

Experience Prince George's



MISSION AND SERVICES

The Experience Prince George's (ExPGC) enhances Prince George's County's economy through tourism- positioning and promoting the County, through a public/private partnership, as a destination for individual leisure travelers, group tours, meetings and conferences, reunions and sporting and special events.

CORE SERVICES

- Promote Prince George's County as a visitor destination through electronic marketing, advertising, public relations and direct sales in cooperation with the private sector
- Serve as the County's official visitor, travel and tourism information ambassador
- Increase the County's share of group tours, meetings & conventions coming to the Washington, DC metropolitan area
- Attract special events and sports (youth, amateur and professional) to the County

FY 2022 KEY ACCOMPLISHMENTS

- Increased the organization's memberships by demonstrating value.
- Alongside partners, secured several youth and amateur sporting events for the County.
- Helped to facilitate bringing back the first major convention to the County since our convention center space reopened its doors for business – supported meeting planners with services, coordination, volunteers and logistics.
- Continued to develop marketing campaigns and programs that exposed planners and tour operators and receptive operators to Prince George's County.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency's top priorities in FY 2023 are:

- Extend the Experience Prince George's brand marketing campaign with new digital advertising in key feeder markets from New York to North Carolina.
- Identify and secure non-County funding sources for Experience Prince George's and its membership.
- Increase traffic, time spent and click through rate on the ExPGC's website via search engine optimization.

FY 2023 BUDGET SUMMARY

The FY 2023 approved budget for Experience Prince George's is \$2,419,400, an increase of \$1,048,500 or 76.5% over the FY 2022 approved budget. The organization's grant from the County totals \$2,228,900, an increase of \$1,000,000 or 81.4% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$1,370,900
Increase Cost: Operating — Increase in funding to support the County marketing campaign	\$1,000,000
Increase Cost: Operating — Increase in funding for travel, supplies, equipment, consultants, contracts, insurance and meeting expenses	119,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	3,400
Decrease Cost: Compensation — Decrease in compensation due to reduced salary for a part time employee; partially offset by a salary adjustment	(4,000)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 17.0% to 12.5% to align with anticipated costs	(31,500)
Decrease Cost: Operating — Decrease in funding for advertising, research and publication costs	(38,600)
FY 2023 Approved Budget	\$2,419,400

FY 2023 OPERATING BUDGET

Revenues by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
County Grant	\$1,341,400	\$1,228,900	\$1,828,900	\$2,228,900	\$1,000,000	81.4%
State of MD Grant Funds	658,889	120,000	201,000	160,500	40,500	33.8%
Membership Dues/Sponsorships/ Fundraising	38,637	22,000	30,000	30,000	8,000	36.4%
Total	\$2,038,926	\$1,370,900	\$2,059,900	\$2,419,400	\$1,048,500	76.5%

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$721,154	\$690,000	\$622,300	\$686,000	\$(4,000)	-0.6%
Fringe Benefits	117,427	117,300	80,000	85,800	(31,500)	-26.9%
Operating	1,257,749	563,600	1,357,600	1,647,600	1,084,000	192.3%
Total	\$2,096,330	\$1,370,900	\$2,059,900	\$2,419,400	\$1,048,500	76.5%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Expand Prince George's County's tourism economy.

Objective 1.1 — Increase the County hotel occupancy rate.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
73%	38%	54%	60%	63%	↑

Trend and Analysis

National research forecasts a full recovery of hotel demand for 2023, while revenue per available room (RevPAR) is projected to surpass 2019 levels in 2024. In normal years, summer leisure demand would be supplanted by business travel and large corporate events. With more concern around the COVID-19 Delta variant as well as delays in some companies returning their employees to offices, businesses are waiting until early 2022 to put their people back on the road shifting some of that demand into 2022. Overall, Experience Prince George's full recovery projections are for 2023 into 2024. Prince George's is in line with national trends. Recovery is uneven and the market still well-off pace. In addition, companies are experiencing staffing challenges and other situational issues as a result of the on-going pandemic.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Full time staff	4	5	5	5	5
Part time staff	0	1	1	1	1
Workload, Demand and Production (Output)					
Overnight visitors	3,904,000	1,374,208	1,916,535	1,926,070	1,983,280
Day visitors	4,015,740	1,500,000	2,243,160	2,254,320	2,321,280
Total visitors to Prince George's County	7,997,820	2,874,208	4,159,695	4,180,390	4,304,560
Quality					
Unique website visits (FY data)	595,000	700,000	700,060	710,000	720,000
Tourism direct employment	27,285	45,290	16,592	24,888	26,000
Gross County hotel tax collections (millions)	\$33.0	\$24.4	\$10.6	\$10.9	\$11.0
Gross County admission and amusement tax collections (FY data) (millions)	\$15.5	\$11.2	\$2.2	\$5.0	\$5.0
Impact (Outcome)					
Hotel occupancy rate	70%	38%	54%	60%	63%