

WS  
12-11-01

**ALEXANDRIA CITY COUNCIL  
WORK SESSION WITH THE  
ALEXANDRIA CONVENTION AND VISITORS ASSOCIATION (ACVA)  
ANNUAL PRESENTATION**

**TUESDAY, DECEMBER 11, 2001  
6:00 P.M.  
CITY COUNCIL WORKROOM**

**AGENDA**

- |             |   |                                |
|-------------|---|--------------------------------|
| <b>I.</b>   | Opening Remarks                             | Kerry J. Donley, Mayor         |
| <b>II.</b>  | Introductions                               | Wanda McKeon, ACVA Chair       |
| <b>III.</b> | Review of First Five Years (FY 1996-FY2000) | Wanda McKeon                   |
| <b>IV.</b>  | FY 2001 End of the Year Report              | Wanda McKeon                   |
| <b>V.</b>   | Report on FY 2002                           | JoAnne Mitchell, ACVA Director |
| <b>VI.</b>  | Preview of FY 2003                          | JoAnne Mitchell                |
| <b>VII.</b> | City Council Discussion                     |                                |

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*Individuals with disabilities who require assistance or special arrangements to participate in the City Council Work Session may call the City Clerk and Clerk of Council's Office at 703-838-4500 (TTY/TDD 703-838-5056). We request that you provide a 48-hour notice so that the proper arrangements may be made.*

WS, 12/11/01

# City of Alexandria, Virginia

## MEMORANDUM

DATE: DECEMBER 20, 2001

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER *PS*

SUBJECT: DASH ABOUT

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In follow up to the City Council Work Session on December 11 with the Alexandria Convention and Visitors Association, City staff and DASH staff developed a plan that will keep the DASH About shuttle running (Friday nights, Saturdays and Sundays only) through the end of FY 2002.

The cost to run the DASH About in January, February and March 2002 (\$40,000) can be financed within the existing DASH budget, and the following three months (\$40,000) can likely be financed with a portion of the forthcoming special federal economic development grant that the City will be receiving. City staff have checked with the administrators of this grant program, and the business promotion and tourism objectives of the DASH About make the use of these federal funds for the DASH About appropriate.

This extension of the DASH About is temporary, as its ongoing extension beyond FY 2002 will be considered in the FY 2003 budget process.

ACVA, DASH and the City will publicize and market the DASH About extension. Also, a new ridership survey, which will have a few different questions, will be administered in December.

cc: Mark Jinks, Assistant City Manager  
Sandy Modell, General Manager, Alexandria Transit Company (DASH)  
Rich Baier, Director, Transportation and Environmental Services  
JoAnne Mitchell, Director, Alexandria Convention and Visitors Association  
Gene Swearingen, Director, Office of Management and Budget  
Morgan Routt, Budget Analyst, Office of Management and Budget



WS  
12-11-01



V I R G I N I A

THE FUN SIDE OF THE POTOMAC

## **COUNCIL WORK SESSION**

**ACVA Annual Presentation**

Tuesday, December 11, 2001

6:00 pm

## **AGENDA**

### **ACVA Chair Wanda McKeon**

Introduce Board of Governors

- I. Review of First Five Years (FY 97- 00)
- II. FY 2001 End of the Year Report

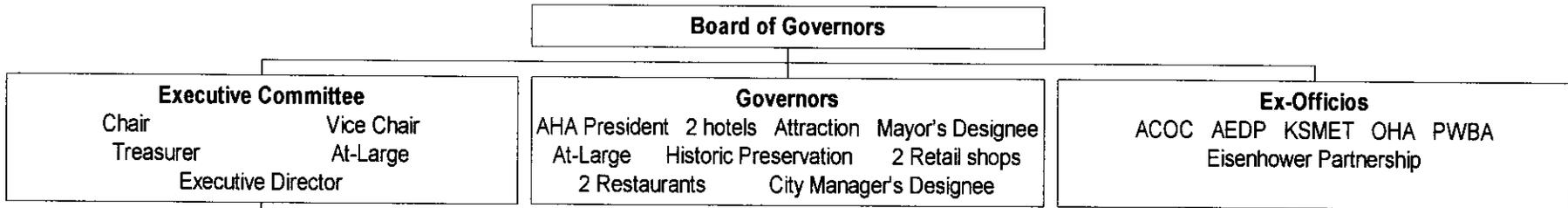
### **ACVA Executive Director Jo Anne Mitchell**

Introduce ACVA Staff

- I. Report on Fiscal Year 2002
  - A. Marketing Initiatives from Jul – present
  - B. Marketing Initiatives from Jan – summer
- II. Preview of Fiscal Year 2003
  - A. Budget/Marketing Plan
  - B. Board of Governor's 5 Year Visioning Process
  - C. 18-month Business Plan – January 2002-June 2003

**Mission: To Generate Tourism and Conventions that Increase Revenues and Promote the City of Alexandria and its Assets.**

**ALEXANDRIA CONVENTION & VISITORS ASSOCIATION  
December 2001**



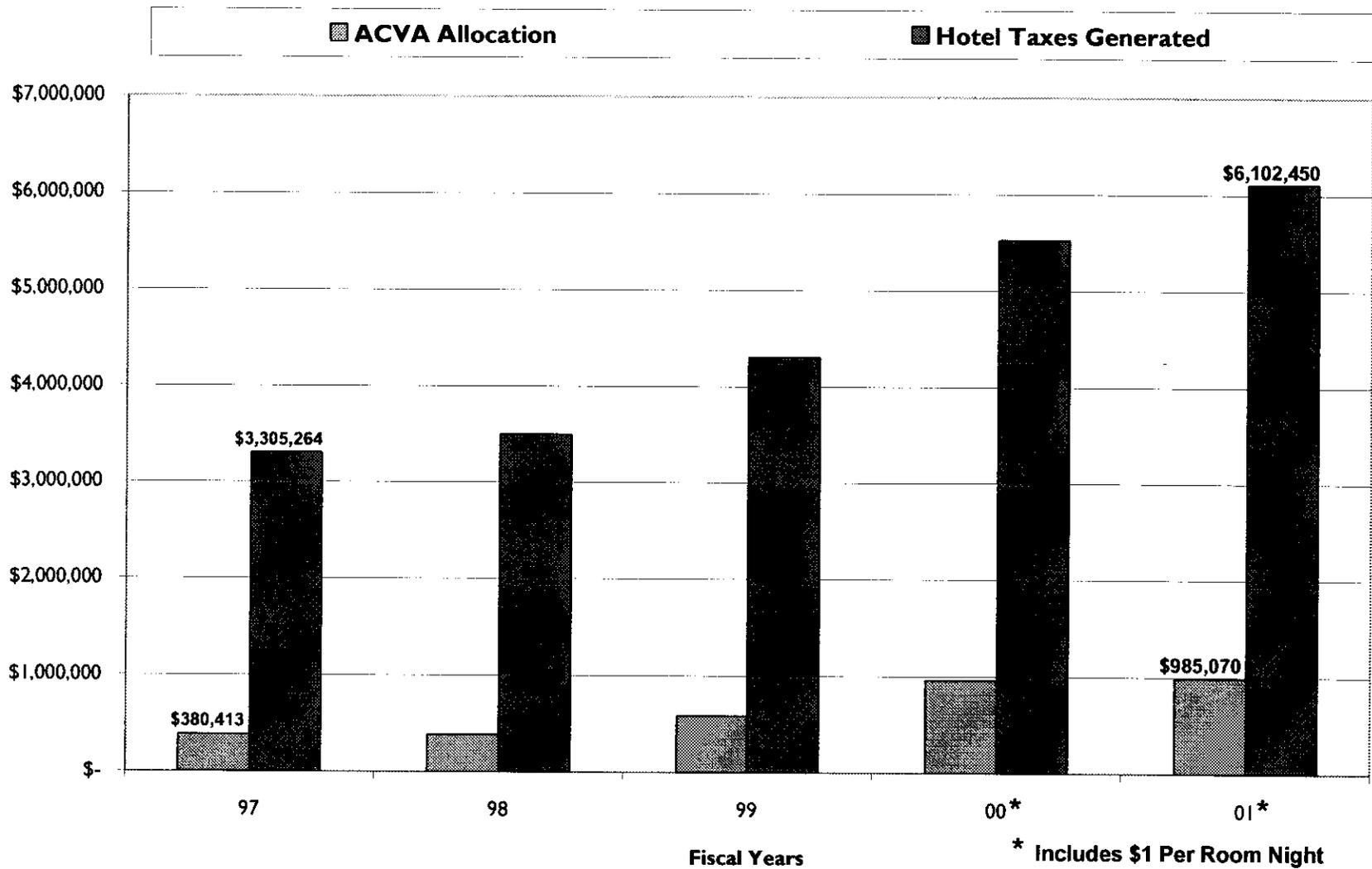
**ACVA Staff**

Chair Wanda McKeon  
 Vice Chair Hudson Riehle  
 Treasurer Mike Anderson  
 Cathy Callard  
 David Speck  
 Charlotte Hall  
 Mark Jinks  
 Sharon Mason  
 Sarah Becker  
 Elizabeth Wainstein  
 Adam Winer  
 Bruce Earle\*  
 Bryan Thompson\*  
 Linda Jefferies\*

Ken Moore  
 Paula Riley  
 Barbara Brecher  
 Jean Federico  
 Nora Partlow  
 Sharon Hodges

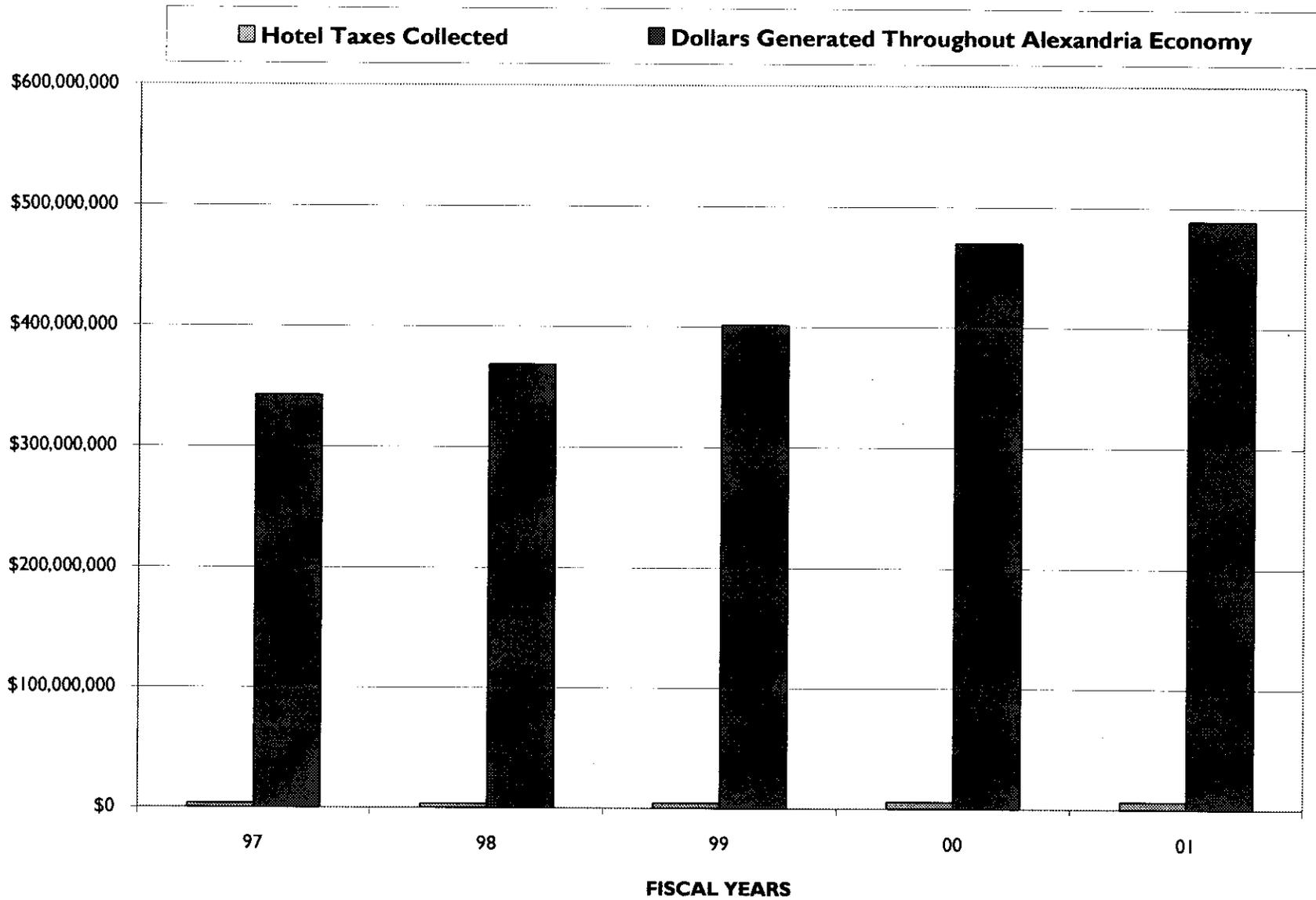
*\*pending approval*

### Comparison of Budget Allocation & Direct Hotel Taxes

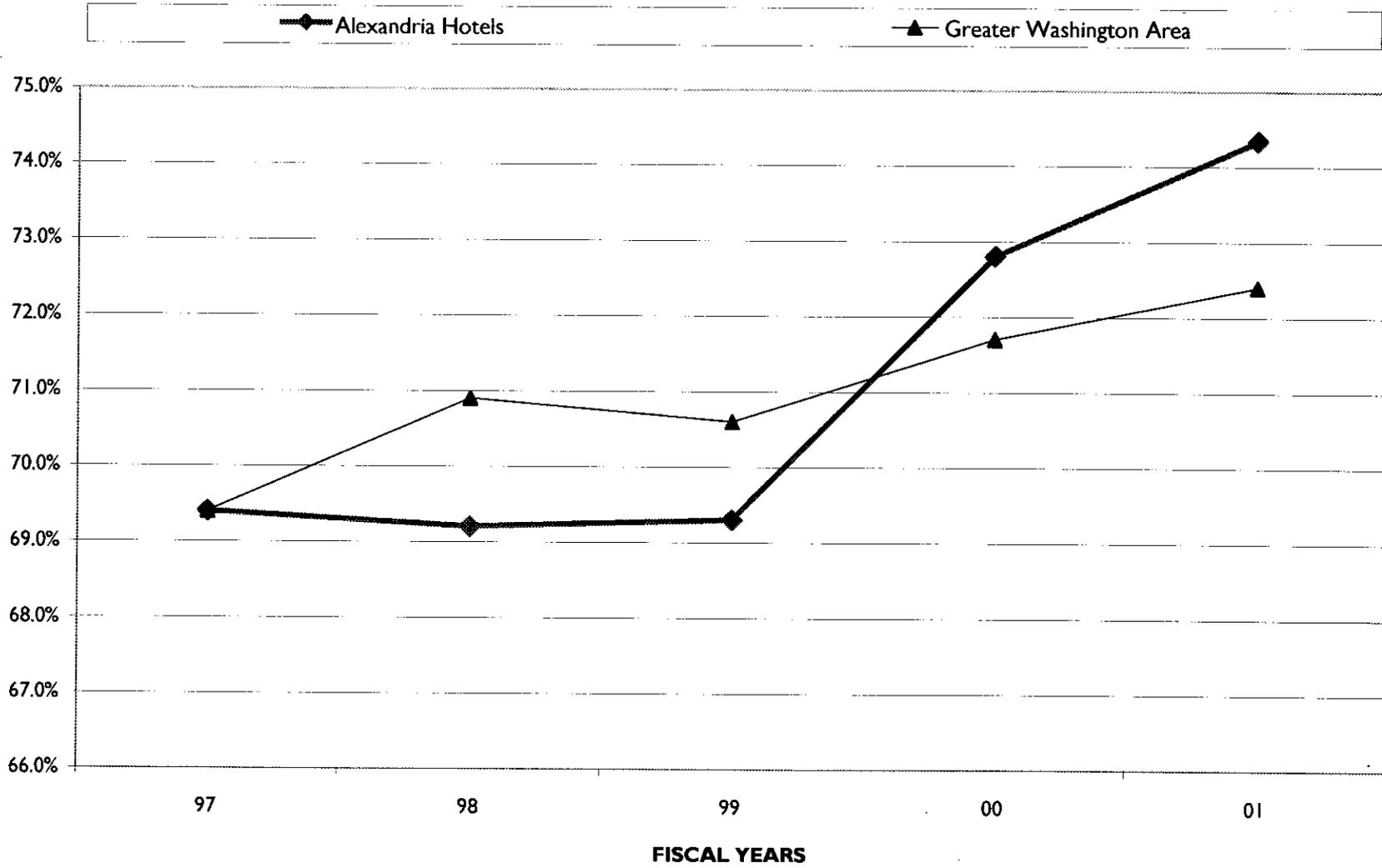


•FY00: \$848,152

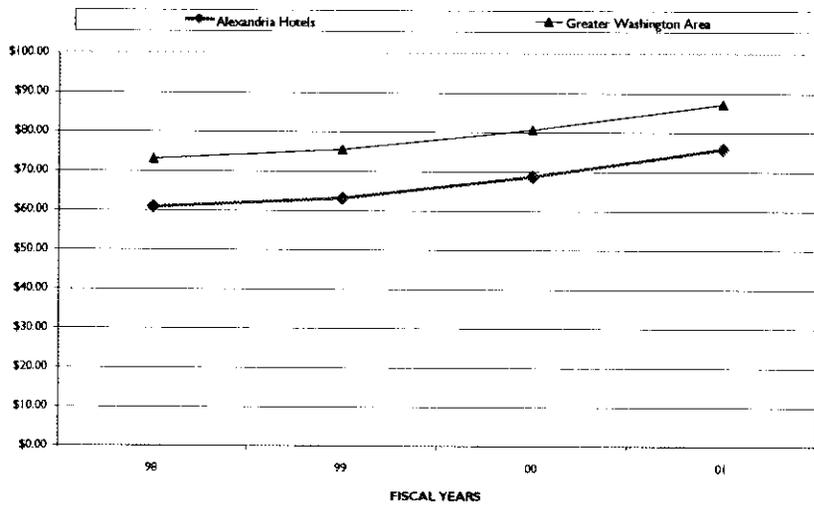
•FY01: \$871,587



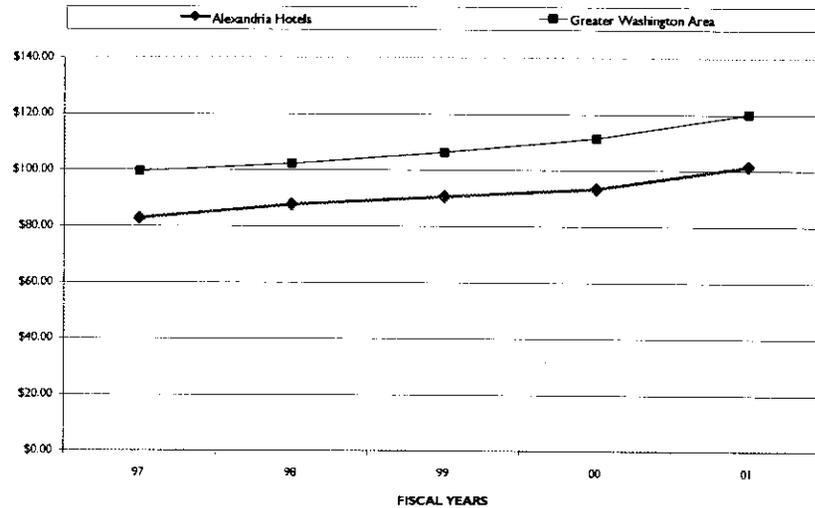
### COMPARISON OF HOTEL OCCUPANCY



COMPARISON OF HOTEL REVENUE PER AVAILABLE ROOM



COMPARISON OF HOTEL AVERAGE DAILY RATES

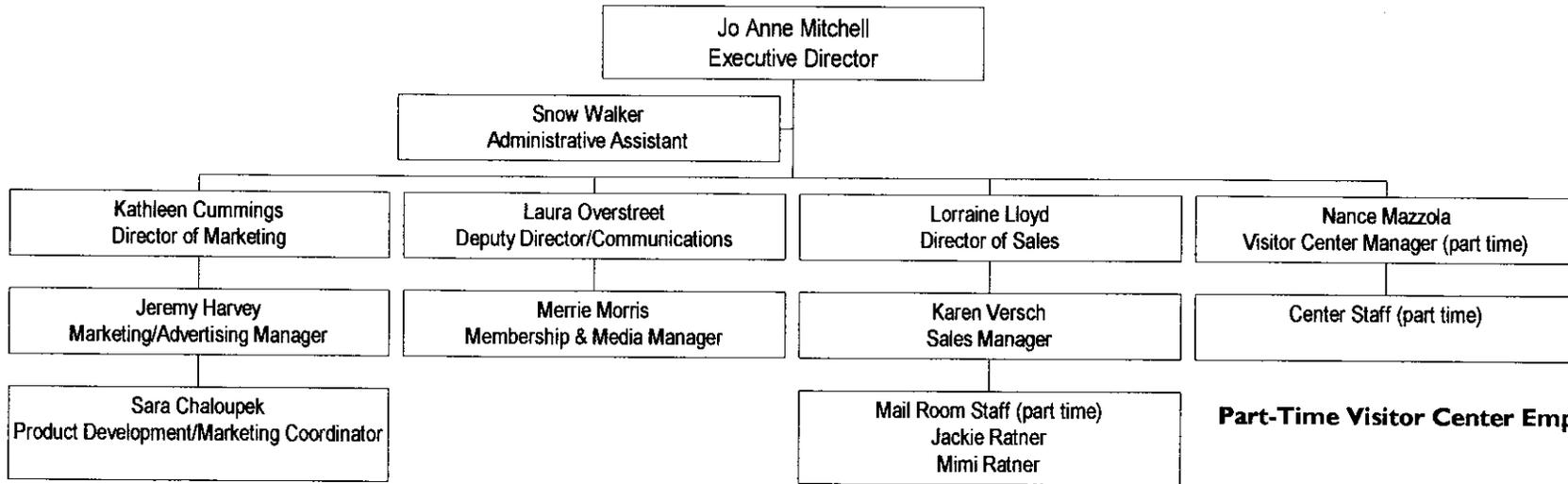


## FY2001 Performance Indicators

	FY 2001	FY 2000		FY 2001		2000	
			% +/-	Greater Washington Area	% +/-	National (calendar)	% +/-
<b>Revenue Generation</b>							
Room Tax Collected <i>Higher Rate</i>	5,230,863	4,677,261	14%				
\$1 per room night	871,587	848,152	4%				
Food Tax Collected	8,250,943	7,631,125	8%				
Gross Retail Sales*	17,181,269	14,525,169	18%				
<b>Hard Measurements</b>							
Hotel Occupancy	74%	73%	2%	72%	1%	69%	0
Hotel ADR	\$ 101.33	\$ 93.24	9%	\$ 119.98	8%	\$ 111.22	3%
Hotel RevPar	\$ 75.64	\$ 68.56	10%	\$ 87.01	8%	n/a	4%

\*Reflects only first 3 quarters

**ALEXANDRIA CONVENTION & VISITORS ASSOCIATION**  
**Executive and Visitors Center Staff**  
**December 2001**



**Part-Time Visitor Center Employees:**

Mike Clarke	Molly Pulliam
Mike Carter	Ellie Randell
Dee Gavey	Tina Sacks
Ann Hicks	Betty Ward
Anne McCarthy	Emily Lando
Pat Morgan	

**Volunteers:**

Carolyn Cooper    Ralph Driscoll  
 Don Templeman    Sandy Wargowsky



**Dash About Ridership**

May – Dec 2, 2001

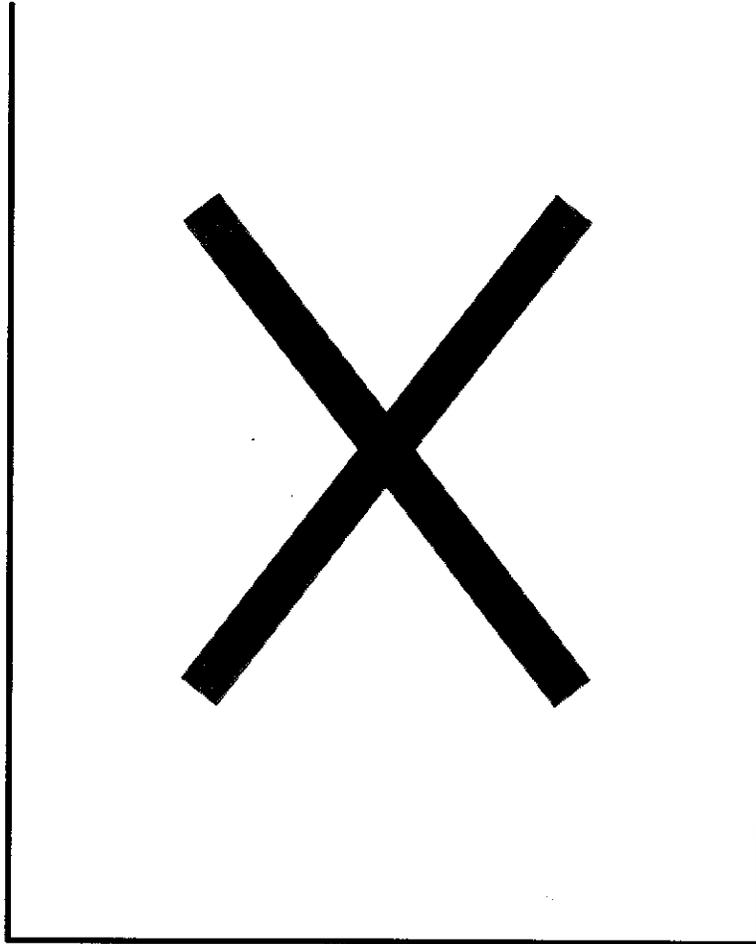
55,735 riders

Avg. Saturday 1,013

Avg. Sunday 676

Avg. Friday 224

Avg. Monday Holiday 518



**Dash About Survey Results**

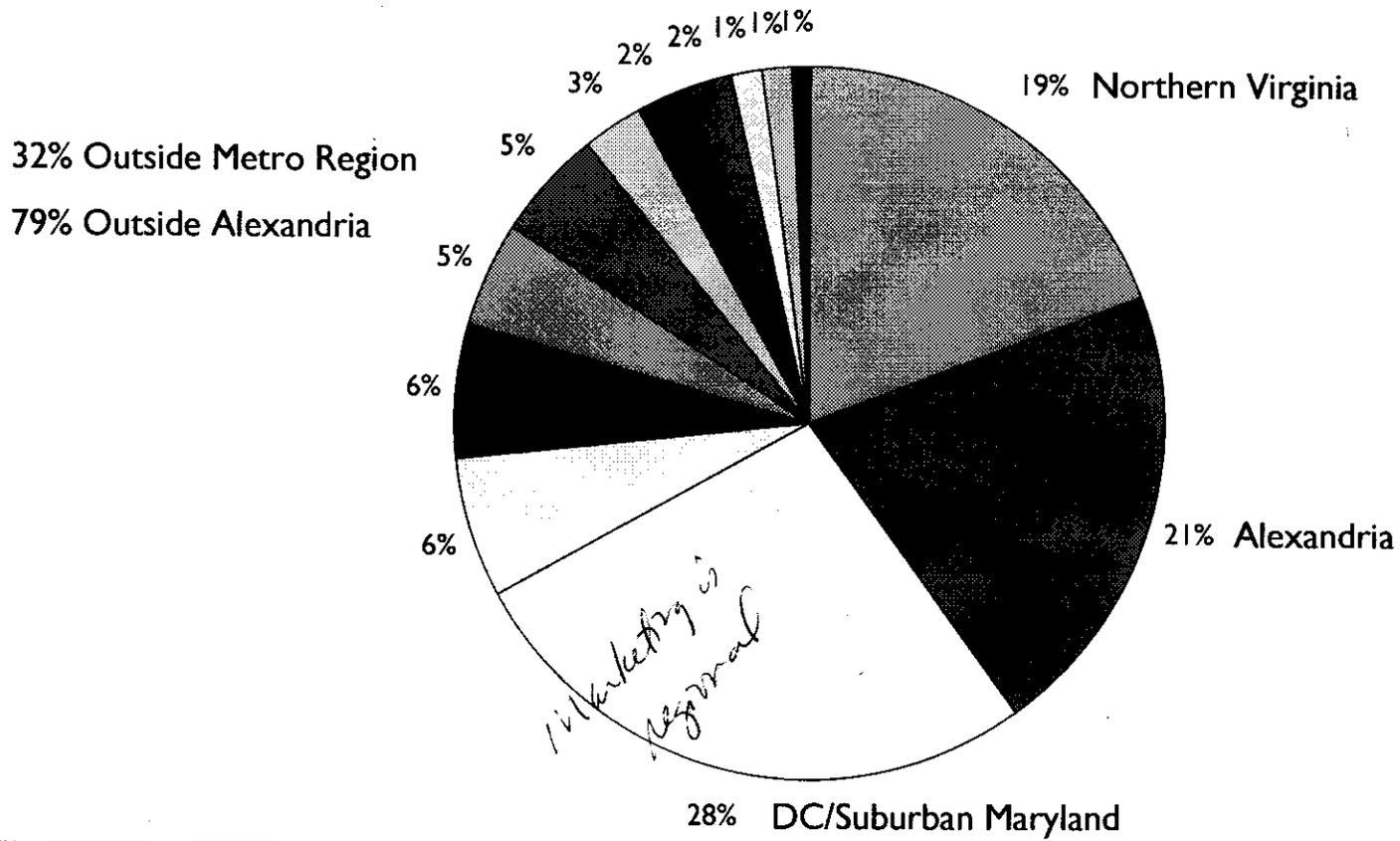
October 19-21, 2001

1,670 Riders

585 Respondents

35% Response Rate

# Where They Live

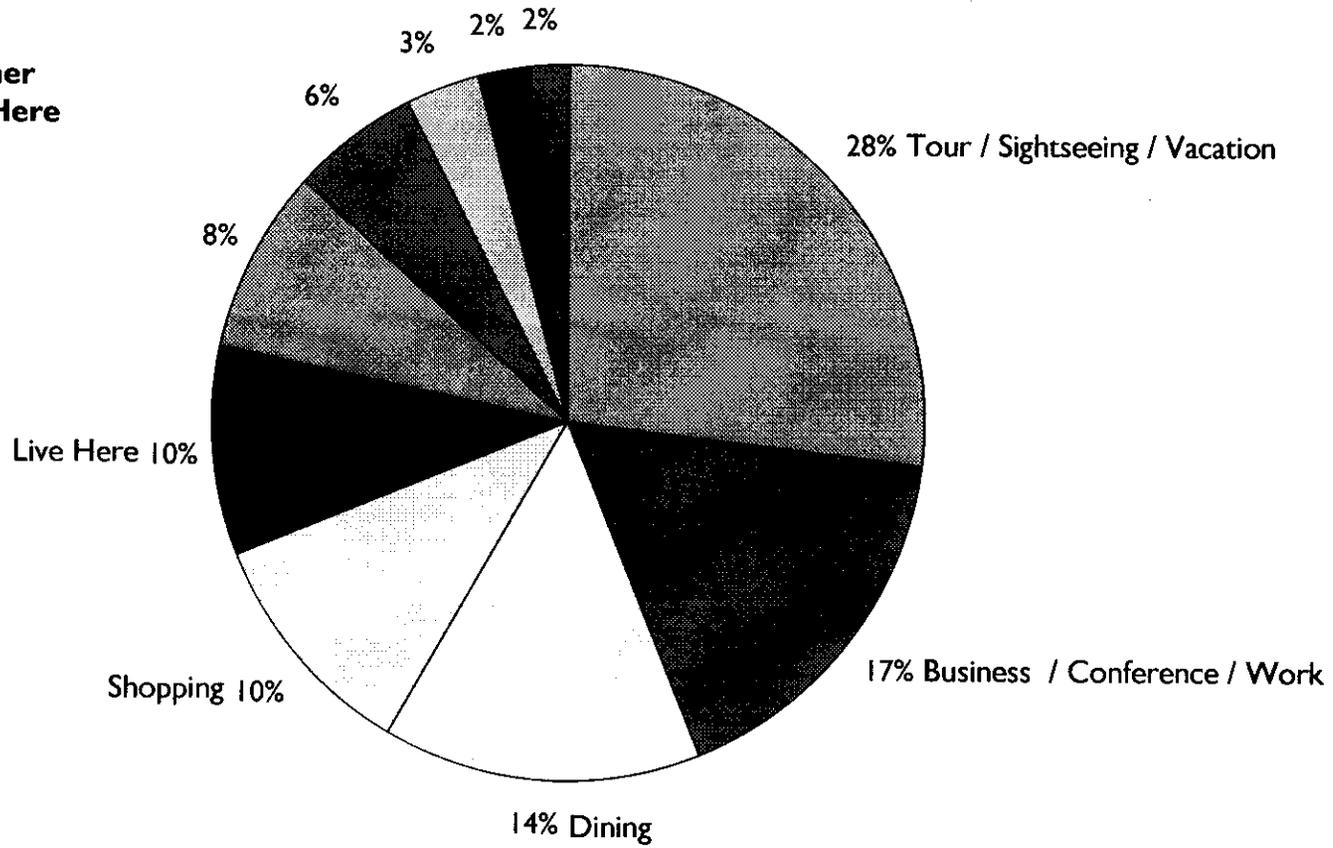


- NoVa
- Alex
- DC/MD
- MN
- GA, FL
- NJ/NH/VT
- NY
- CA
- TX
- AZ/NM
- Western VA
- IL
- Tidewater

# Reason They Came

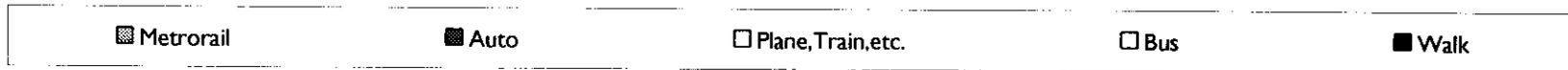
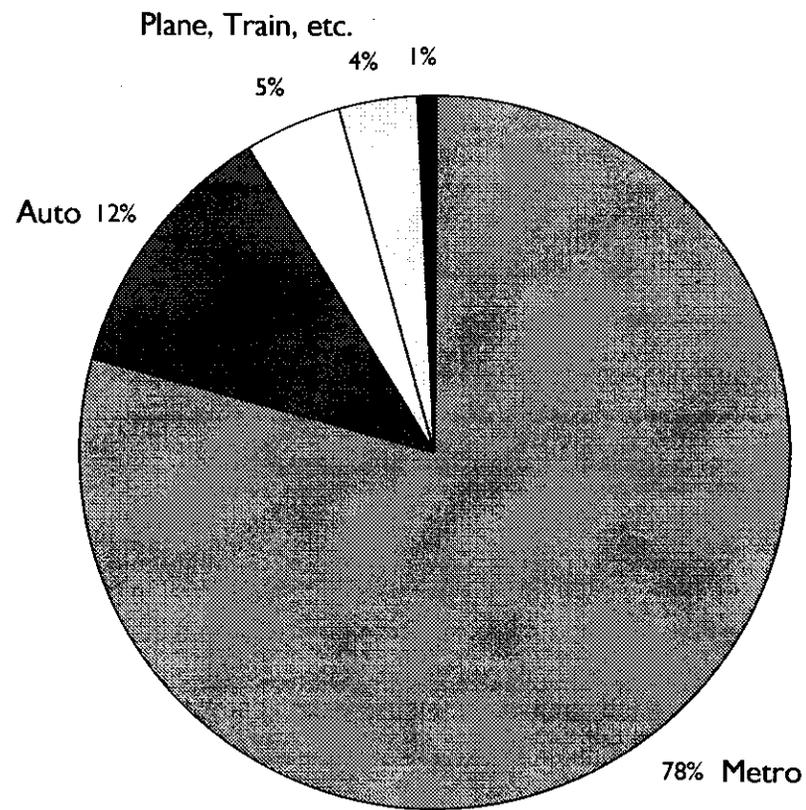
90%

Reason Other Than Live Here

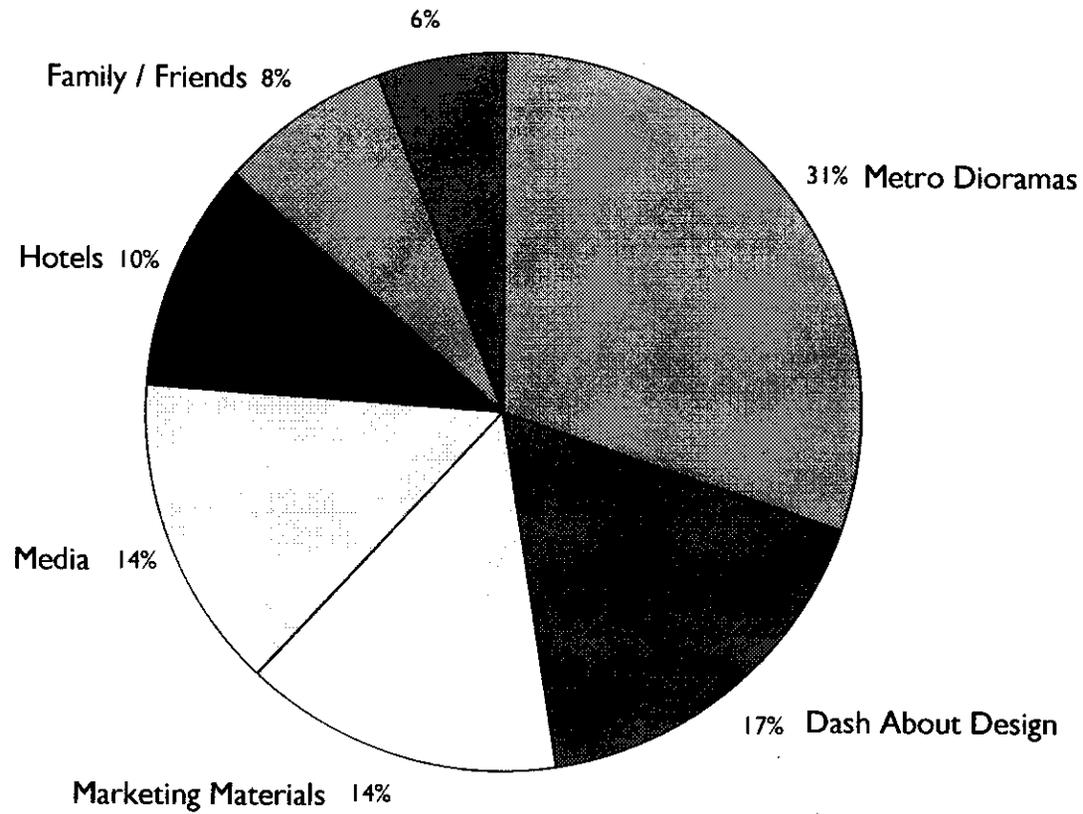


Tour/sightseeing/vac
  Bus./conf/work
  Dining
  Live here
  shopping
  Fun/party/wed/evt
  Fam/friends
  festival
  misc
  ghost tour

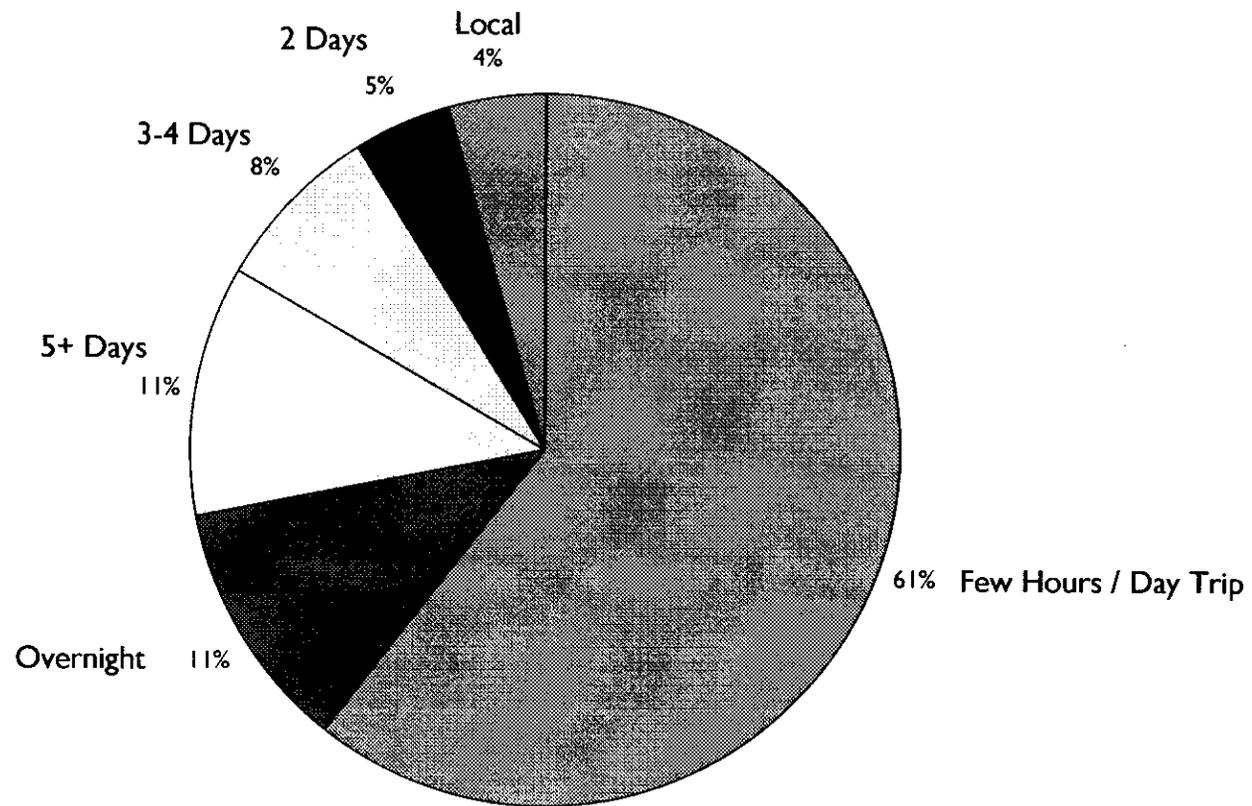
## How They Arrived



## How They Heard About *Dash About*



## How Long They Plan to Stay



## RIDER RESPONSE TO DASH ABOUT SERVICE

Overwhelmingly positive responses to the *Dash About* free service, the friendliness and helpfulness of drivers

### Results

**458** "Dash About met or exceeded expectations"

**5** did not like service

**479** "Will use Dash About again"

**4** will not ride again

**320** First time riders on Dash Service

**143** were occasional or regular riders of Dash

### Written Comments

Love the late weekend service

Superb concept

Superior mass transit, California should do this

Dash was a smash

Great, has introduced me to other end of King Street

Terrific, makes us feel valued as tourists

Never been to Old Town – bus makes it easy

Only came to Old Town because of bus

Made me responsible – didn't drive & drink

DC & MD should do the same

If wasn't for bus wouldn't be able to come to Old Town

Saved a lot of confusion

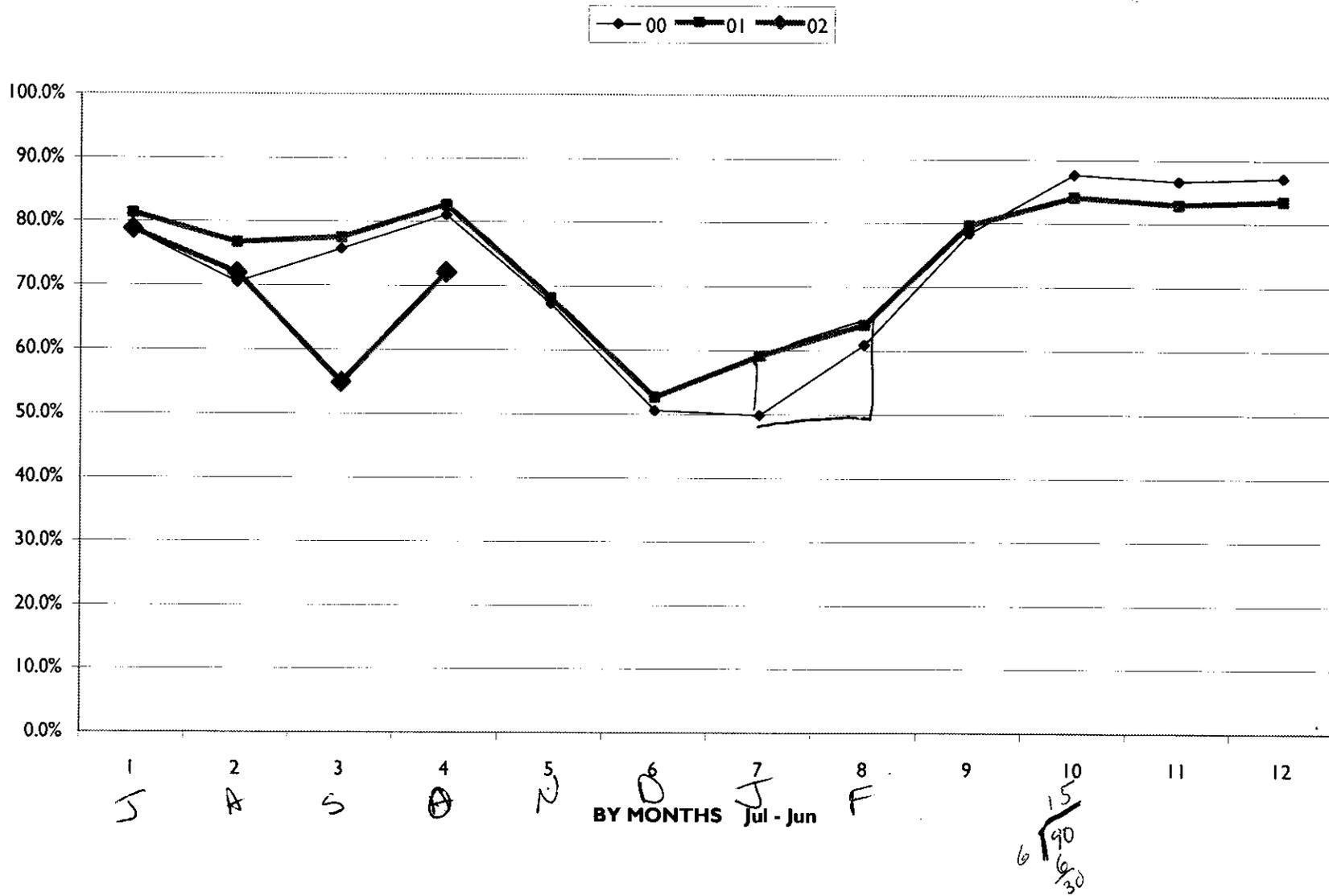
*Too long of a wait*

*Traffic too slow*

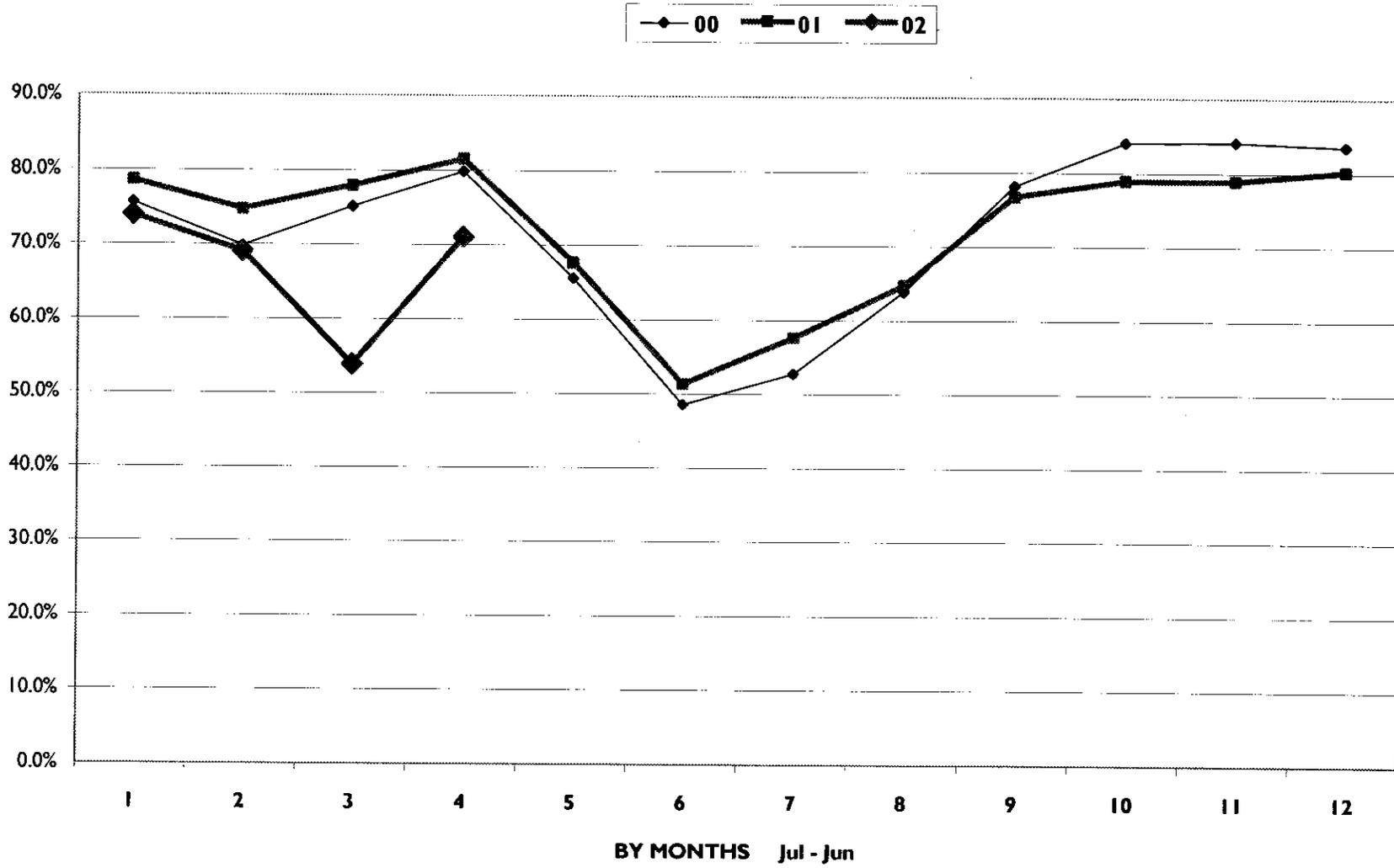
*Would have been faster to walk*



### ALEXANDRIA HOTEL OCCUPANCY BY MONTH AND FY YEAR

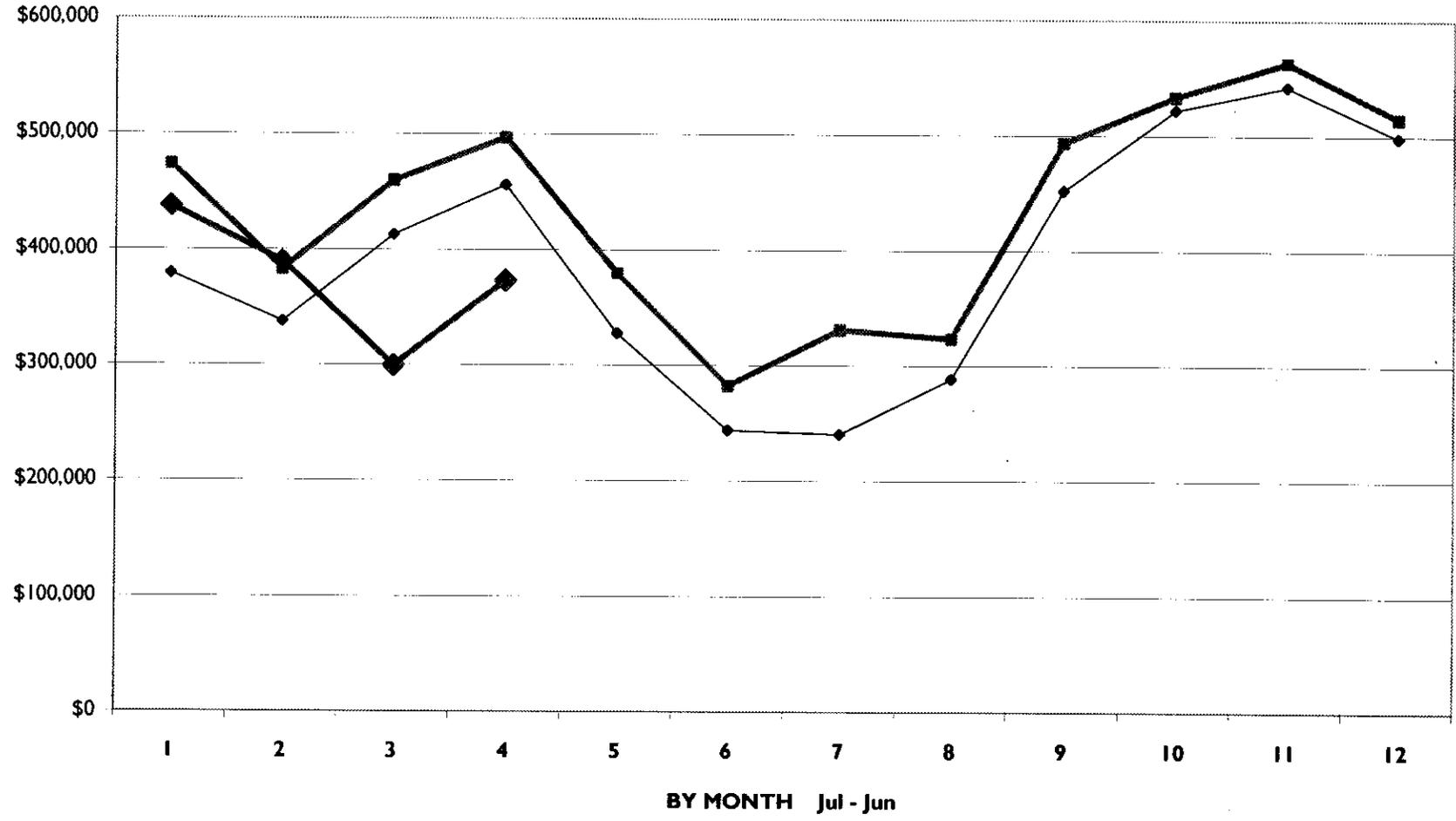


### GREATER WASHINGTON AREA HOTEL OCCUPANCY BY MONTH AND FY YEAR



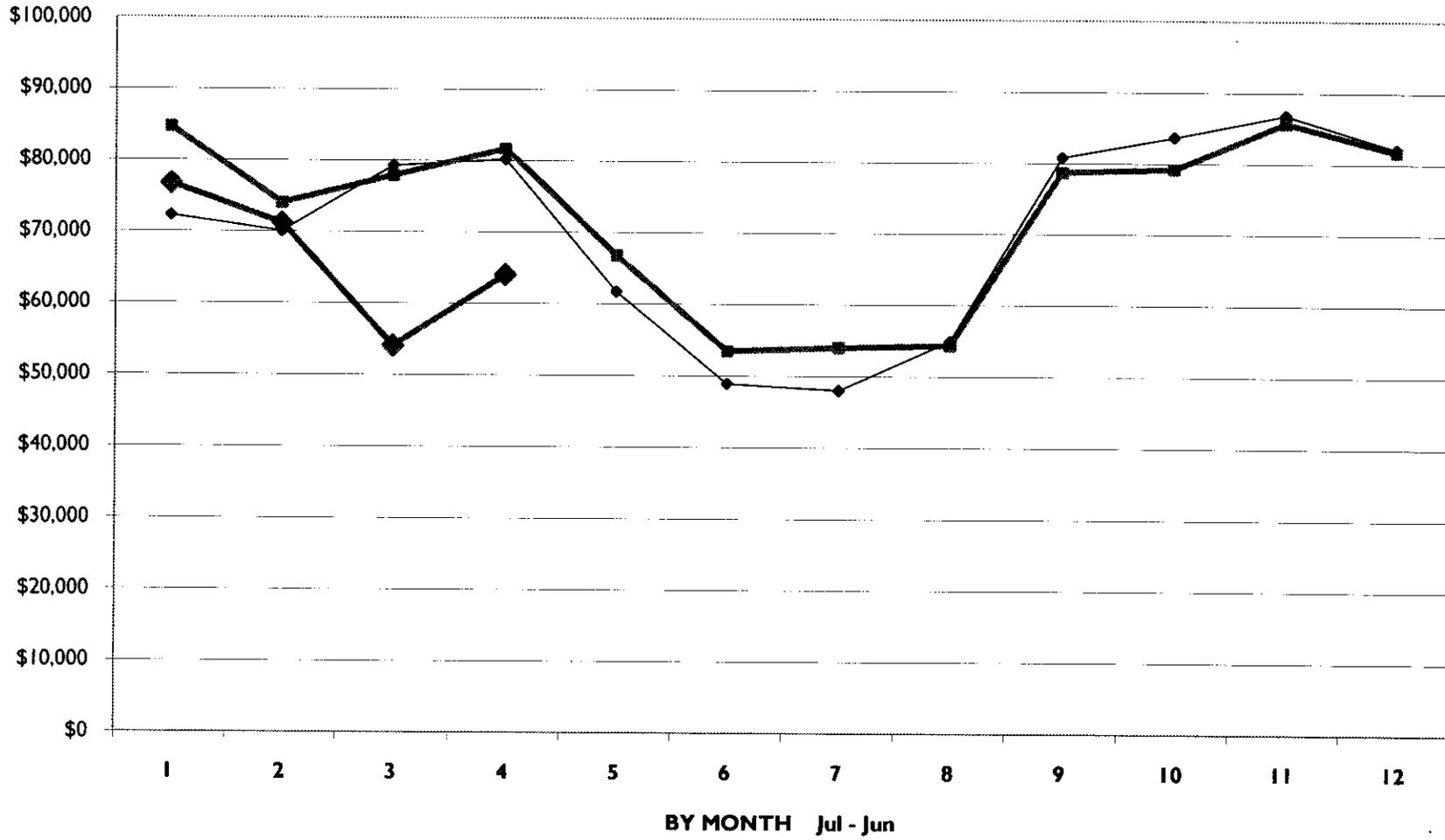
### ALEXANDRIA TRANSIENT HOTEL TAX

—●— 00 —■— 01 —◆— 02



### ALEXANDRIA HOTEL \$I PER ROOM NIGHT

—●— 00    —■— 01    —◆— 02



# ACVA's Response to 9/11 Events

## Marketing, Sales and Advertising

### I. Meetings/Groups

- Developed unique meetings package to entice planners to meet closer to home
- Letter from Executive Director to regional association CEO's encouraging them to "stay at home" and meet in Alexandria
  - Letter and fact sheet mailed to top 100 Federal contractors and local and regional government agencies
- Daily review and update of web site reflecting current information

*Ads:* 9 trade publications carried ads stressing Alexandria's accessibility by train, plane and automobile.

*Salute to Alexandria:* reception held for 200 meeting planners with follow-up personal sales calls on each.

### II. Leisure/Business

- 4 different postcard inserts in selected zip codes for *Philadelphia Inquirer*; *Washington Post*, *Alexandria Gazette* (over 300,000) in Oct & Nov
- Direct Mail of brochure, calendar of events, hotel packages to Mid Atlantic database

*Ads:* *AA World*, *Where Magazine*, *Traditional Homes*, *Bon Appetite*, *This Old House*, *Classic American Homes*, *American Homestyle & Gardening*, *Country Living*, *Gardener*, *House Beautiful*, *Travel America*, *Southern Living*, *Arrive (Amtrak)*, Amtrak Station Kiosks in Baltimore and Philadelphia

## **Public Relations**

### **I. Local & Regional**

- Release emphasizing ACVA Board's commitment to put full resources into tourism stressing working on ground transportation to ease access
- ACVA Chair letter to editor of Alexandria Gazette emphasizing need to pull together
- Media notified of Executive Director's availability for interviews

### **II. Trade Media – Meetings Groups**

- Media releases and calls to trade publications assuring that Alexandria is open for business with emphasis on working to meet changes in customer's requirements. Interviews with *Meetings South*, *Southeastern Association Executive Magazine*, *NTA's Courier Magazine*, *Small Meetings*, *Mid-Atlantic Events*, *Trip South*, *Meetings and Conventions*, *USAE Weekly*

### **III. General Information**

- Releases on updates on ground transportation resources
- Releases and follow up on packages/new products
- Releases and follow up on Alexandria events
- Releases and follow up on Free Parking program

## **Member Services**

### **I. Communications**

- Letter from Executive Director to each member urging perseverance and outlining specific actions taken by ACVA
- Regular email blasts informing of latest developments

### **II. Member surveys**

- Immediate and intermediate economic effect
- Reduction of staff
- Specifics needs regarding assistance

## **Visitor Services**

- Provided constantly updated information to visitors who were stranded during the shut down of National Airport
- Provided assistance to hotel front desk with emergency telephone numbers to various airlines, etc.

**ALEXANDRIA**  
VIRGINIA

*A Historic Celebration*  
Imagine a place where beautiful 18th- & 19th-century homes are trimmed with traditional holly and greens, where an historic "main street" bustles with holiday shoppers, where carolers rejoice from the town square, and kil-dad bagpipers stroll along cobblestone streets.

Discover Alexandria, the Fun Side of the Potomac!

For a FREE Visitors Guide: (866.300.5977 (toll free))

Hotel Reservations: 800.296.1000  
Or Book Online at [www.FunSide.com](http://www.FunSide.com)

THE FUN SIDE OF THE POTOMAC

**Amtrak Kiosk**

NEW!  
American Heirloom  
Meeting package

**ALEXANDRIA**

**American Heirloom  
Meetings Package**

*Salute  
to Alexandria*

**Salute to Alexandria  
Reception**

**Serious Meetings... Fun Agendas**

Meet, dine, and relax with us during our  
and in our historic downtown. With guided walking  
and meetings for the serious meeting  
and fun agendas.

11/15/2014 to 11/16/2014

Book: **Alexandria Heirloom  
Meeting Package**

Package includes: 3-day rates  
A Private Evening Tour of George Washington's  
Newly Renovated Dining Room in the historic 17th-century  
and transportation from your New Haven to  
Mount Vernon. Escape a town's history.

**ALEXANDRIA**  
VIRGINIA  
www.funside.com

**USAE Weekly Ad**

**A Historic Celebration**

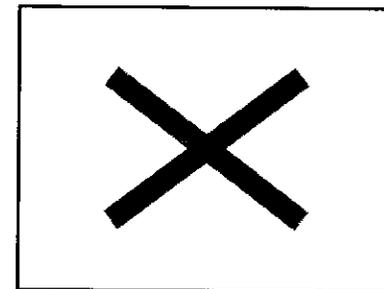
Imagine a place where beautiful 18th- & 19th-century homes are trimmed with traditional holly and greens, where an historic "main street" bustles with holiday shoppers, where carolers rejoice from the town square, and kil-dad bagpipers stroll along cobblestone streets. Discover Alexandria, the Fun Side of the Potomac!

For a FREE Visitors Guide: (866.300.5977)  
Hotel Reservations: 800.296.1000  
Or Book Online at [www.FunSide.com](http://www.FunSide.com)

**ALEXANDRIA**  
VIRGINIA  
www.funside.com

Take Mama to King Street Station

**Amtrak Arrive Ad**



**Dash About Journal Ad**

## Expenses Absorbed Into Existing Budget

<b>Dash About Advertising</b>		
<b>Publication</b>	<b>Date</b>	<b>Cost</b>
<i>Baltimore Sun</i>	10/11/01	\$1,044
<i>Washington Post</i>	10/12/01	\$1,083
<i>Journal N Va</i>	10/12/01	\$324
<i>Baltimore Sun</i>	10/18/01	\$1,044
<i>Washington Post</i>	10/19/01	\$1,083
<i>Journal N Va</i>	10/19/01	\$324
<i>Baltimore Sun</i>	10/25/01	\$1,044
<b>Total</b>		<b>\$5,946</b>

## New Expenses Unbudgeted

<b>Advertising</b>		
Holidays	Arrive (Amtrak) Nov/Dec	\$5,640
Holidays	Amtrak Kiosks - Philadelphia - Nov	\$795
Holidays	Amtrak Kiosks - Baltimore - Nov	\$495
Holidays	Amtrak Kiosks - Philadelphia - Dec	\$795
Holidays	Amtrak Kiosks - Baltimore - Dec	\$495
Meetings	USAE Weekly 10/22 (Sales)	\$1,760
Meetings	PMPI Potomac Memo 11/1 (Sales)	\$500
<b>Design Costs</b>		
<b>Project</b>		
Ampheta	Ads: Journal, Post, Gazette, Balt. Sun	\$770
Saiz Design	Ads: USAE, PMPI	\$680
Jen Rettig	Amtrak Kiosk Dioramas	\$450
Jen Rettig	Ads: Arrive	\$150
Saiz Design	Heirloom Package Brochure	\$2,210
Saiz Design	Salute to Alexandria Invitation	\$260

*continued...*

<b>Printing Costs</b>	<b>Printer</b>	
Amtrak Dioramas	Screen America	<b>\$1,903.00</b>
Heirloom Brochure	Elway	<b>\$4,074.00</b>
<b>Misc</b>		
Saiz Design	Salve to Alexandria Sign, Re-size	<b>\$85.00</b>
Ad Graphics	Heirloom brochure ; Scan of MV Image	<b>\$57.48</b>
Courier Charges		<b>\$76.00</b>
Mailhouse Charges	Heirloom brochure - ASAP Mailhouse	<b>\$1,000.00</b>
Postage	Heirloom brochure	<b>\$5,699.34</b>
Mailing Lists	Heirloom brochure	<b>\$1,992.91</b>
Salute to Alexandria Event	Event for regional meeting planners	<b>\$6,096.00</b>
<b>TOTAL</b>		<b>\$35,983.73</b>
<i>Costs in italics are estimated.</i>		

## Promotional Ideas for Alexandria Tourism Program January – summer 2002

### I. Winter (Jan – Mar 15) – focus 2-hour drive radius/ regional

- Jan 19-21: Restaurant Weekend  
Events: Locomotive display; MLK Birthday activities  
Focus on Post Holiday "Quiet Time", i.e., **New Year/New You** Spa Treatments, etc.
- Jan/Feb: Dash About Sales Blitz to AAA offices/meeting planners  
Baltimore, Philadelphia, Pittsburgh areas
- Jan/Feb: FAM visits for regional meeting planners to hotels
- Jan/Feb: **"A Remarkable and Courageous Journey"** promotion  
FAM visit for Close-up; World Stride organizations; FAM visit for DC Tour Guides Guild;  
C-Span School Bus
- Feb 9-11: Restaurant Weekend – special event for restaurants  
Regional weekend advertising; co-op opportunity
- Feb 16-18: **Romantic Weekend Getaway** - Special regional cooperative advertising

*African Americans* →

### • Spring (Mar/Apr/May) – expand to 5-hour drive radius/domestic

Spring events promotional brochure: **Grandparents' Treats for Grandchildren**  
(Sunshine Puppet Performers, children's tea, storytelling, etc.) **Historic Garden Weekend** and more.

Advertising in regional media, direct mail, email blast, etc.  
Special regional weekend cooperative advertising

### III. Summer (Jun – Sept 4) – 5-hour drive radius/domestic

**"Music Around Town"** – begin Friday night concert series (6:00 – 8:00), moving from Waterfront,  
King Street Metro each week. Saturday night: Potomac West (one Sat. a month)

Summer events promotional brochure: ads, direct mail, email blast, etc.  
Special regional weekend cooperative advertising

## **Preview of Fiscal Year 2003**

- ★ Fiscal Years 2000 – 2003 Marketing Plans
- ★ Fiscal Years 2000 – 2003 Business Plans
- ★ Fiscal Year 2003 ACVA Budget
  - ✓ Approved by Board of Governors in May 2001
  - ✓ Submitted to City Manager in October 2001
  - Pending City Council adoption in May 2002
- ★ January 2002 – ACVA Board of Governors Five-Year Visioning Process
- ★ January 2002 – ACVA 18-month Detailed Business Plan



V I R G I N I A

**THE FUN SIDE OF THE POTOMAC**

**COUNCIL WORK SESSION**

**ACVA Annual Presentation**

Tuesday, December 11, 2001

6:00 pm

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**ALEXANDRIA CONVENTION & VISITORS ASSOCIATION**

**FISCAL YEARS 2002 and 2003 MARKETING PLAN**

**Ramsay House Visitors Center  
221 King Street  
Alexandria, Virginia 22314**

**Phone: 703.838.4200  
Fax: 703.838.4683  
E-Mail: [acva@FunSide.com](mailto:acva@FunSide.com)  
<http://www.FunSide.com>**

## **Fiscal Year 2002 Marketing Plan Synopsis**

**Purpose:** to develop long term corporate partnerships and short term sponsorship opportunities

- Target local, regional, national and international corporations with specific relevance to ACVA's marketing strategies
- Establish joint sales meetings with Alexandria and regional association meeting planners
- Develop innovative business meeting opportunities
- Partner with transportation companies to market fly/drive and rail itineraries
- Create ideas for major annual events (in non-peak seasons) with corporate sponsors
- Create and promote web site opportunities with corporate leaders
- Attend trade shows and sales missions with selected partners
- Develop and market group and leisure packages with corporate sponsors

## **Fiscal Year 2003 Marketing Plan Synopsis**

**Purpose:** to position Alexandria as the must see City for the over 40 leisure domestic and international traveler

- Educate businesses to the needs and desires of the over 40 population
- Develop "mature friendly" collateral materials and facilities
- Translate collateral materials into top five International markets
- Strengthen the Northern Virginia Visitors Consortium efforts to develop sophisticated marketing strategies
- Design itineraries and packages which appeal to the over 40 market
- Encourage the development of innovative events and experiences for the over 40 market

**ALEXANDRIA CONVENTION & VISITORS ASSOCIATION  
FY 2002-2003 MARKETING PLAN**

**INTRODUCTION**

**Mission:**           **To generate tourism and conventions (meetings) that increase revenues and promote the City of Alexandria and its assets.**

The Alexandria Convention & Visitors Association (ACVA) has recently completed three years of operation. In that time, the ACVA Board of Governors has adopted a Three – Year Marketing Plan and Performance Measurements to determine the effectiveness of that plan. The Plan serves as the foundation for developing more sophisticated and aggressive marketing strategies. These measurements will reflect the progress that Alexandria’s tourism efforts have made in comparison with other Northern Virginia regions, the District of Columbia and the nation.

The first of these report cards will be presented to the City Council at the end of Fiscal Year 2000, the first year that ACVA’s marketing plan has been fully funded.

In keeping with its commitment for long term planning and development, the Board of Governors will submit to City Council a new third-year plan as it completes the first year. In this way, ACVA will always have a Three – Year Marketing Plan in place. The marketing plan will be the road map that keeps the ACVA on focus while allowing for flexibility to accommodate travel and economic trends.

ACVA, through its aggressive corporate branding, marketing and communications programs, has begun to establish its reputation as a preferred destination for business and leisure travelers in the Mid-Atlantic region. ACVA has taken an integrated approach to its marketing and communications programs, maximizing the effectiveness of both. As a result, ACVA has laid the groundwork for the development of a corporate partnership program.

ACVA will continue its active leadership role with state and regional tourism organizations, including the Virginia Tourism Corporation, the Northern Virginia Visitors Consortium, the Washington Convention and Visitors Association and Capital Region USA. Partnering on joint marketing, communications and sales opportunities results in a multiplier effect, affording ACVA a greater voice in the tourism marketplace.

Cooperative advertising, joint strategizing and participation on regional, national and international sales missions and trade shows, joint sponsorship of marketing, sales, and media FAM trips have allowed Alexandria to display her unique charm, value, culture, shopping, dining and outdoor activities to a broader audience.

## **TRAVEL INDUSTRY TRENDS AND ECONOMIC IMPACT**

### **Overview**

According to the economists attending the Travel Industry Association of America's 1999 Conference, the U. S. economy will remain strong for the next several years. Although the economy is continuing to gain strength, the rate of increase is slowing. Growth in personal consumption spending is expected to peak in 1999 and slow in 2000. Low unemployment and low inflation will continue. Real disposable income will grow in 2000, but slow in 2001. The Asian economies are experiencing a rebound from the last year's economic downturn.

This economic overview presents a reasonably positive picture for most of the travel industry through the year 2001. Overall, hotels will continue making higher profits but will experience static occupancy rates due to oversupply. Upper upscale hotel properties and extended stays have experienced increased occupancy due to meetings and conventions. Midscale and independent properties have experienced declines in occupancy. 45% of all new hotel rooms are extended stays. For 2000, projections are that supply/demand will remain about even, occupancy stable, ADR and RevPar slightly up. (This data mirrors the Alexandria data.) Weekend business will become stronger. Corporations are looking at ways of reducing travel costs and will be looking for value.

### **Modes of Travel**

Air travel, which is made up 50/50 of leisure and business travelers, has been experiencing a decline that is expected to continue through 2000. This is due, in part, to crowded airports and the complications of getting to airports. AAA projects a continuing increase in automobile travel through the next several years. Motorcoach travel is decreasing and this decrease is expected to continue, but group travel, in general, looks strong.

### **Domestic Travel**

Domestic travel has risen 43% from 1990 through 1998. Travel expenditures are forecasted to be up 5% for 2000. Packaged travelers prefer event/theatre tours, followed by historical/heritage tours. There is an increased demand for independent/individual package tours. Shopping is still #1 reason for travel, followed by outdoor, historical, arts/music and ethnic/heritage festivals. ACVA efforts to develop packages to meet these trends will continue.

### **Leisure Travel**

Leisure travel will be strong for the next decade. People place a high importance on leisure travel and believe that vacations have a lasting value. They are looking for experience and relations with people rather than materials.

However, there are negative aspects of leisure travel that could cause a reduction rather than the projected increase. Travel isn't as much fun anymore. Getting there and back is a hassle. Service is declining but is more expensive. Vacation spots are crowded, noisy and too commercial. If destinations want to increase tourism, they must increase quality

of the product. New and better hotels, restaurants and shops, and more training for local people to be friendly and accommodating to tourists are required.

48% of travelers decide where to eat, 45% where to shop, 25% where to visit a museum and 24% where to tour after arriving at their destination. 62% of travelers get information from friends and relatives, 32% from guidebooks in hotel and 28% from brochures. This data supports the continuing increase in circulation for the Official Visitors Guide. It also demonstrates that ACVA is on the right track of developing the Fun Siders, an educational program for front-line employees.

12% of all Americans are in the 55+ age group (Matures). This percentage will increase to 27% by the 2015. This age group is the fastest growing segment of the travel industry. Next is the Baby Boomers, 35-54 age group. Aging will have a significant impact on travel for the next ten years. By the year 2010, the 45-64 year age group will increase by 42%. 65 and older will increase by 16%.

### **Affluent Market**

These two markets make up the majority of the Affluent Market, a market that tends to stay in hotels more often than other groups. 71% of these travelers obtain information from the Internet. Affluents are willing to pay for luxuries, but demand more for their dollar. They are looking for value, not necessarily discounts.

Affluent travelers are better educated and have more disposable income. They prefer walking or biking as part of their recreation. 65% of BB visitors are week-end travelers and 55% are Matures. These groups are more likely to travel for pleasure and stay away from home for longer periods of time. They like to travel with children or grandchildren and enjoy shopping, historic sites, gambling and cultural events. When they travel, they are looking for relaxation, spiritualism, a unique experience and community. They want a productive use of their leisure time. They are looking for entertainment, excitement and education. They are self-reliant and reject the "mainstream." (19% are disabled but do not want this disability highlighted.)

### **Business Travel**

Business travel, which is less sensitive to demographic changes, will continue to grow only 2-3% a year.

### **Use of Internet**

Currently 25% of all travelers book travel arrangements on the Internet. 50% of travelers want an Internet access in their hotel rooms. 12% remember banner ads while only 10% remember TV ads. By the year 2003, 50% of the Internet will be non-English. On-line travelers are up from 11% in 1996 to 20% in 1999. 53% of all travelers use the Internet to get travel information. Of those who have booked on the Internet, 20% are extremely satisfied and 69% are satisfied.

### **International Travel**

International travel to the U.S. was down 1.4% from 1997 to 1998 due in large part to the downturn in the Asian economy. International travel is expected to increase over the next several years and achieve an 18% increase by 2003. The top five international markets for U.S. are Japan, UK, Germany, France and Brazil.

The European business travel market for 2005 will be composed of more women and require more information and more video conferencing. The European leisure traveler (holiday traveler) tends to visit cities and related places of interest. Travel trends indicate the European traveler is looking for value for money, high touch, authentic, fun and multi-options for his trip. The City Breaks travelers enjoy atmosphere, shopping, wining and dining.

### **PARTNERSHIP/SPONSORSHIP OPPORTUNITY PROGRAM** (established by end of Fiscal Year 2002)

As Alexandria moves into the new millennium, the City will continue to compete for the tourism dollar with millions of cities around the world. In order to successfully participate in the world market, ACVA must begin to build on the strong foundation that has already been established. In order to extend its reach and improve its programs, ACVA is focusing on developing long-term partnerships with national corporations, regional visitors bureaus, local non-profit organizations and others interested in tourism development.

ACVA has been successful in its initial efforts due in large part to increased funding which has allowed for more quality marketing efforts through corporate branding and outreach. This marketing strategy has brought positive attention to the City as well as demonstrated a commitment to long range marketing planning.

Over the next three years, ACVA will continue its existing marketing program, reviewing and refining its strategies based on quantifiable data. At the same time, an aggressive and extensive formalized program to bring on board prestigious and nationally known corporations will be developed. The recent partnerships with Jaguar Cars and American Express show that Alexandria will be able to stretch its dollars into more effective programs, reaching a broader audience. Joint sales meetings with US Airways and Southwest Airlines will be continued and expanded.

By coordinating a strong partnership program with existing strategies, ACVA will develop innovative uses for these partnerships. As the partnerships develop and mature, new ideas and strategies will be created with focus on the Baby Boomers and Mature markets.

By the end of Fiscal Year 2002, ACVA will have in place partnerships with three national corporate sponsors, collaborative marketing plans with regional marketing organizations, and on-going sales programs with national, local and state private and

public organizations. ACVA staff will participate in planning and implementing marketing strategies with national, regional, and state professional tourism associations.

### **DEVELOP BABY BOOMER AND MATURE LEISURE MARKETS DOMESTICALLY AND INTERNATIONALLY**

(established by end of Fiscal Year 2003)

In order to accommodate the aging population, ACVA will develop incentives, itineraries and advertising directed toward the Baby Boomers and Mature markets. While continuing efforts to reach out to all age groups, the ACVA will focus on developing unique opportunities for the over-45 age group.

ACVA will focus on implementing marketing strategies that highlight Alexandria's wonderful shopping opportunities, its cultural heritage and the opportunities for unique experiences. ACVA will work with businesses to improve accessibility for the aging population and to develop more "mature friendly" collateral materials.

To take advantage of the potential growth in the International market, ACVA will continue to define regional partnership opportunities to attract more International travelers. Foreign language brochures and other fulfillment pieces will be developed through the NVVC to meet the needs of our foreign visitors.

### **MARKETING AND COMMUNICATIONS ACTIVITIES**

#### **Corporate Partnership Strategy**

**The ACVA will target corporations with specific relevance to the association's marketing strategies.** The recently established relationship with Jaguar Cars serves as an example of such an alliance. Both ACVA and Jaguar target audiences of upper income brackets with an interest in tradition and excellence. By positioning Alexandria with Jaguar, ACVA establishes a joint branding of Jaguar as the upscale car of choice in one of America's most sophisticated cities. The marketing program integrates a retail and dining component with direct mail, advertising in print media both locally and in several of Alexandria's primary feeder cities, a radio advertising and promotional campaign, weekend giveaway packages, Metro dioramas, and a public relations campaign. The success of this program will serve as a baseline for partnerships with other corporations whose strategies and target markets mirror those of Alexandria. ACVA will target corporate sponsorships on regional, national and international levels for each of its markets.

#### **Corporate Meetings Market --**

- Continue to align ACVA hotels and meeting spaces in partnership in order to attract meetings that ordinarily could not be accommodated in Alexandria

- Establish relationships with transportation companies (airlines, rails) and jointly market to corporations and meeting planners to offer value-added packages for the corporate meetings market
- Develop innovative business meeting concepts such as “Team Building through Boat Building,” hosted by the Seaport Foundation in partnership with ACVA hotel and meeting facility organizations
- Share booth space with Corporate Partners (American Express, US Air, Southwest Airlines, etc) at domestic and international trade shows targeting the meetings market
- Increase quality and number of direct mail programs
- Continue joint meetings with local, regional and national association meeting planners

### **Group Travel Market --**

- Develop group travel packages with corporate hotel sponsors for overnight stays along selected tour routes, such as the Virginia Civil War Trails program
- Develop thematic tours targeted for specific special interest groups and their hosting transportation (bus and rail) companies
- Develop rail group packages with AMTRAK and VRE
- Partner with bus companies for joint events in Alexandria
- Participate aggressively in trade shows and industry associations targeting the corporate meetings market
- Partner with regional, state and national organizations to develop mutually beneficial group itineraries
- Increase quality and number of direct mail activities
- Develop specific group itineraries targeting the over-45 age group
- Develop group itineraries for Matures traveling with grandchildren
- Work with ACVA members and the City to develop first class facilities for the mature traveler
- Incorporate cultural and historic events and programs into suggested itineraries
- Translate existing and future collateral materials into appropriate languages

### **Leisure Travel Market**

- Develop fly/drive programs with selected airlines and car rental companies
- Expand seasonal promotional shopping/dining programs and drawings for non-peak seasons
- Partner with corporations for large special events, such as an “Alexandria Seaport Music Festival”
- Expand partnerships with regional media outlets for seasonal promotional giveaways
- Expand joint marketing efforts with regional tourism organizations to reach both domestic and international markets
- Revise and update existing corporate branding advertising
- Design ads targeting Baby Boomers and Matures
- Develop incentives for over-45 age travelers
- Educate local businesses to needs of the changing markets

- Provide first rate facilities and publications for maturing population
- Develop “mature friendly” and foreign language collateral materials
- Develop Fun Siders educational program for front line employees
- Expand Fun Siders program to residents

### **Travel Media Market**

ACVA’s ability to broaden its reach with the travel media will be greatly enhanced through the growth of existing partnerships with regional travel organizations and the establishment of partnerships with transportation businesses. These relationships will mean that ACVA will be able to offer a complete FAM opportunity (transportation, accommodation, meals, attractions) to visiting media.

As ACVA develops its focus on the Baby Boomers and Mature markets, story lines and activities will be presented to travel writers to incorporate the interests and needs of the aging traveler.

- Partner with car rental corporations for regional media FAM trips
- Partner with AMTRAK, VRE for niche media FAM trips to the region
- Establish relationships with domestic airlines for joint media FAM trips to the region
- Take active role in professional travel writers organizations, such as Society of American Travel Writers, to foster relationships with regional, national and international travel writers
- Participate in national and international travel media forums
- Highlight “new” elements to existing local events
- Work with groups to develop “new” events of interest to travelers and travel writers
- Partner with regional CVB’s to develop theme events for the region
- Develop regional opportunities for International travel writers.
- Work with regional CVB’s to develop “mature friendly” materials

### **WWW.FunSide.com**

FunSide.com will take on an increasingly important role in marketing, sales and communications in the upcoming years. Links and partnerships with selected other travel-related sites, and an interactive capability offering increased services online will expand the effectiveness of the web site as a marketing tool.

### **ACVA’s website strategy**

- Link with major corporate sponsors such as airlines, rail, travel-related businesses
- Package with corporate sponsors available for purchase through links with related sites
- Link with ACVA members working together on joint promotions
- Develop data-based web site to enable e-commerce and a more interactive site
- Periodically redesign site to maintain its appeal and direction

- Develop simple, but easily readable itineraries and points of interests for over-forty travelers
- Develop foreign language pages directed at top five International markets
- Link with member hotels for direct accommodation bookings

**ALEXANDRIA CONVENTION & VISITORS ASSOCIATION**

**BUSINESS PLAN**

**FISCAL YEARS 2000-2003**

**Ramsay House Visitors Center  
221 King Street  
Alexandria, Virginia 22314**

**Phone: 703.838.4200**

**Fax: 703.838.4683**

**E-Mail: [acva@FunSide.com](mailto:acva@FunSide.com)**

**<http://www.FunSide.com>**

**ALEXANDRIA CONVENTION & VISITORS ASSOCIATION**  
**BUSINESS PLAN**  
Fiscal Years 2000 - 2003

**MARKETING AND COMMUNICATIONS PLAN AND ACTIONS**

**GOALS AND OBJECTIVES:**

**FY 2000 – FY 2001**

- Establish Alexandria as a leisure and business destination through regional, national and international media outlets.
- Promote ACVA as the premier marketing organization of the City of Alexandria
- Create a consensus among residents, businesses and local authorities of the economic benefit of tourism.

**FY 2002**

- Develop long term corporate partnerships and short term sponsorship opportunities

**FY 2003**

- Position Alexandria as the “must see” City for the over-40 leisure domestic and international traveler

**STRATEGIES:**

I. Establish Corporate Partnership/Sponsorship Opportunity Program

Target national corporations with specific relevance to the association’s marketing strategies – corporations which generate business for our local members but do not directly compete

Develop incentives for national corporations to align themselves with ACVA

Develop packages and other marketing cooperatives projects

II. Marketing/Media

Partner with regional travel organizations and establish partnerships with transportation businesses to offer a complete FAM opportunity (transportation, accommodation, meals, attractions) to media, AAA and tour operators

Develop story lines, activities, and advertising to incorporate the interests and needs of the aging traveler in order to capture the Baby Boomer and Mature Markets

Action Steps:

- Partner with car rental corporations for regional FAM trips
- Partner with AMTRAK, VRE for niche FAM trips to the region
- Establish relationships with domestic airlines for joint FAM trips to the region
- Take active role in professional travel writers organizations and other trade organizations

- Work with the Virginia Film Office to encourage major film shoots in Alexandria

#### VI. Promotional/Presentations

- Provide attractively designed and informative materials on line and for mail-outs
- Publish annual Official Visitors Guide increasing circulation and delivery points by 10% annually
- Mail quality media kit with first class photography to selected media list
- Continue tourism presentations by Executive Director, Governors or other ACVA representatives before civic groups, etc.

## MARKETING AND SALES OPPORTUNITIES

### Meeting and Group Sales

#### OBJECTIVES:

- Increase room nights for hotels
- Increase off-site events for hotels and other meeting locations

#### STRATEGIES:

##### I. Corporate Meetings

- Continue to align ACVA hotels and meeting spaces in partnership in order to attract meetings that ordinarily could not be accommodated in Alexandria
- Establish relationships with transportation companies (airlines, rails) and jointly market to corporations and meeting planners to offer value-added packages for the corporate meetings market
- Develop innovative business meeting concepts such as "Team Building through Boat Building," hosted by the Seaport Foundation in partnership with ACVA hotel and meeting facility organizations
- Share booth space with Corporate Partners (American Express, US Air, Southwest Airlines, etc) at domestic and international trade shows targeting the meetings market
- Increase quality and number of direct mail programs
- Continue joint meetings with local, regional and national association meeting planners
- Continue working with hotels to increase the number of meetings held within the City of Alexandria concentrating on non-peak months
- Generate new meeting leads through aggressive target campaign focused on Alexandria, DC and other "feeder cities" associations and corporate offices
- Increase off-site events (i.e., spouse tours and receptions) in Alexandria from regional conventions

##### II. Group Travel

- Develop group travel packages with hotel sponsors for overnight stays along selected tour routes, such as the Virginia Civil War Trails program
- Develop thematic tours targeted for special interest groups incorporating various transportation options (bus, rail, planes and auto rental)
- Develop rail group packages with AMTRAK and VRE
- Partner with bus companies for joint events in Alexandria
- Participate aggressively in trade shows and industry associations targeting the corporate meetings market

- Continue focus of seasonal advertisements to reach leisure travelers within five hour drive radius
  - Continue target markets (i.e., Seniors, African American, AAA, DC visitors,) and develop packages and special discounts for specific groups
- II. Business Traveler
- Develop packages for business travelers outlining business services and spouse activities to encourage spouse attendance
  - Contact and solicit major corporate travel agents.
  - Develop business information packages (in conjunction with hotels) for business travelers
- III. Applicable to Leisure and Business Traveler
- Refine and increase direct mailings to relevant travel agents and travel associations
  - Develop packages with Amtrak, airlines and motorcoach groups (with regional groups)
  - Continue branding advertising campaign
  - Coordinate print and media advertising schedule with VTC and others to maximize dollar value of ads based on target market and cost per thousand exposure
  - Expand and refine holiday/seasonal and non-peak promotions
  - Continue marketing partnerships with NVVC, VTC, CRUSA and the Greater Washington Tourism Group
  - Continue to develop Two Year Marketing Plan with NVVC

## VISITOR/MEMBER SERVICES

### **OBJECTIVES:**

- Provide quality services and facilities for visitors
- Establish full membership services in agreement with the mission of the ACVA

### **STRATEGIES:**

- I. Visitors
- Improve customer service through quick and courteous response to phone and advertising inquiries
  - Provide simple, but attractive informational literature
  - Provide friendly and informative visitor center staff
  - Develop innovative gift items for visitors to take home in remembrance of stay
  - Develop discounts and other incentives for return visitors
  - Increase ticket sales to tours and attractions
  - Provide package tours which meet the needs of the travelers
  - Improve and expand comprehensive Official Guide containing all information needed to travel in Alexandria and the region
  - Increase hours of Visitors Center from Thursday – Sunday during summer months
  - Increase hours of Visitors Center on Friday and Saturday evenings from Thanksgiving – New Year's Eve
- II. Members
- Improve and update member services within the mission of the ACVA
  - Provide opportunities for member businesses to better promote their business

**ALEXANDRIA CONVENTION VISITORS ASSOCIATION**  
**Budget FY 2003 (July 2002 - June 2003)**

	FY 2002 originally adopted by ACVA Board	FY 2002 with City Council's approved allocation	Difference	FY 2003 sent to City Mgr Oct-01
<b>Ordinary Income/Expense</b>				
<b>INCOME</b>				
City Allocation	\$ 1,351,410.00	\$ 1,242,069.00	\$ (109,341.00)	\$ 1,418,980.50
Fees & Services	\$ 7,500.00	\$ 7,500.00		\$ 3,000.00
Membership Dues				
AHA Dues				
Charter				
General				
Hotels other				
Total Membership Dues	\$ 85,000.00	\$ 85,000.00		\$ 65,000.00
Sponsorship Opportunities	\$ 50,000.00	\$ 50,000.00		\$ 45,000.00
Official Visitors Guide	\$ 18,000.00	\$ 18,000.00		\$ 18,000.00
Visitors Center				
Donations				
Gift Shop				
Other VC Income				
Ticket Sales				
Total Visitors Center	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00
<b>Total INCOME</b>	<b>\$ 1,526,910.00</b>	<b>\$ 1,417,569.00</b>	<b>\$ (109,341.00)</b>	<b>\$ 1,564,980.50</b>
<b>Expense</b>				
<b>PAYROLL EXPENSES</b>				
Fringe Benefits				
Group Life Insurance				
Hospitalization				
Long-Term Disability				
Retirement Benefit				
Total Fringe Benefits	\$ 60,000.00			
Payroll Processing	\$ 3,500.00			
Payroll Taxes				
Fed. Unemployment				
Medicare Company				
Soc. Sec. Company				
Virginia Unemployment				
Total Payroll Taxes	\$ 50,860.00			
Salaries				
Communications/Marketing				
Office Administration				
Visitor & Member Services				
Total Salaries	\$ 580,350.00			
<b>Total PAYROLL EXPENSES</b>	<b>\$ 694,710.00</b>	<b>\$ 701,710.00</b>	<b>\$ 7,000.00</b>	<b>\$ 736,393.00</b>
<b>OFFICE MANAGEMENT</b>				
Bank Fees	\$ 500.00	\$ 500.00		\$ 500.00
Bookkeeping	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00

**ALEXANDRIA CONVENTION VISITORS ASSOCIATION**  
**Budget FY 2003 (July 2002 - June 2003)**

	FY 2002 originally adopted by Board	FY 2002 with City Council's approved allocation	Difference	FY 2003 sent to City Mgr. Oct-01
Building Maintenance				
Building Repairs				
Cleaning				
<b>Total Building Maintenance</b>	\$ 15,000.00	\$ 15,000.00		\$ 16,500.00
<b>Computers, Software &amp; Expe</b>	\$ 15,000.00	\$ 15,000.00		\$ 10,000.00
<b>Copier Lease/Photocopying</b>	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	\$ 14,000.00
Equipment Maintenance				
Maintenance Contracts				
Repairs & Cleaning				
<b>Total Equipment Maintenanc</b>	\$ 1,200.00	\$ 1,200.00		\$ 1,500.00
Insurance				
Building				
Corporate				
Workers Compensation				
<b>Total Insurance</b>	\$ 4,000.00	\$ 4,000.00		\$ 4,500.00
<b>Office/Oper Supplies</b>	\$ 15,000.00	\$ 15,000.00		\$ 18,000.00
Prof. Development-Admin				
Food/Hotel				
Transportation/Travel				
Registration-Conference/Seminar				
<b>Total Prof. Development-Adm</b>	\$ 3,500.00	\$ 3,500.00		\$ 4,500.00
<b>Lease</b>	\$ 90,000.00	\$ 64,000.00	\$ (26,000.00)	\$ 64,000.00
Staff Expense				
Storage				
temporary help				
taxes				
Telecommunications				
800 Number				
Computer On-Line/DSL and email				\$ 7,500.00
Telephone				
<b>Total Telecommunications</b>	\$ 16,000.00	\$ 23,000.00	\$ 7,000.00	\$ 24,000.00
Utilities				
Electric				
Gas				
Water				
<b>Total Utilities</b>	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
<b>Total OFFICE MANAGEMENT</b>	\$ 180,200.00	\$ 163,200.00	\$ (17,000.00)	\$ 212,165.00
<b>COMMUNICATIONS &amp; MARKETING</b>				
Advertising				
Design & Prod. of Ad Campaign				
Print Ads-Leisure/Business				
Print ads-Meetings/Groups				
video prod				
<b>Total Advertising</b>	\$ 250,000.00	\$ 200,000.00	\$ (50,000.00)	\$ 250,000.00
Collateral Materials				
Media Kit				
Newsletter				
Other Collateral Materials				
Photographer				

**ALEXANDRIA CONVENTION VISITORS ASSOCIATION**  
**Budget FY 2003 (July 2002 - June 2003)**

	FY 2002 originally adopted by Board	FY 2002 with City Council's approved allocation	Difference	FY 2003 sent to City Mgr. Oct-01
Postage & Delivery				
Presentation equip & materials				
Printing				
<b>Total Collateral Materials</b>	\$ 200,000.00	\$ 179,000.00	\$ (21,000.00)	\$ 200,000.00
Dues/Subscriptions	\$ 7,000.00	\$ 7,000.00		\$ 7,500.00
Events	\$ 3,000.00	\$ 3,000.00		\$ 3,500.00
FAM Tours	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00
Film Production/Materials	under collateral			
Partnership Projects				
Civil War Trails				
Greater Wash. Tourism				
NVVC				
Partnership Projects - Other				
<b>Total Partnership Projects</b>	\$ 60,000.00	\$ 50,000.00	\$ (10,000.00)	\$ 60,000.00
Professional Development				
Conferences/Seminars				
Lodging & meals				
Travel Expenses				
<b>Total Professional Developm</b>	\$ 7,500.00	\$ 5,159.00	\$ (2,341.00)	\$ 7,500.00
Promotional Items	\$ 2,500.00	\$ 2,500.00		\$ 3,000.00
Research	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 5,000.00
Sales				
Booth Displays				
Direct Mail				
Exhibit Booth				
Lodging				
Meals, Expenses				
Sales Missions				
Trade Shows				
Travel Costs				
<b>Total Sales</b>	\$ 55,000.00	\$ 45,000.00	\$ (10,000.00)	\$ 55,000.00
Web Site	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00
<b>Total COMMUNICATIONS &amp; M</b>	\$ 617,500.00	\$ 524,159.00	\$ (93,341.00)	\$ 651,165.00
<b>VISITOR/MEMBER SERVICES</b>				
Annual Membership Meeting				
Board of Governors				
Brochure Display				
Gift Shop Investment				
Promotion for Visitors/Members				
Seminars				
Volunteer Awards				
Wall Displays				
<b>Total VISITOR/MEMBER SERV</b>	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)	\$ 26,250.00
<b>PROFESSIONAL FEES</b>				
Accountant				
Computer Specialist/Facilitator				
<b>Total PROFESSIONAL FEES</b>	\$ 9,500.00	\$ 8,500.00	\$ (1,000.00)	\$ 10,000.00
<b>Total Expense</b>	\$ 1,526,910.00	\$ 1,417,569.00	\$ (109,341.00)	\$ 1,635,973.00