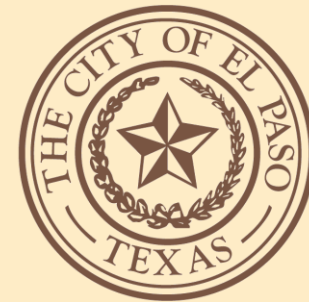


City of El Paso

FY2013 City Manager's Proposed Budget



El Paso Convention & Visitors Bureau
El Paso Convention & Performing Arts Centers

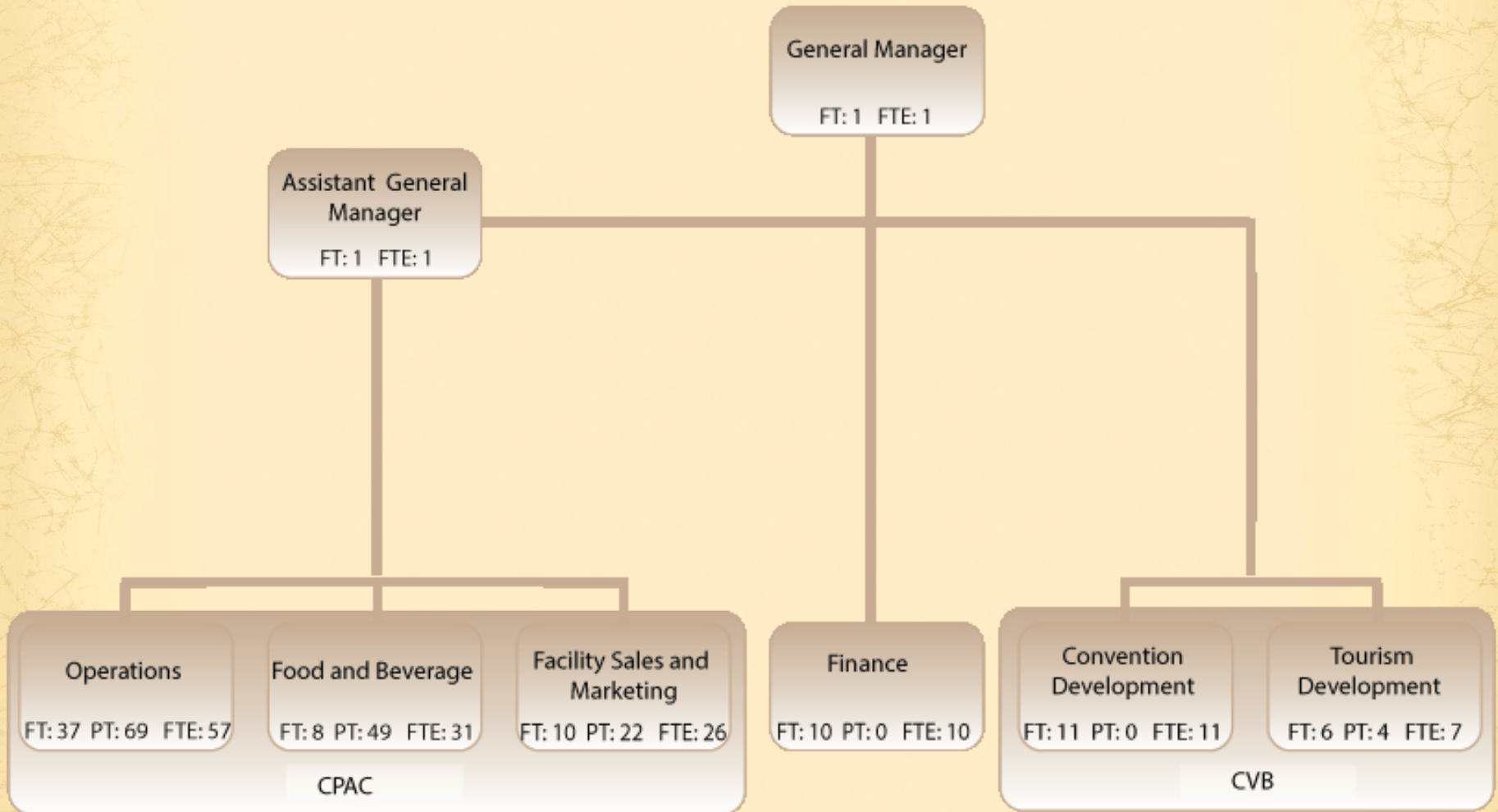
Mission Statement:

The mission of the El Paso Convention & Visitors Bureau and the El Paso Convention & Performing Arts Centers is to strengthen the economy of Greater El Paso by attracting individuals, families and groups to visit El Paso for business or pleasure, while providing consistently superior visitor services and delivering a pleasurable and memorable experience.

Additionally, we are committed to the continued development of the city's quality of life for area residents.



Organizational Chart



El Paso Convention & Visitors Bureau (CVB)

El Paso Convention & Performing Arts Centers (CPAC)

Destination Marketing – CVB

- Convention and Meetings Development
- Leisure and Business Tourism Development
- Convention Services
- Visitor Information Centers (Downtown, Airport, Fort Bliss)
- Film Commission

Facilities Operations and Marketing – CPAC

- Judson F. Williams Convention Center
- Abraham Chavez Theatre
- Plaza Theatre Performing Arts Centre
- McKelligon Canyon Amphitheatre and Pavilion
- Union Plaza Transit Terminal Garage
- Glory Road Transit Terminal Garage
- Food and Beverage Services – Savor El Paso



El Paso Convention & Visitors Bureau (CVB)

El Paso Convention & Performing Arts Centers (CPAC)

Performance Measures

- Increase HOT Revenue
- Increase Facility Revenues
- Reduce / Maintain Expenses
- Develop Theatre Patron Attendance
- Support Days of Use by Non-Profit Groups
- Optimize Quality of Services; Positive Client Feedback

Impact on Council's Strategic Plan

- Enhance Quality of Life for El Pasoans
- Facilitate Economic Growth and Employment
- Strategic Communications and Imaging
- Downtown Development

El Paso Convention & Visitors Bureau (CVB)

El Paso Convention & Performing Arts Centers (CPAC)

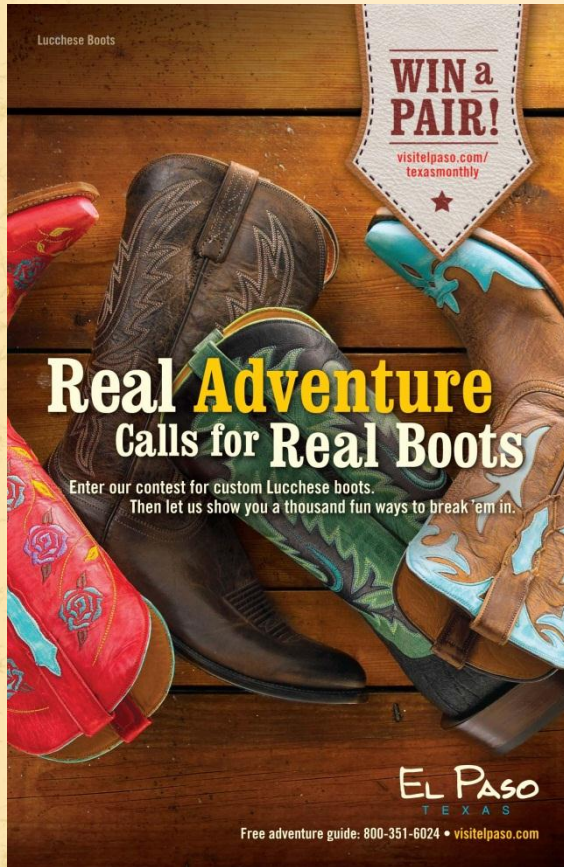
Objectives

- Direct the **Strategic Communications and Marketing Initiative**.
- Collaborate with the new **Development and Tourism Portfolio**
 - Focus on Tourism and Economic Development
 - Support Hotel Development and Downtown Development
 - Continue partnerships with Museum and Cultural Affairs Department (MCAD)
- Support actions recommended by the CVB commissioned white paper to **address Convention Activity and Convention Hotel development**
- Remain poised for a greatly changing landscape with **AAA Stadium Development and Quality of Life Projects**.
- Focus on **Downtown and McKelligon Canyon Events** to include free programming.
- Continue to **develop convention and meeting activity** while adopting a key role in **sporting event and tournament activity**.

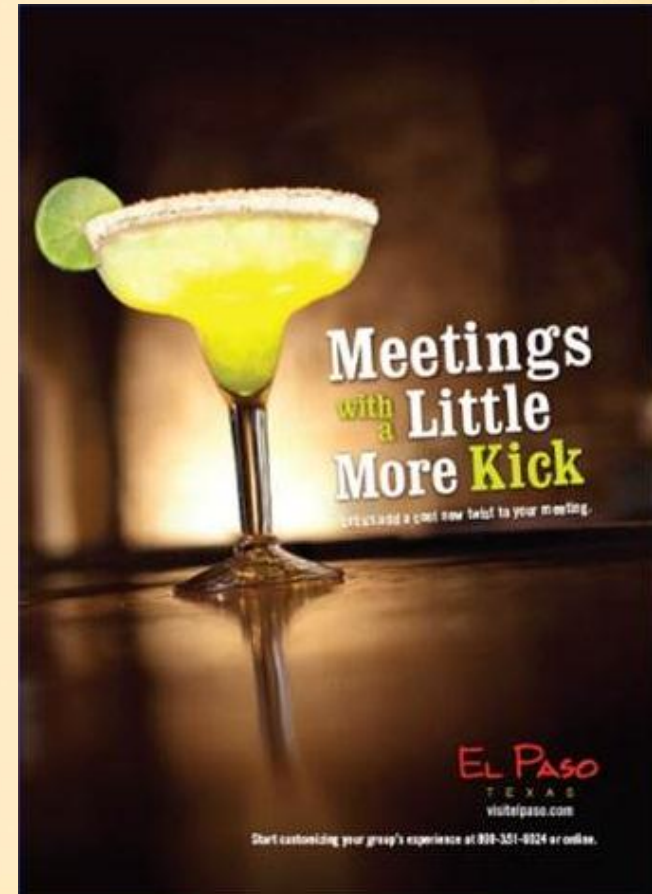
Convention & Tourism Highlights

- El Paso's hotel occupancy averages **64%** YTD surpassing the state's average of **61.8%** YTD and the national average of **59.1%**.
- El Paso's revenues in lodging for 2011 of **\$157,652,834** surpassed the record-setting level of 2008, El Paso's highest revenue year.
- **2.3 million visitors** come to El Paso each year, helping to pump **\$1.5 billion** into the local economy.
- Each visitor spends an average of **\$180** per day in El Paso, **39%** more than the state average.
- El Paso employs **12,500** people in the hospitality industry.
- Secured **38** convention/tournament bookings for future years resulting in **13,588** in attendance and **12,700** room nights not including the 2015 United States Bowling Congress Open Championships which will contribute **100,000** in attendance and an additional **60,000** room nights.

Real Adventure Seen In...



Southwest Spirit
Texas Monthly
Texas Parks & Wildlife
Texas Highways
True West
Bliss Now!
Meetings and Conventions
Rejuvenate
Texas Meetings and Events
Sun Bowl Fan Guide
Meeting Planners Guide
El Heraldo de Chihuahua
El Diario de Chihuahua
Enfiestate



Advertising Highlights

Ramped up advertising efforts in the **Albuquerque** market. Ads featuring opportunities to win free tickets and weekend getaways ran in The Albuquerque Journal, ABQ the Magazine and the Alibi Weekly.



Historic Plaza Theatre

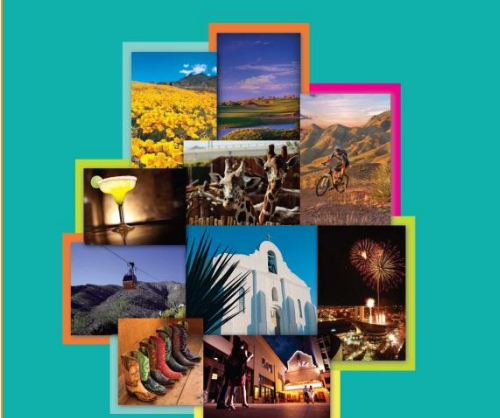
Win a Film Festival Weekend!

Plaza Classic Film Festival August 2-12

You'll enjoy a weekend at the world's largest classic film festival with VIP tickets, a luxurious hotel stay and great dining for two.


ENTER AT
visitelpaso.com/abqmag

EL PASO TEXAS



It's Time for Summer Fun in El Paso

SUMMER GUIDE 2012



Salt in the City

Win a swingin' downtown weekend and tickets to "The Rat Pack is Back" at visitelpaso.com/abqmag

EL PASO TEXAS
visitelpaso.com

APRIL

Magnifico México: 20th Century Modern Masterworks
 Paintings and drawings by Diego Rivera and other masters.
 Through May 27
 El Paso Museum of Art
elpasomuseum.org

Straight No Chaser
 Young, funny & charming, street-corner harmony is brand new again.
 April 5 • 7:30 p.m.
 The Plaza Theatre
visitelpaso.com

Mamma Mia!
 ABBA's timeless songs propel this tale of love, laughter and friendship.
 April 10 & 11 • 7:30 p.m.
 The Plaza Theatre
visitelpaso.com

MAY

The Rat Pack is Back
 A re-creation of Frank, Dean, Sammy and Joey, back when their Vegas act taught the world to swing.
 May 5 • 2 p.m. & 8 p.m.
 The Plaza Theatre
visitelpaso.com



10 Years rocks the crowd at the 2011 StreetFest

Summer's Biggest Party is 300 Miles South!

WIN A VIP PARTY EXPERIENCE!

Win 2 tickets to two VIP shows, a one-night hotel stay and a \$50 gift card to a premium local experience. visitelpaso.com/streetfest

Dance across Downtown to live music from five outdoor stages, and there are a sky full of fireworks, sizzle the cool summer night. It's the biggest summer block party in the Southwest, with more than a hundred booths, a children's carnival and nonstop fun. Festivities will run from 2P through 2A from 6p.m. - 1 a.m. each night at 1 Civic Center Plaza.

HEADLINERS:
 Friday, 8/28: Theory of a Deadman, Filter, Saliva
 Saturday, 8/29: Kansas, 3OC, Candlebox

Tickets available at ticketmaster.com

EL PASO TEXAS
visitelpaso.com
 Free adventure guide: 800-351-6024



Plenty of Kicks

Summer two-steps in with great ways to party.

Indie Music Fills Downtown
 Artists from across the U.S. and Mexico headline a 30-act, five-block dance party as the city finds its groove for **Neon Desert Music Festival**. From Moby's dance-floor anthems to the electric chaos of Sparta, you'll feel the pulse of thousands dancing on May 26. Check out neondesertmusicfestival.com.

Fresh Air and Hot Beats
 Get both every Friday afternoon at 5:30 p.m. at **Alfresco! Fridays** in Arts Festival Plaza Downtown (alfrescofridays.com). The band lineup changes weekly, but the great food, cold drinks, relaxed vibe and free admission do not. It's our 10th year of laid-back Fridays, and it runs through September.

A Fireworks Weekend
 The city's annual midsummer bash sprawls across Downtown for two days and nights, June 29 and 30. Street vendors, food booths, fireworks and four stages of live music make **KLAQ's Downtown Street Fest** worth driving down for. KLAQ.com and ticketmaster.com

EL PASO TEXAS
visitelpaso.com/abqmag

Free adventure guide: 800-351-6024

Advertising Highlights

Partnered with a well-respected agency in Mexico, Atmosfera Productions to launch a full ad campaign in Chihuahua.

“**El Paso es Tuyo**” was crafted to encourage families and groups of friends to spend their weekends and holidays in El Paso.



VEN, COMPRA
DIVIÉRTETE
Y DESCANSA

El Paso
es 
tuyo

visitaelpaso.com



VEN, COMPRA
DIVIÉRTETE
Y DESCANSA

El Paso
es 
tuyo

visitaelpaso.com



EL PASO
Oficina de Turismo y Visitantes



Advertising Highlights

Launched a geographically targeted **digital advertising campaign** that reached audiences in Texas, New Mexico, Arizona and Chicago. We are guaranteed **1 million impressions per month**.

El Paso TEXAS visitelpaso.com

WIN CUSTOM LUCCHESE BOOTS
We have a thousand ways to break 'em in

Follow @thedailybeast

THE DAILY BEAST

MURDOCH

Rebekah Brooks's Latest Pickle in N Corp. Investigation

Rupert Murdoch's former deputy was back at a police station answering her bail. This time, Mike Giglio reports, she was about payments to government officials.

In 2003, Rupert Murdoch's then-star editor Rebekah Brooks made a appearance before Parliament, in which she **boldly admitted** that her paid police for information in the past. Brooks's comments are now haunt her. Last month, a wave of arrests shook Murdoch's flagship *Sun*—which Brooks was editing at the time of her 2003 testimony, for editing *News of the World*—as part of an investigation into whether she paid police. After the arrests, lead phone-hacking investigator Sue A denounced a "culture" of illegal payments at *The Sun* to the Leveson is now examining the troublesome relationship between the British country's public officials.

El Paso TEXAS visitelpaso.com

WIN CUSTOM LUCCHESE BOOTS
We have a thousand ways to break 'em in

movie tickets.com

GET MOVIE SHOWTIMES & TICKETS

ENTER YOUR LOCATION

CHOOSE YOUR MOVIE

YOUR FAVORITES > SIGN IN

EX3D EYEWEAR

PERFORMANCE VERSATILITY COMFORT

NOW AVAILABLE: EX3D Eyewear!

Here's why you should ditch the pair you got at the movie theater...

SEARCH FOR RealD ENABLED THEATERS

3D MOVIES

Dr. Seuss' The Lorax 3D

John Carter in Disney Digital 3D

Journey 2: The Mysterious Island 3D

Wrath of the Titans 3D

WIN CUSTOM LUCCHESE BOOTS

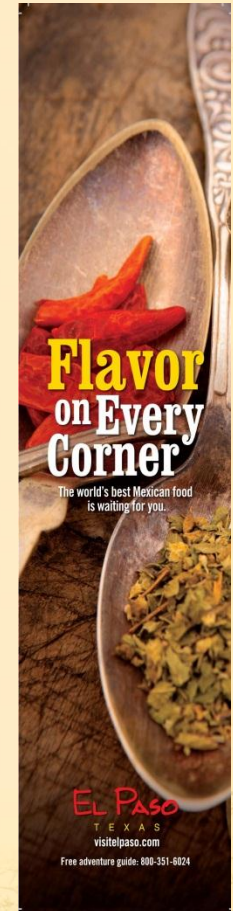
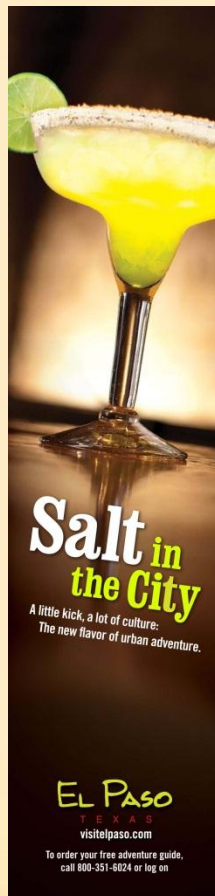
BUY TICKETS NOW

CLICK FOR SOUND

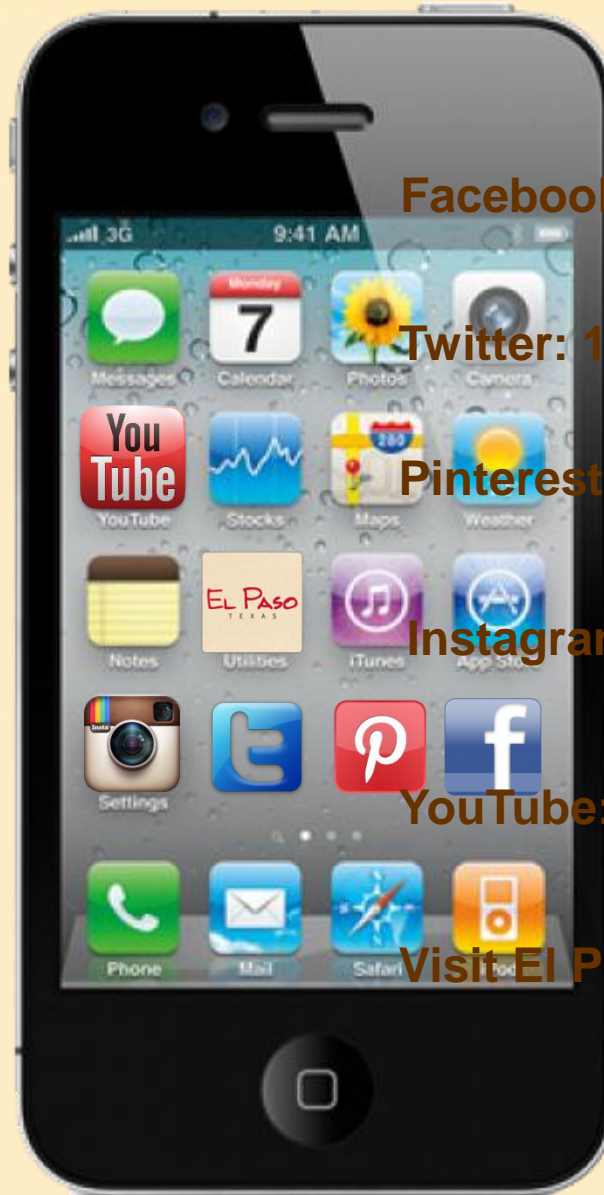
"IRRESISTIBLE"

Advertising Highlights

The El Paso CVB's "Real Adventure" Ad Campaign received five **prestigious awards**, to include a Silver Adrian Award from Hospitality Sales & Marketing Association International (HSMIAI). This competition recognizes **the best in tourism advertising** around the world.



Digital and Social Media Efforts



Facebook: 6,000+ likes

Twitter: 1,532 followers

Pinterest: 167 Pins

Instagram: 114 Followers

YouTube: 1,000 views/month

Visit El Paso App: 2263 downloads



Convention & Performing Arts Facilities Highlights

Venue Attendance

- Performance venues **attendance up 19%** over prior year (Abraham Chavez and Plaza Theaters and McKelligon Canyon Amphitheater).
- *Pollstar*, the leading entertainment publication, ranked The **Plaza Theatre 58th** in the 2012 **Worldwide** Mid-Year Top 100 Theatre Venues.

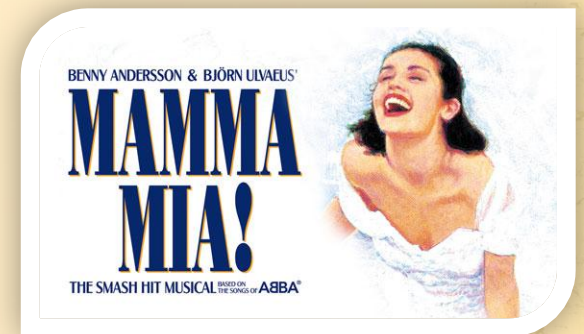


Economic Impact

- Per Diem spent by incoming cast/crew totals **\$186,113.**
- Hotel room nights for cast/crew totals **2,160.**
- **\$602,000** has been spent in local advertisement to promote incoming events.

Attendance Highlights

- The **El Paso Convention Center**
 - El Paso ComicCon: **6,809** in September 2011
 - The Christmas Fair: **11,826** in November 2011
 - Generation 2000: **6,045** in March 2012
 - Clint ISD graduation: **6,885** in June 2012
- The **Abraham Chavez Theatre**
 - Disney Live: **9,243** in September 2011
 - Kevin Hart: **5,000** in March 2012
 - Sesame Street: **7,836** in April 2012
- The **Plaza Theatre**
 - West Side Story: **4,413** in October 2011
 - Mamma Mia!: **3,549** in April 2012
 - Kids Excel: **4,973** in May 2012





WICKED at the Plaza Theatre

Attracted **29,780** Patrons

- Gross: **\$2,373,451.75**
- **16** Performances
- Per Diem spent by cast/crew totaled **\$148,352**
- **\$173,344.52** was spent on advertising
- Single ***largest grossing*** Broadway event in El Paso's history

A NEW MUSICAL
WICKED
THE UNTOLD STORY OF THE WITCHES OF OZ
February 1 - 12, 2012

THE EMERALD GARDEN

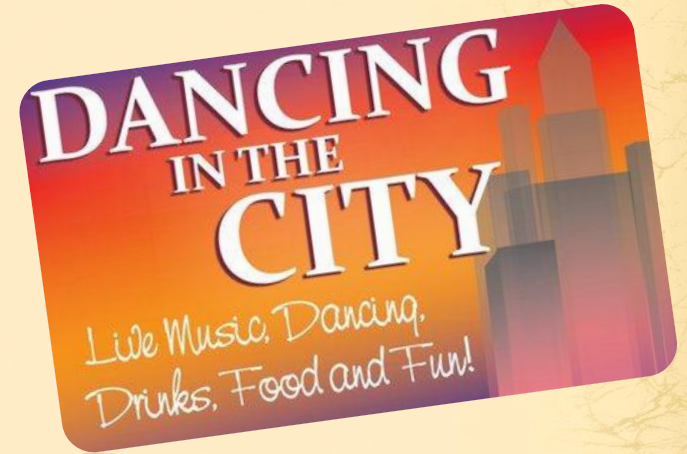


- Total guests: 1,019
- Gross: \$49,600
- Huge success, rave reviews

Summer Entertainment Highlights



- **Alfresco** 10th anniversary
- Later start time based on patron input.



- **Dancing in the City** is now a free event for all ages to enjoy.



- **Street Festival** hosted their largest car show to date with over 170 vehicles displayed.
- Overall attendance was **16,979** for the 2 day festival.

Summer Entertainment In The Canyon



- **VIVA! El Paso** is celebrating 35 years this season.



- **Movies in the Canyon** welcomed **16,466** patrons for **free movies** fall of 2011.



- **Cool Canyon Nights** in its 2nd season has been a huge success; attendance is projected over **13,300**.



Department Specific Budget Highlights

Variations/Changes from FY12 Adopted

- HOT Revenue Projection increased \$700,000 from FY11/12
- Increased Facility Revenue- \$150,000
- Projected use of Fund Balance - \$363,333
- Debt Service / Capital Projects Reserve Fund Increase \$250,000

Reason for Changes: Factors, Budgetary Impact

- Increase in Hotel Occupancy Gross Revenue
- Projecting increased facility use resulting in greater revenues
 - Facility Rental Revenue- \$112,000
 - Parking and Ancillary Revenue- \$38,000
- Increase in City Personnel Services- \$4,258
- Increase in overall Operating Expenses- \$328,372
- HOT Fund Balance continues to be used as a source of funding for special projects: 380 Agreement – DoubleTree Hotel, Project KickstArt, USBC

Hotel Occupancy Tax (HOT)

15.5% tax added to every hotel room night charge in City

6%

State of Texas

2.5%

County of El Paso

7%

City of El Paso

2.5% Debt Service / Capital Funds

3% CVB / CPAC / MCAD Operations

1.5% Dedicated to CVB



FY13 City 7% Hotel Occupancy Tax (HOT)

***Basis Point Value \$1,310,000 per point**

Total HOT Funding \$9,170,000

HOT Revenue Allocation:

Debt Service/Capital \$3,275,000

MCAD \$1,136,975

City Personnel Services \$70,193

380 Agreement \$135,000

CPAC \$1,379,189

CVB \$3,173,643

HOT Fund Balance Allocation:

380 Agreement \$80,000

USBC \$133,333

Strategic Communications \$150,000

***FY2013 Basis Point Value of \$1,310,000 is a 8% increase from FY2012**

El Paso CVB and El Paso CPAC

Division/Program	FY13 Revenue / Expense FY2012 Adopted	FY2013 Proposed	% Change +inc/- (dec)
HOT Revenue	8,470,000	9,170,000	8%
CPAC Facility Generated Revenue	4,350,000	4,500,000	3%
HOT Fund Balance Use	495,550	363,333	(27%)
Total Revenue	13,315,550	14,033,333	5%
CVB Operating Expense	3,028,713	3,173,643	5%
CPAC Operating Expense	5,698,927	5,879,189	3%
Debt Service / Capital	3,025,000	3,275,000	8%
City Personnel Services	65,935	70,193	6%
MCAD Allocation	1,136,975	1,136,975	0%
USBC		133,333	100%
Strategic Communications		150,000	100%
380 Agreement	360,000	215,000	(40)%
Total Expenditures	13,315,555	14,033,333	5%

Convention & Performing Arts Centers (CPAC)

Estimated Revenue Sources

Estimated Revenue	FY2012	FY2013	% increase (decrease)
Parking Fee Revenue	\$ 750,000	\$ 813,000	8%
Facility Rent	\$ 859,000	\$ 971,000	13%
Catering/Concessions	\$ 1,950,000	\$1,815,000	(7)%
Ancillary	\$ 791,000	\$ 901,000	14%
Estimated Revenue	\$ 4,350,000	\$4,500,000	3%



Questions / Comments

