

Minutes
El Paso Convention and Visitors Bureau
Advisory Board Meeting
Thursday, March 17, 2011 4:00 p.m.
El Paso Room

Board Members Present

Bernie Sargent
Bernie Olivas
Betsy Behrenhausen
Yolanda Torres
Underwood
Kay Mooy
McCorgary
Getsemani Yanez
Terry Guerra, Emeritus
Marilyn Munden, Emeritus
Joe Frandina, Emeritus

Board Members Absent

Elvia Hernandez
Laurie Paternoster
Joe Daubauch

CVB Staff

Bill Blaziek
Carol McNeal
Bryan Crowe
Brooke

Leesy

I. CALL TO ORDER

- The meeting was called to order at 4:06 p.m.

II. General Manager's Update

- Bill discussed the "Strategic Communications Task Force." The group will focus on image building and how to employ media techniques.
- Bill introduced our guest speaker, Don Baumgardt, Publisher of the Official El Paso Visitors Guide. Don discussed the launching of his new site, www.geobetty.com, an interactive site that provides visitors with information related to hiking and biking trails throughout the El Paso area.

III. Department Updates

A. Financials: Bryan Crowe

- Total revenue year to date is \$1,726,406 compared to \$1,639,120 in 2010
- Total operating expenses year to date are \$3,521,217 compared to \$3,288,680 in 2010.

B. Facility Sales & Marketing: Carol McNeal

- Currently on pace with FY 10/11. March marks the first month in 2011 that we will be competing against USBC figures.
- Yani is scheduled to perform in May at the Plaza Theatre and is expected to sell out.
- Alfresco Fridays and Movies in the Canyon will once again take place this summer.

C. Operations and Food and Beverage: Bryan Crowe

- We will soon be entering the budget season and will continue to focus on capital improvement projects.
- The Glory Road parking garage successfully completed its first month of operation.
- Assisted with the preparation of the Conference USA block party by providing most of the AV equipment needed.
- Currently preparing Arts Festival Plaza for the 2011 season of Alfresco Fridays.
- Revenue in Food & Beverage for the month of February 2011 was \$166,189 compared to \$55,763 in February 2010.

D. Convention Development : Brooke Underwood

- Conference USA proved to be a very busy 2 weeks. Over 2,400 room nights were booked in the 6 contracted hotel properties.
- CVB also hosted a tent at the Conference USA block party where on average 229 people attended each day. Brochures, event information, etc. were distributed.
- The EPCVB hosted a Familiarization Tour for Texas Association of Collegiate Registrar and Admission Officers. The conference anticipates an attendance of over 600 and 400 peak rooms. A decision is to be announced in mid April 2011.
- Mary Kay has once again chosen El Paso for its 2011 conference. Mary Kay has chosen El Paso as its host city for 2012 as well.
- Austin sales calls were held in February where the team met 5 organizations and conducted a presentation to the National Federation of Catholic Youth Ministry.
- Kimberly McCarden Foster will join the CVB team next week as the new Advertising and Marketing Manager.

E. Tourism Development: Brooke Underwood

- The Downtown Walking Tour brochure has been re-designed and printed. The new brochure features full color and new images.
- The first Lincoln Park Murals brochures was also designed and printed. The brochure is a walking tour of all the murals located in Lincoln Park on Durazno Street.

IV. Open Discussion

- Bernie Olivas commented on the economic impact Sun Bowl had on El Paso. A press release will be issued promptly.

V. ADJOURN

- Meeting was adjourned at 5:05 PM.

***The next meeting will be on Thursday, April 14, 2011 at 4 p.m. in the El Paso Room.**

April 2011 Department Updates

Financials

- Total Revenue generated for the month of March 2011 was \$375,845 compared to \$197,576 in March 2010.
- Total Revenue year to date is \$2,443,120 compared to \$2,052,061 in 2010.
- Total Operating Expenses for the month of March 2011 were \$618,629 compared to \$701,255 in March 2010.
- Total Operating Expenses year to date are \$4,724,680* compared to \$4,582,571 in 2010.

*Expenditures reflect special projects for capital improvements.

Facility Sales & Marketing

- During the month of April 2011, 34,147 patrons attended events in all venues compared to 16,520 in April 2010.
- 20,989 patrons attended events in the theatre venues and 13,158 patrons attended events in the Convention Center and McKelligon Canyon Pavilion.
- We are now ahead of the FY 10/11 overall attendance pace with a YTD 2011 attendance of 218,988 vs. YTD 2010 attendance of 186,535, an increase of 17.4%.
- April 2011 New Bookings
 - 63 new events were booked during the month of April vs. 16 new bookings in April 2010.
- April 2011 Event Highlights
 - 2011 Alfresco Friday Concerts launched, 5,961 in attendance (18% increase in attendance over 2010)
 - Generation 2000, 8,086 in attendance (96% increase in attendance over 2010)
 - Chicago (SOLD OUT)
 - Sesame Street, 6,916 in attendance (29% decrease in attendance over 2010)
 - YWCA Luncheon, 2,341 in attendance (100.9% increase in attendance over 2010)
 - Blue Man Group (SOLD OUT, 1 show re-scheduled for September)
 - Mary Kay Career Conference, 500 in attendance over 2 days
- April 2011 Event Highlights
 - Socorro Independent School District Teacher of the Year (1st time event in the venue), May 6
 - Cathedral High School Alumni Gala, May 7
 - Champagne Festival, May 6 & 7
 - Forever Tango, May 8
 - Kids Excel El Paso, May 11 & 12
 - Spirit of Amigo Luncheon & Travel Fair, May 12

- Yanni, May 17
- State of the City, May 18
- USCIS Naturalization Ceremony, May 20
- Ysleta Independent School District Employee Recognition, May 21
- Senior Health Expo, May 25

Operations and Food & Beverage

- Revenue in Food & Beverage for the month of April 2011 was \$195,637 compared to \$259,790 in April 2010.
- Year to date revenue for 2011 is \$1,208,111 compared to \$1,035,750 in 2010.
- April 2011 Highlights
 - Texas State Teachers Association, \$12,000 in Catering Revenue.
 - YWCA Luncheon, \$50,341 in Catering Revenue.

Convention Sales Development

- 4 leads were generated for the month of April 2011, representing 1,020 in total attendance, 1,725 room nights and an approximate economic impact of \$652,188.
 - Notable leads for the month of April 2011
 - Texas Municipal Courts Education Center (June 2012), total attendance of 200 and 330 room nights.
 - Texas Association of Convention & Visitors Bureaus (August 2013), total attendance of 270 and 455 room nights.
 - American Folklore Society (October 2014), total attendance of 500 and 930 room nights.
 - 2 pieces of business were secured in April 2011 for future years, representing 1,550 in total attendance, 375 room nights and an approximate economic impact of \$991,070.
 - Notable Business secured in April 2011 for future years
 - EPCON (September 2011), total attendance of 1,000 and no measurable room nights at this time.
 - Texas General Land Office (October 2011), total attendance of 250 and 305 total room nights.
 - Recent Travel
 - Ashley Petry, Sales Manager traveled to Austin, TX to meet with seven executive directors/meeting planners from four state associations to include State Fireman's and Fire Marshall's Association, Disability Rights of Texas, Texas Rural Health Association and the Center for Health Training.
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Film Commission

- There were 9 inquiries for the month of April 2011 compared to 82 in April 2010. (last April's high lead figure is from Locations Expo-which has been moved this year to the first week in June)
- Year to date total room nights are 1,871 with a direct economic impact of \$1,927,000.
- April filming included
 - News Documentary of a reuniting of a dog with his family with a direct impact of \$15,300.

Communications

- Total unique visits to the website for the month of April 2011 were 17,616 for a fiscal YTD total of 103,186.
- El Paso has received free media exposure in the April issue of *Rejuvenate* and was also featured in a travel editorial piece in *La Tribuna Hispana*, which is a weekly Spanish print newspaper in New York City and Long Island. Year to date El Paso has received \$167,254* in free editorial coverage.
*This value reflects the YTD editorial coverage; however, there are still editorial values that have yet to be calculated into the current projection.

Tourism Development

- In the month of April 2011 we received 2,557 travel inquiries compared to 2,141 in April 2010. The majority of inquiries received were from See Texas First.
- In the month of April 2011, we assisted 1,878 tourists in the 3 Visitor Information centers compared to 3,073 in April 2010.
- April Highlights
 - The department hosted an Ambassador Training for individuals in the hospitality industry on April 8th. Approximately 15 in attendance.
 - Leesy McCorgary attended the NM Governors Conference held on April 11-12 in Las Cruces.
 - Participated in the UTEP Travel and Tourism Fair on April 13. Visited with students and staff new to El Paso.
 - American Airlines added two new non-stop flights to Los Angeles. The Tourism department is assisting with travel writers/journalist in the promotion of this new service.
 - Leesy McCorgary attended the quarterly Texas Mountain Trail board meeting on April 20th.
 - On April 21st the department conducted a 311 Training presentation. 311 is a new 24 hour phone service that will assist in answering the public's general questions.

- Leesy McCorgary and Bill Blaziek attended the Texas Travel Industry Association board meeting and travel Fair April 27-28. The travel fair hosted Texas Travel Counselors and AAA offices.
 - The Mission Valley unveiled its new branding campaign.
- Upcoming Events (outside of CPAC venues)
 - Scenic Sundays, every Sunday through Sept., Scenic Drive
 - Armed Forces Day, May 21, Fort Bliss
 - Southern NM Wine Festival, May 28-30, Southern NM Fairgrounds
 - KLAQ Balloonfest, May 28-30, Wet n Wild Waterworld