



Board of Directors Meeting: Feb. 28, 2022





Call to Order





JEFFERSON

The name Jefferson School has a long association with African American education in Charlottesville. It was first used in the 1860s in a Freedmen's Bureau school and then for a public grade school by 1894. Jefferson High School for blacks, an early accredited black high school in Virginia. The facility became Jefferson Elementary School in 1951. In 1958, some current and former Jefferson students requested transfers to two white schools. The state closed the two white schools. Their reopening in 1959 began the process of desegregation in Charlottesville. Jefferson School housed many different educational programs after integrating in 1965.

REPRODUCTION BY WATKINS BELLINGER, 2006

AFRICAN-AMERICAN HERITAGE CENTER

Historic Attractions Presentation – Andrea Douglas





Election of Officers

- Current Chair: Roger Johnson
- Current Vice Chair: Chris Engel
- Secretary: The Executive Director of the CACVB, or their designee, shall serve as the Secretary of the Board. The Secretary shall record the minutes of all CACVB Executive Board meetings.



Establish Meeting Schedule

- 18 April 2022 at 2 p.m.
- 27 June 2022 at 2 p.m.
- 22 August 2022 at 2 p.m.
- 24 October 2022 at 2 p.m.
- 19 December 2022 at 2 p.m.
- 27 February 2023 at 2 p.m.

Charlottesville

ALBEMARLE COUNTY, VIRGINIA



Rules & Procedures

- Opportunity to propose or update any Rules & Procedures



Consent Agenda

- Approval of Previous Meeting Minutes
- Financial Statement
- Updated By-laws



Budget Presentation



Budget Outline

- Comparison of revenues for FY2022 (now) and FY2023 (next year)
- Fund balance proposal for FY2022 (amount needed to spend prior to next fiscal)
- FY2023 budget overview (for vote at an upcoming meeting)
- Marketing budget timeline (to review revenue streams)
- VTC – ARPA pass through funding (already determined by City/County for spend through CACVB)

REVENUES	2023 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	\$1,553,129

CACVB FY2022 Fund Balance Request*

Vendor	Estimate
The Local Palate	\$200,000
Wine Enthusiast	\$100,000
Meredith Media (Travel + Leisure/Food & Wine)	\$200,000
	\$500,000

*Subject to BOS appropriation approval

EXPENDITURES	2023 Budget
Salary and Benefit Total	734,282
Expenditures - Marketing Related	
Advertising/Marketing	\$742,000
Website Development	\$30,000
Printing/Duplicating	\$21,000
Postage	\$8,000
Research	\$23,000
Non-Local Travel	\$25,000
Dues/Subscriptions	\$6,000
Telephone	\$6,500
Cell Phone Stipend	\$500
Fuel for Vans	\$4,000
Repairs for Vans	\$6,400

Expenditures - Administrative

Insurance Liability	\$6,000
Equipment Rental	\$2,500
Building Lease	28,000
Education/Training	20,000
Local Travel (Mileage)	2,000
I.T. Infrastructure	9,843
Office Supplies	4,000
Meals	2,000
Other Contractual Services	4,000
Comp Software (Non-Cap)	3,000
Furniture	2,000
Machinery	1,500
Professional Services	11,000
GF Admin Charges	26,338
TOTAL	1,728,863
VTC ARPA	560,000
Remaining Fund Balance FY23 (Pre-Audit)	27,000

Budget Types	7/2021	9/2021	11/2021	1/2022	3/2022	5/2022	7/2022	9/2022	11/2022	1/2023	3/2023	5/2023	7/2023	9/2023	11/2023	12/2023		
FY 2022 Budget	Marketing: \$554,000																	
FY 2022 Fund Balance					\$500,000													
FY 2023 Budget							\$347,000											
FY 2023 Fund Balance							\$400,000											
VTC ARPA					\$660,000													
FY 2024													FY 2024: Unknown					

Marketing Budget Timeline

Fund balance restricted to Marketing

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



Director's Report



CACVB Organizational Chart



CACVB Consultants and Support

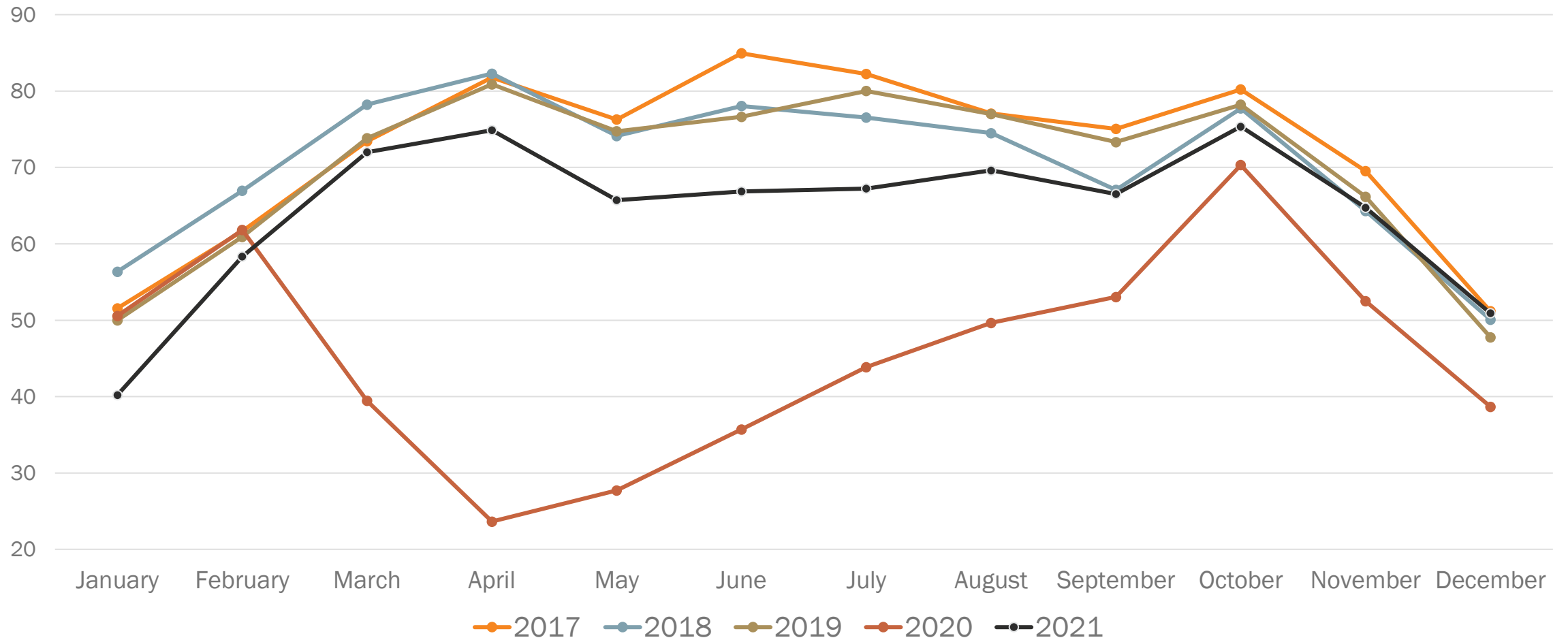
- Kathleen Capshaw, Graphic Designer
- Ben Lolli, Videographer
- Talia Salem, Inclusive Marketing Expert
- Sophia Hyder Hock, DEI Tourism Expert
- Matthew Chambers, Marketing
- Scott Hamler, Discover Black Cville Social Media
- Discover Black Cville Steering Committee: Olivia Branch, Edward Brooks, Philip Cobbs, Andrea Douglas, Jawara King, Reggie Leonard and Gayle Jessup White



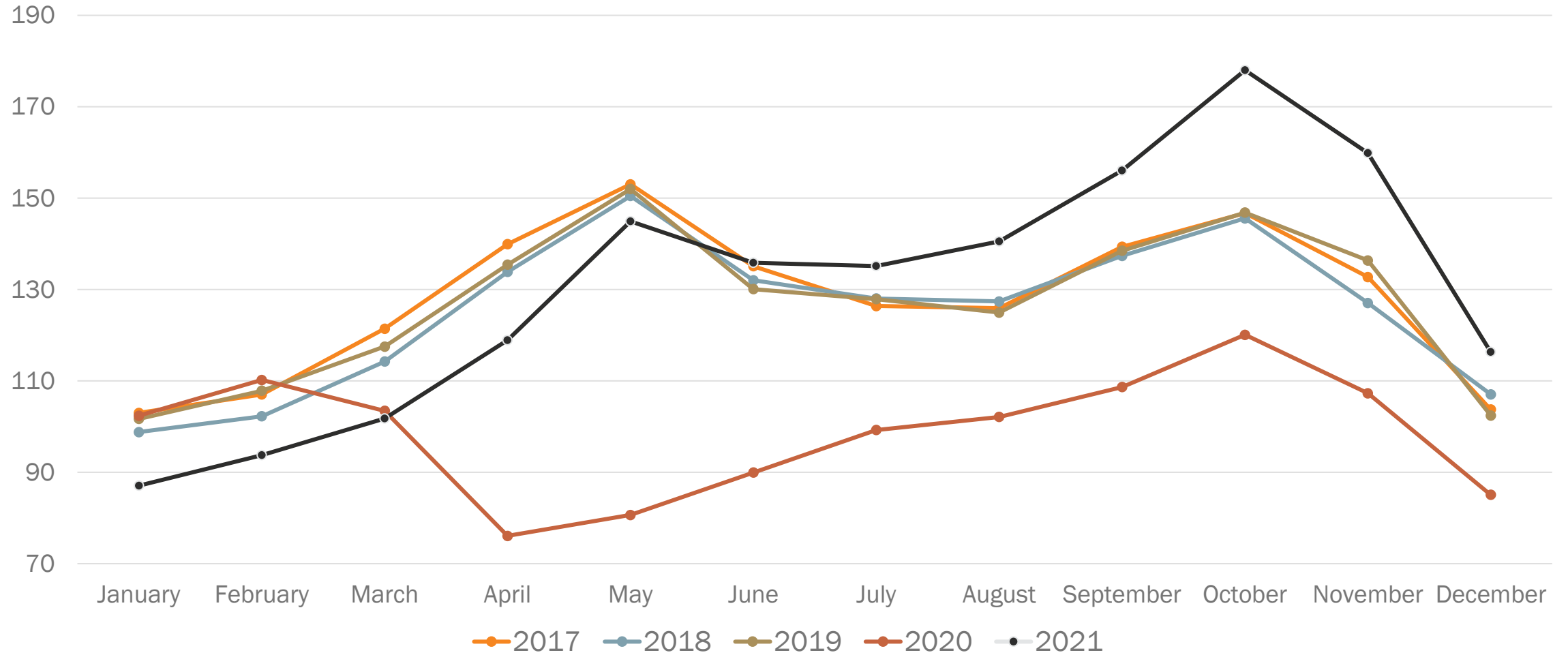
Highlights

- Hosted Tourism for All workshops and Group Sales webinar
- Joined IX Art Park Foundation Advisory Board
- Joined planning committee for Travel Unity's Southeast Conference in GA
- Discover Black Cville steering committee meetings to discuss national launch March 26 at Vibe Fest and other initiatives
- Participated in Chamber of Commerce's Hospitality Roundtable
- Arts collaborative meeting up planning

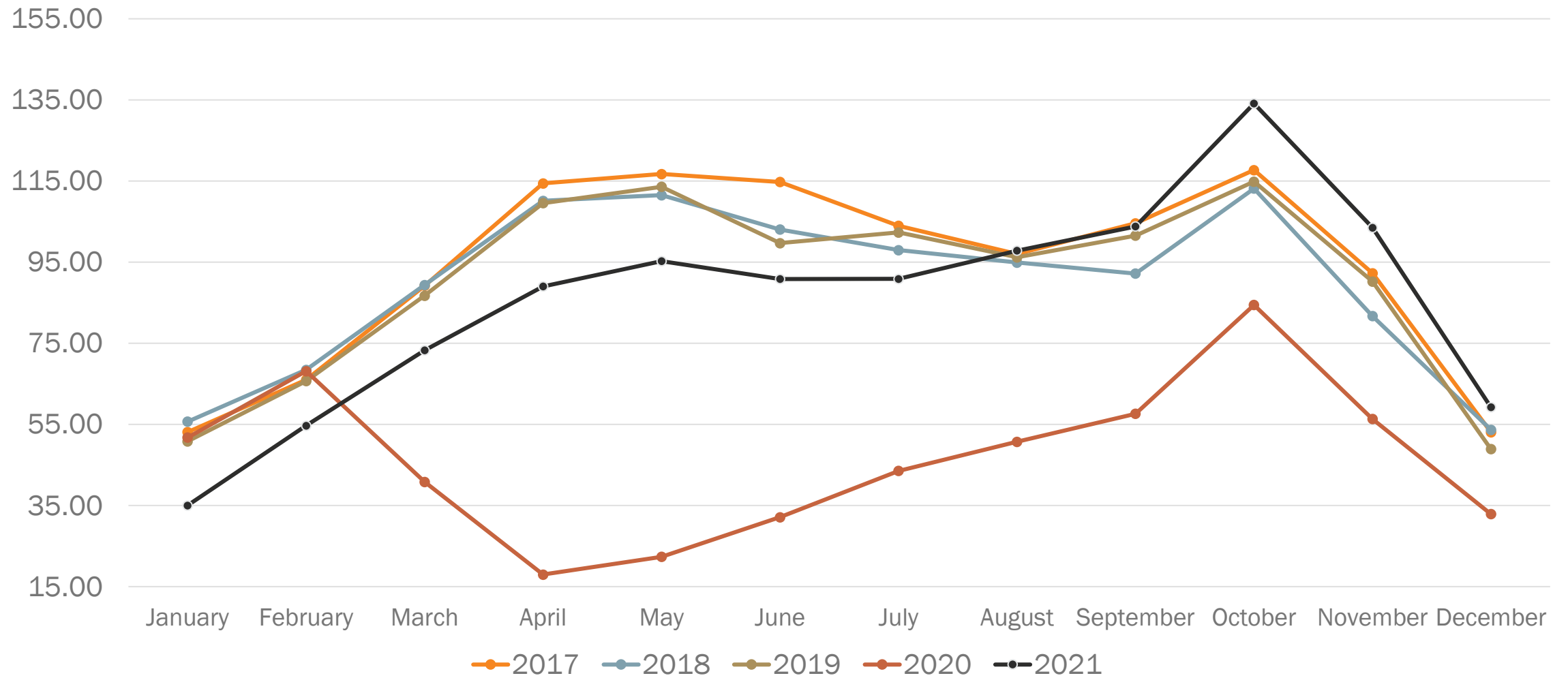
Hotel Occupancy Rates



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

Total
Travelers

62,801

Total Nights

\$
12,042,202

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.

CACVB Sales Efforts

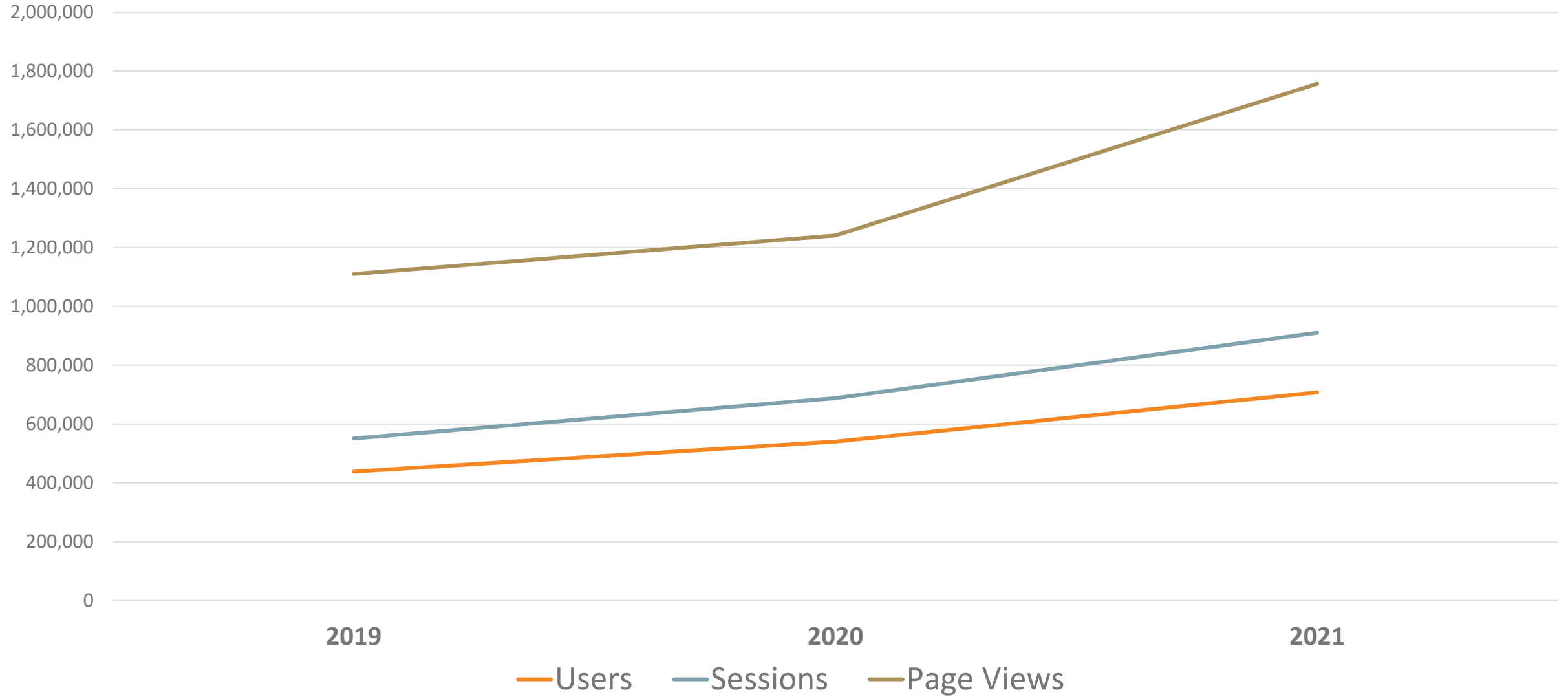
- Attended ABA Marketplace Grapevine, TX – 18 mutual appointments with group tour operators
- Worked with Group Tour operator to secure Monticello tickets for 2 groups coming March 2022
- Received and distributed 6 RFPs and Leads
- Secured 2 group bookings
- Met with 6 hotel, attraction, winery, and BNB partners
- Hosted 2 FAM Tours – LOVE, Lynchburg Tours & Receptive Services, LLC and new Clarion Pointe Regional Director of Sales
- Worked with and creative 3 different group tour itineraries for 3 tour companies
- Monthly SGMP and VSAE meetings in Richmond, VA
- Site visit new Holiday Inn Express and Suites Pantops and provided welcome bags for their first group meeting
- Provided welcome bags for the PATA Wheelchair Games
- Worked with Kappa Sigma Fraternity to secure hotel contracts for 2023 event
- Met with UVA Cross Country to plan NCAA 2023 championships and prior events
- Hosted 2022 Sales Strategy meeting with local hotel partners



Marketing and Public Relations Update



Website Visitation Trends (2019 – 2021)



CACVB Marketing Efforts

- **Website relaunched in December with new web vendor, Tempest**
 - Website advertising program has been launched with Destination Signals, a subsidiary of Tempest
 - Major overhaul of website content (copy/imagery/video) continues
 - Development of a new industry partner Extranet
- **Multiple major advertising campaigns underway, or upcoming including:**
 - Travel + Leisure
 - Food & Wine
 - WJLA-TV (*Good Morning Washington on ABC7*)
 - Blue Ridge Outdoors
 - Northern Virginia Magazine
 - Virginia Living
 - Search engine marketing (Vendor now secured through a competitive RFP process)
 - Wine Enthusiast (to launch later this spring)
 - The Local Palate (to launch later this spring)

Discover Black Cville – National Rollout



- Discover Black Cville national rollout to take place on March 26 at IX Art Park in partnership with VibeFest
- A mural will be unveiled in addition to a Discover Black Cville Trail/digital passport
- Travel writers/influencers will be invited to generate media coverage

Travel + Leisure Dedicated E-Newsletter

TRAVEL+
LEISURE

Charlottesville
ALBEMARLE, VIRGINIA

Dear Travel + Leisure subscriber:

We're always searching for special offers to benefit Travel + Leisure subscribers. Here's an offer from one of our partners that we thought might interest you.



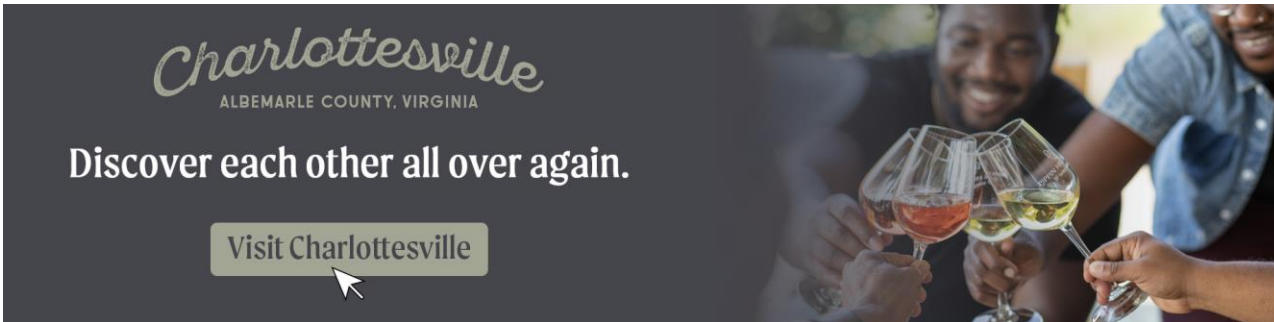
Explore the Monticello Wine Trail With This Digital Passport

Experience the beauty of central Virginia wine country by exploring the Monticello Wine Trail! All within 25 miles of Charlottesville, this active group of 40+ wineries produces wines of national and international acclaim. The Monticello Wine Trail Passport makes it easy to find wineries and track your visits. A special wine glass will be waiting for you at the 10th winery you visit!

[LEARN MORE](#)

- Dedicated e-newsletter blasts to Travel + Leisure's opt-in subscribers
- First e-newsletter blast received a 39.1% open rate (a performance 63% above publisher's benchmark)

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

WJLA-TV (Washington, D.C.)



- Hosted WJLA-TV for a “Road Trippin’” segment to air on *Good Morning Washington*
- A portion of *Good Morning Washington* was hosted live from Charlottesville & Albemarle County on January 27

CACVB Public Relations Efforts

- Secured several media placements in the past few months to include the following:
 - **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](#)

Marketing Savings Analysis

- Creative agency costs would have been **\$93,331** (July 2021 – January 2022)
 - These costs would have included graphic design, videography, photography, media buying and media placements
- FY22 graphic design/videography/photography costs to date: **\$11,951.25**
- All media buys/placements are made in-house, with exception of paid search
- Total savings to date (through January 31): **\$81,379.75**
- **100% of the savings are invested back into promoting the destination through advertising**

Mobile Visitor Centers

Annual Evaluation



Visitor Services Requests

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	

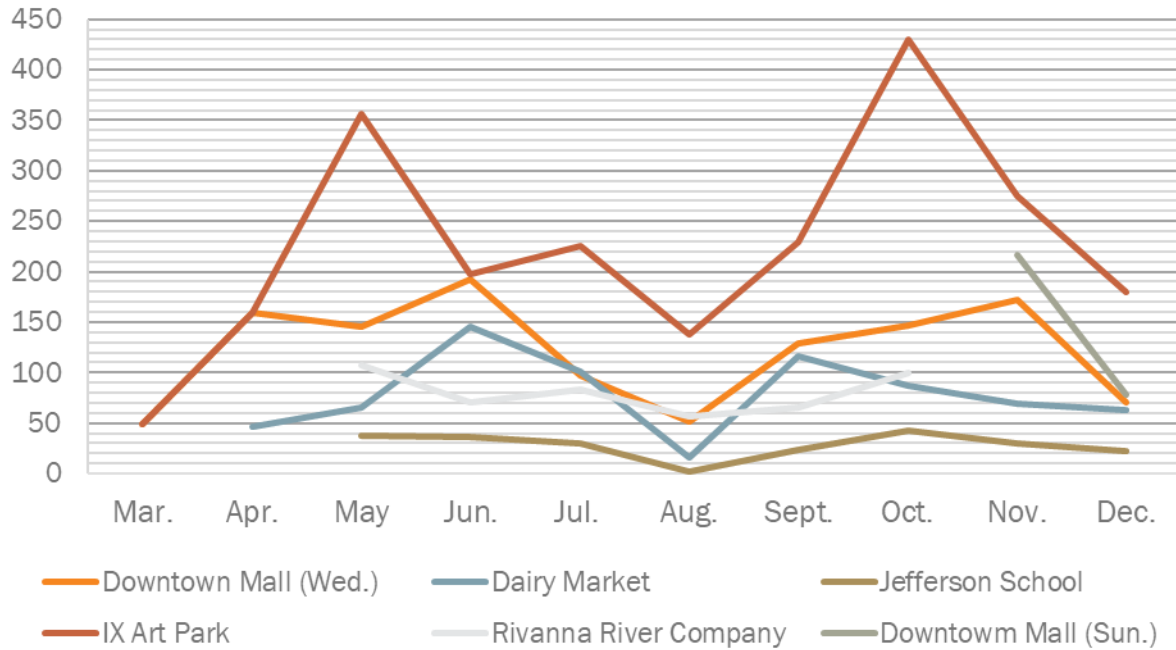
Mobile Visitor Center Locations Performance

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

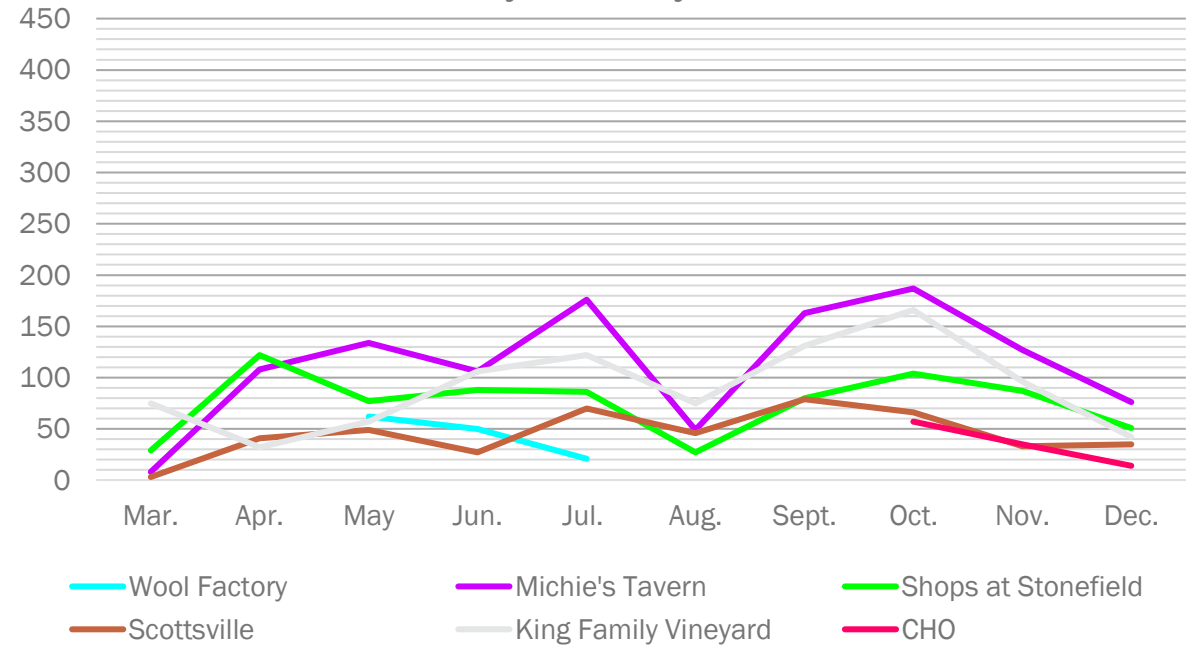
Location by Highest Tabling
1. Kings Family Vineyard (37)
2. Michie's Tavern (35)
3. Shops at Stonefield (34)
4. IX Art Park (32)
5. Downtown Mall (Wed.) (30)
5. Dairy Market (30)
6. Scottsville (28)
7. Jefferson School (28)
8. Rivanna River Co. (25)
9. Wool Factory (10)
9. CHO (10)
10. Downtown Mall (Sun.) (5)

MVC Location Trends

City Sites by Month



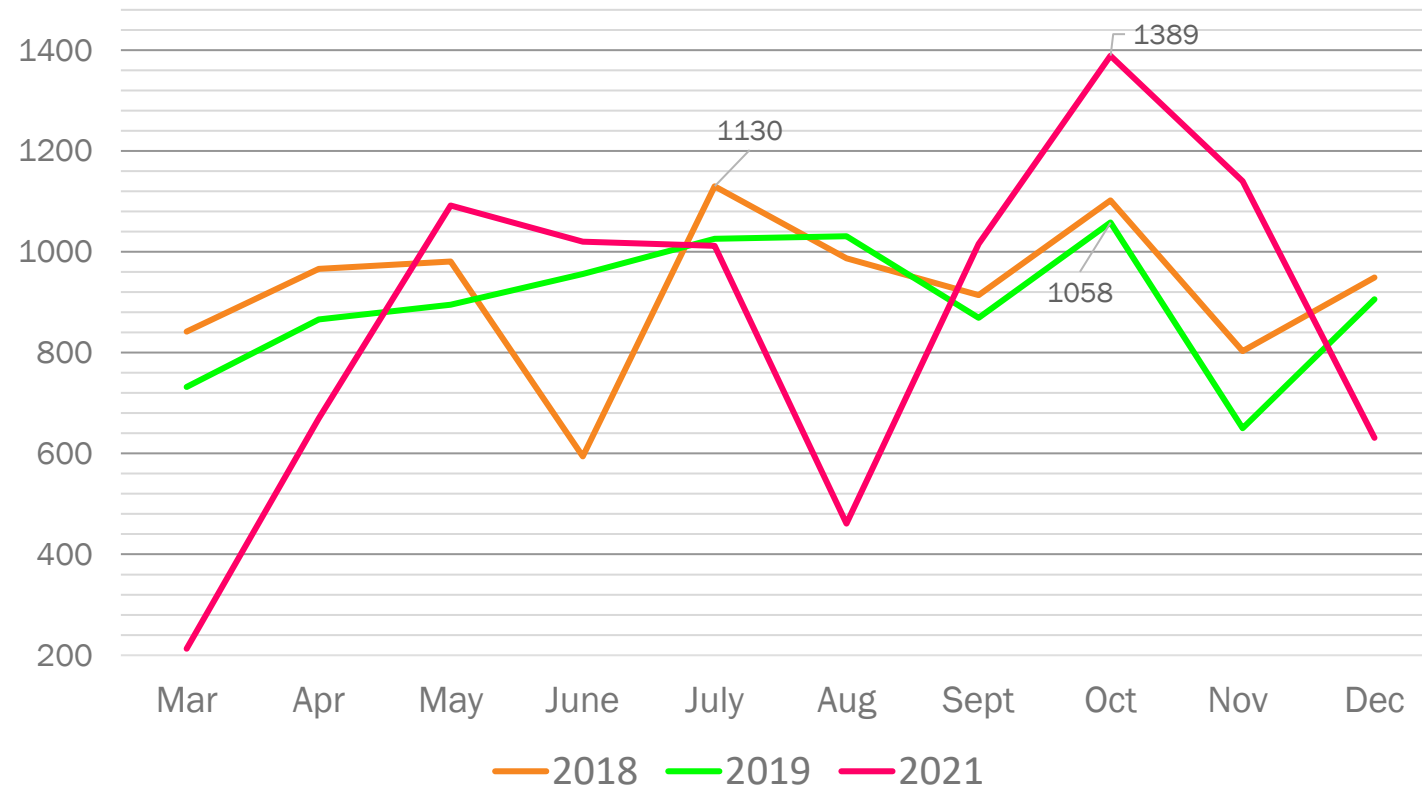
County Sites by Month



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

MVC Visitor Trends per Hour

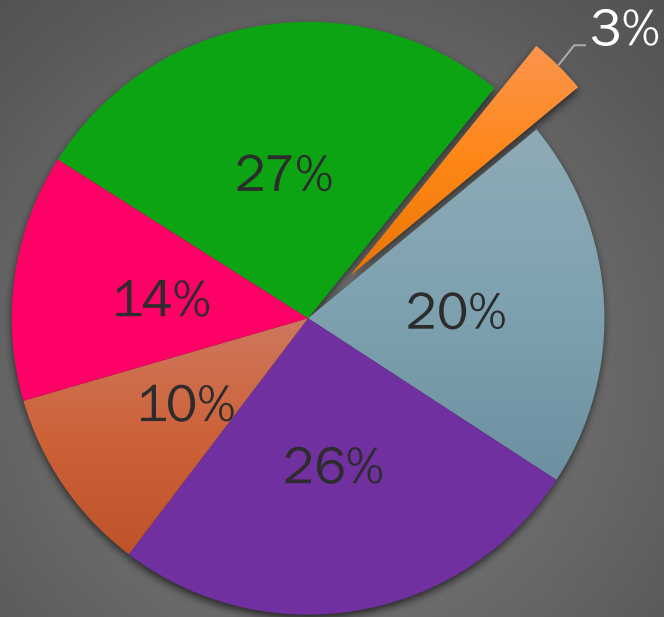
"Clicker" Totals by Year (All Locals)



2021 Season: 8,642
2019 Season: 8,989
2018 Season: 9,268

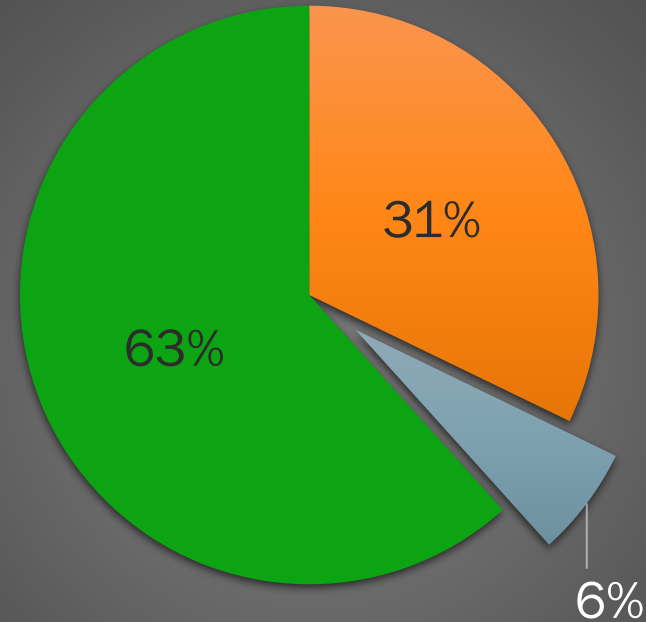
MVC Visitor Data

Neighborhoods



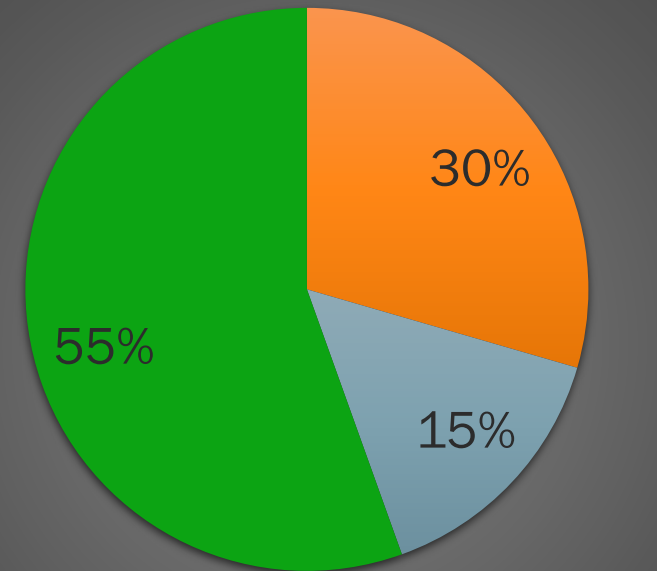
- Belmont
- Crozet
- Downtown
- Midtown/Preston/Rose Hill

Lifestyle



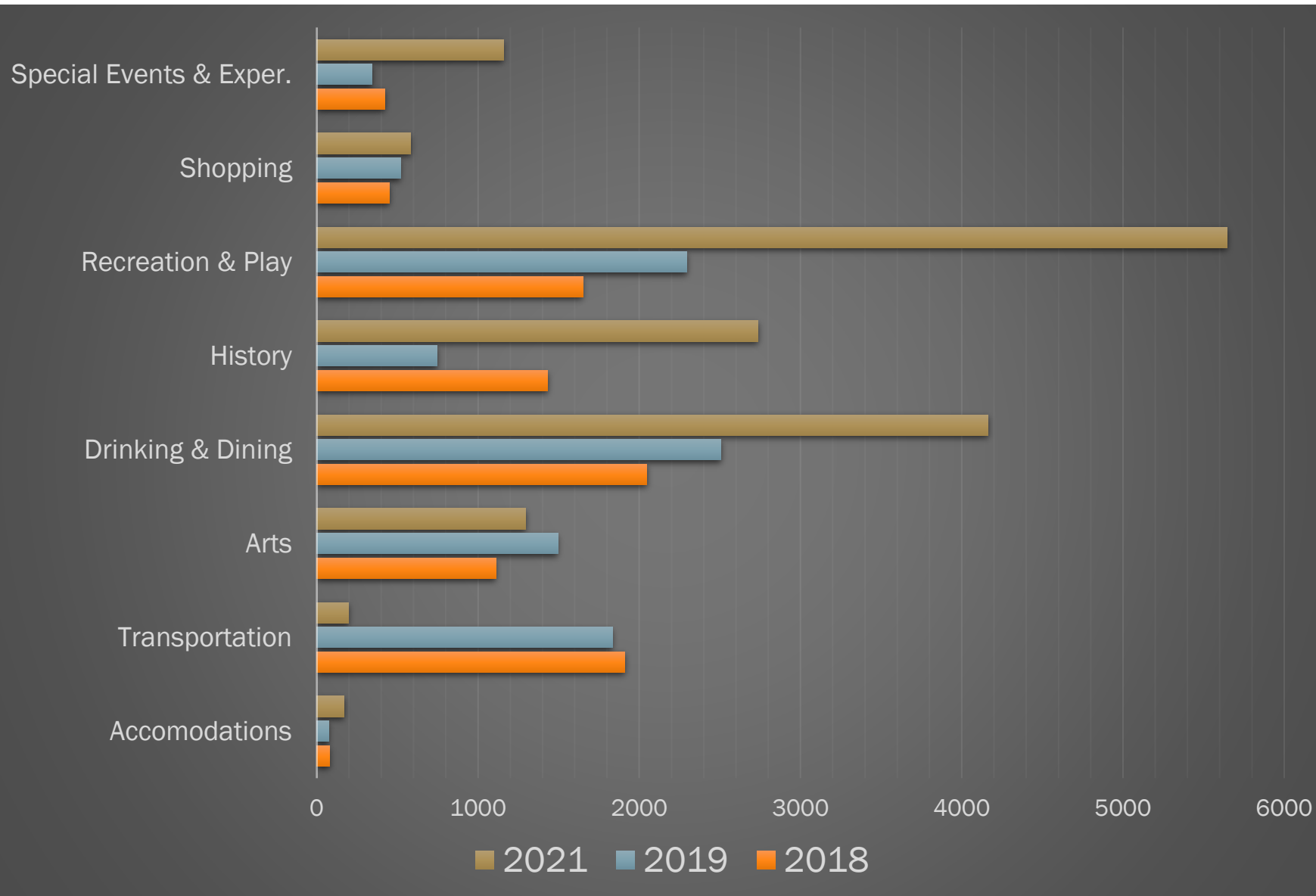
- Family Friendly
- Pet Friendly
- Relocation

Stays



- Day Trip
- Overnight
- Multiple Overnights

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*

Words From Our Partners

“We love having the CACVB Mobile Visitor Center at Michie Tavern weekly. They offer a valuable service to our customers, and it encourages them to stay longer in the area. The staff is both professional and friendly. It is a partnership we have thoroughly enjoyed.”

*Gregory MacDonald, Owner
Michie Tavern*

Visitor Services Goals

- Advance the visitor experience by ensuring all visitors feel welcomed, valued, and informed
- Enable greater discovery of the Charlottesville Albemarle area
- Enhance the visibility and impact of the Mobile Visitor Centers
- Cultivate strong relationships with local organizations/ businesses and residents
- Build capacity to deliver on the CACVB's mission

Upcoming For FY22-23

- Refining policies and procedures for efficiency and proactivity
- Enhancing visibility through our digital presence and printed materials
- Forming routine communication with partners
- Increasing our attendance at special events
- Increase awareness for the arts in Charlottesville Albemarle
- Developing fall FAM tours



Public Comment





Adjourn

