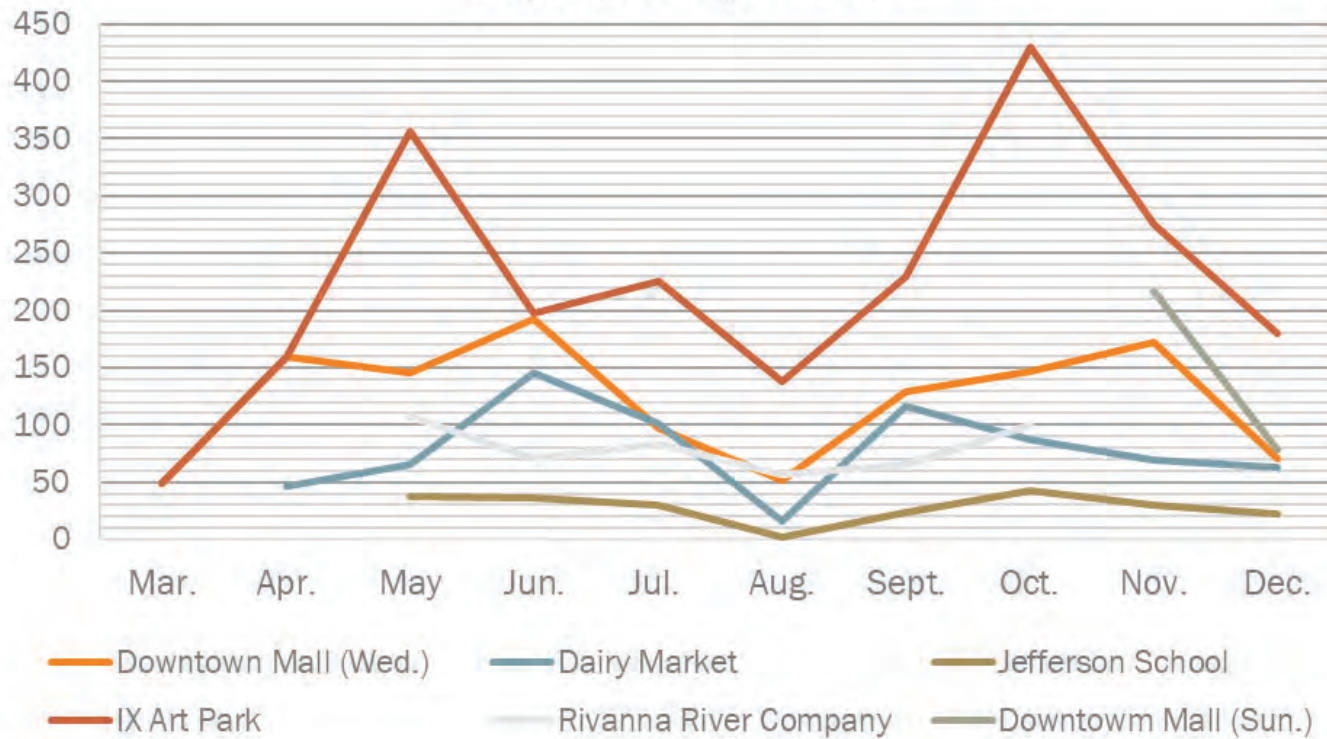
Total Reach	
All Locations	8,672
Emails and Calls	876
Special Events	1,105
Website Submissions	2,801
Bulk Orders	8,691
Total: 22,145	

Mobile Visitor Center Locations Performance

Location	Total Visit.	Month/ H	Month/ H#	Month/ L	Month/ L#	Location by Highest Tabling
IX Art Park	2,241	October	430	March	49	1. Kings Family Vineyard (37)
Michie Tavern	1,325	October	187	March	8	2. Michie's Tavern (35)
Downtown Mall (Wed.)	1,215	June	192	March	49	3. Shops at Stonefield (34)
Kings Family Vineyard	902	October	166	April	32	4. IX Art Park (32)
Shops at Stonefield	751	April	122	August	27	5. Downtown Mall (Wed.) (30)
Dairy Market	711	June	146	August	16	5. Dairy Market (30)
Rivanna River Co.	489	May	108	August	56	6. Scottsville (28)
Scottsville	449	Sept.	79	March	3	7. Jefferson School (28)
Downtown Mall (Sun.)	289	Nov.	216	Dec.	78	8. Rivanna River Co. (25)
Jefferson School	225	October	43	August	2	9. Wool Factory (10)
Wool Factory	112	May	62	July	21	9. CHO (10)
CHO	106	October	57	Dec.	14	10. Downtown Mall (Sun.) (5)

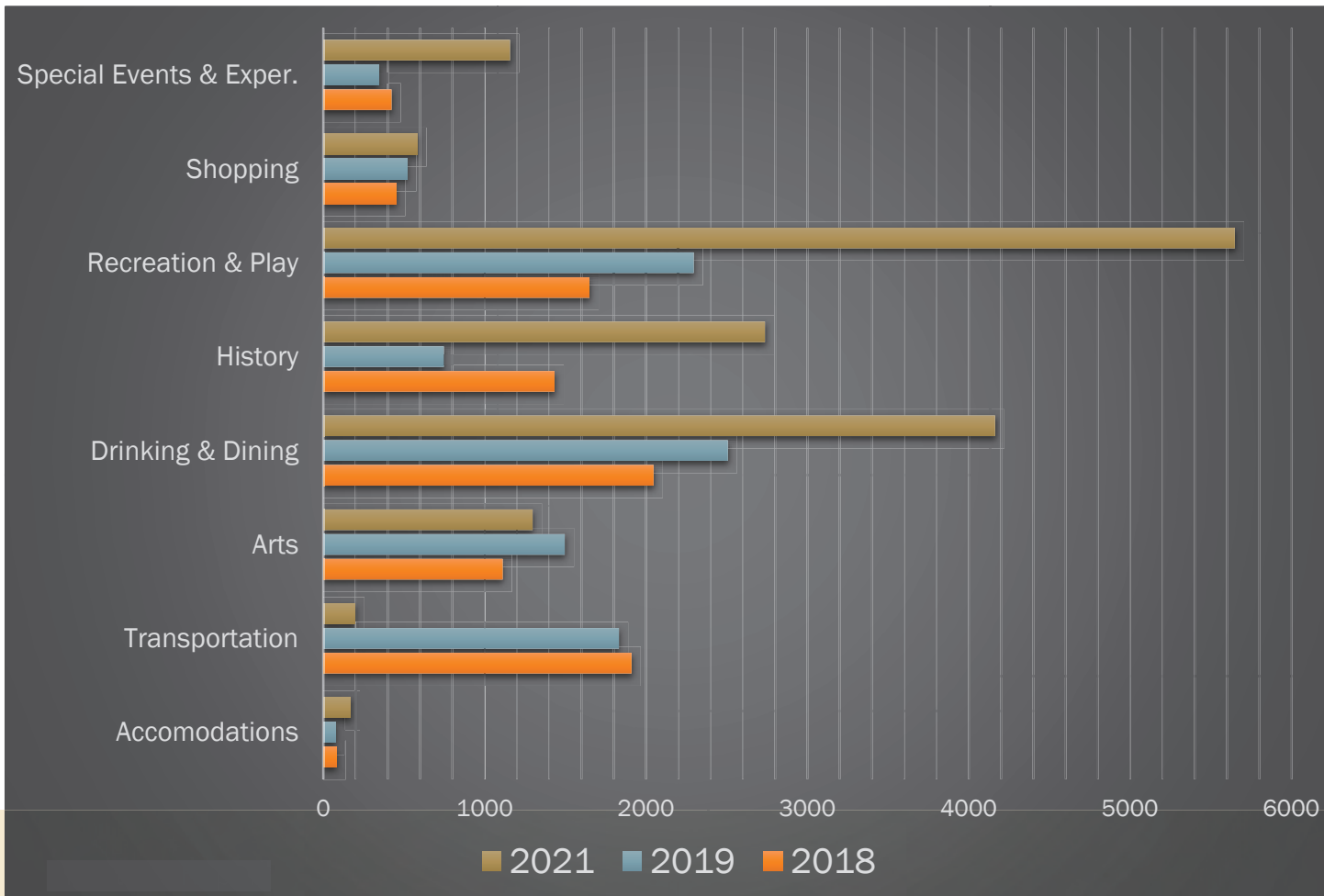
MVC Location Trends

City Sites by Month



CITY: 5,167
 COUNTY: 3,475
 TOTAL: 8,642

MVC Requests by Subject



2021 SEASON: 15,952

2019 SEASON: 9,814

2018 SEASON: 9,106

This doesn't include all categories from the 2019 & 2018 tally sheets. Items like "Hospitals/Medical" were not measured because they didn't have a 2021 equivalent.

2019 and 2018 number do not include referrals based on emails and phone calls. 2018 and 2019 "Season" data is an equivalent representation of the 2021 season.

Words from Our Partners

“Having the mobile visitors center at Stonefield was such an awesome collaboration. We were able to support providing an awesome service to the residents and visitors at Stonefield, while bringing to visitors to the shopping center. The display was as aesthetic as it was helpful and informative, and Regal requested that the unit remain in front of the theater even after opening! I am excited to keep this partnership going into 2022 and beyond.”

*Samantha Strong, General Manager
The Shops at Stonefield*

“We loved hosting Visit Charlottesville’s MVCs. Our location gave the MVCs great exposure, and working with Visit Charlottesville helps us to introduce visitors (and locals!) to the Dairy Market. We consider it a very valuable partnership”.

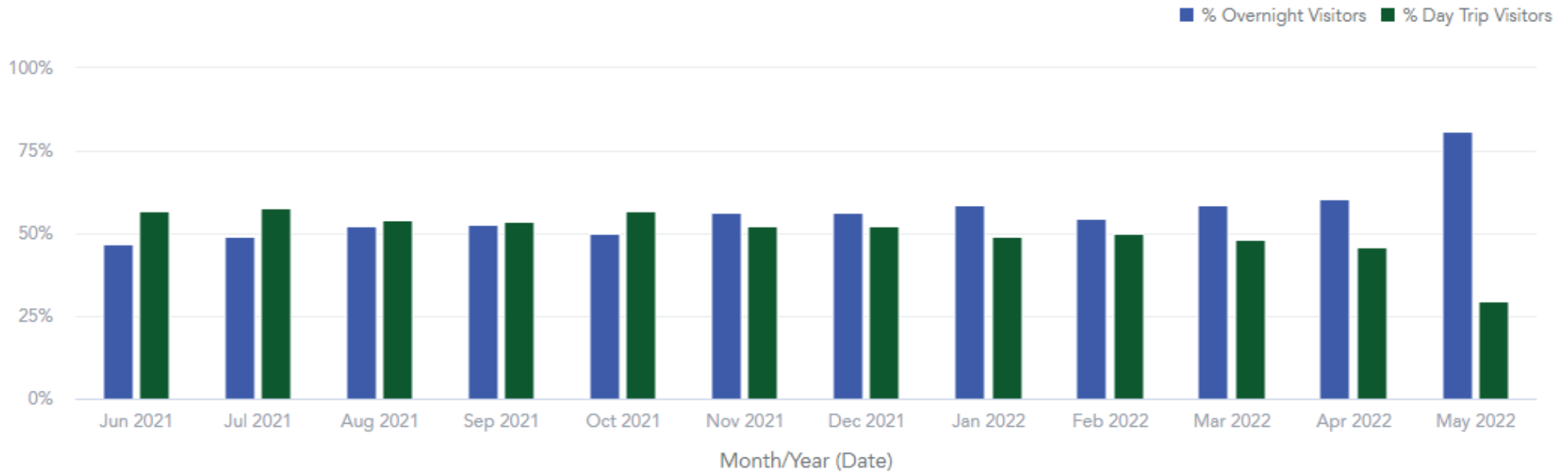
*Don Davis, Market General Manager
The Dairy Market*



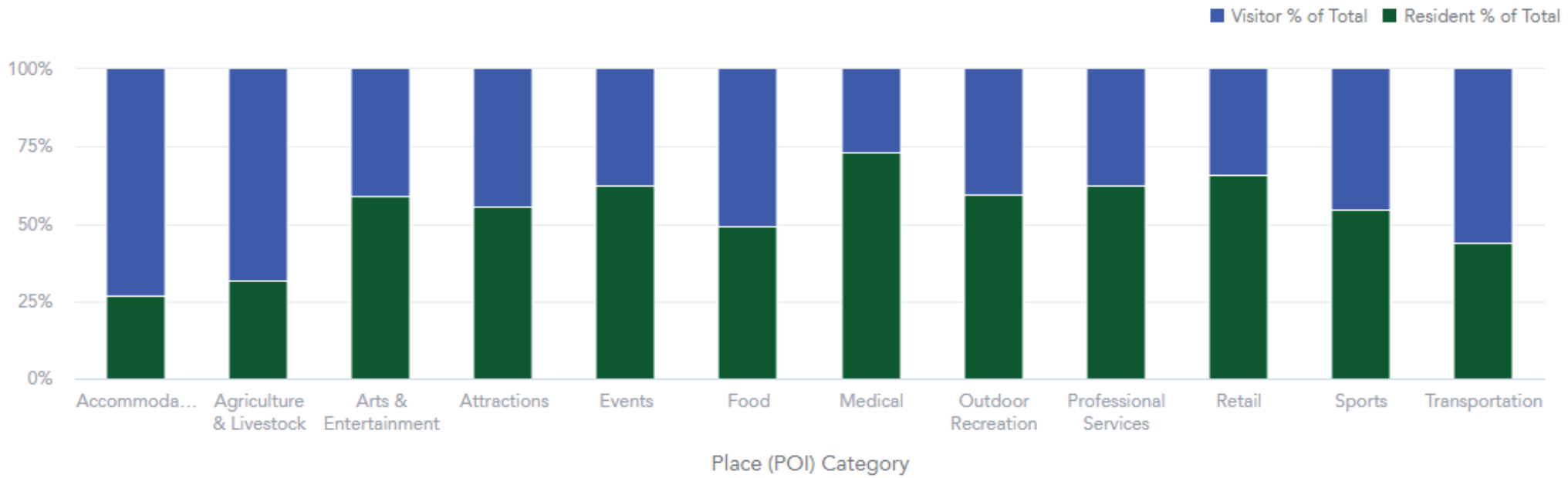
COVID Recovery



Share of Overnight & Day Trip Visitors



Visitor & Resident Mix by POI Category





Thank You!

