

Charlottesville Albemarle
Convention and Visitors Bureau
Operations Plan Fiscal Year
Ending June 30, 2025



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Convention and Visitors Bureau

Operations Plan
For the Fiscal Year Ending June 30, 2025

Executive Summary

The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a destination organization solely funded by the Transient Occupancy Tax in Albemarle County and Charlottesville. It improves the quality of life for residents and support tourism through collaboration among the city, county, tourism industry and community partners. The CACVB is a government agency providing visitor information, promoting the community, and increasing economic mobility through equitable access.

Since being reformed in 2019, the CACVB has taken on an expanded role in the community tackling a regional tourism master plan, expanding workforce development, providing education and resources to tourism businesses (especially SWAM businesses) and convening businesses, non-profits and government across industry sectors for greater collaboration and alignment. The tourism master plan will be completed by July 2024 and outline the priorities for a sustainable regional tourism economy.

The CACVB has shown worldwide leadership in destination organizations through the support of one-time ARPA funding by greatly expanding the award-winning Discover Black Cville initiative, creating and launching the international pilot program Tourism for All and building relationships with international publications leading to Wine Enthusiast's recognition as Wine Region of the Year.

Through these initiatives, intentionally inclusive and diverse marketing and partner education, the CACVB shows the visitor how our community wants to engage with them and leads the community on how inviting visitors and residents into more welcoming spaces. All these efforts have been great for our community and great for business! This one-time funding allowed our region to recover faster post-COVID than nearly any other locality in Virginia.

Locality	Direct Visitor Spending (in millions)					
	2019	2020	2021	2022	Percent Change (2022/2019)	Share of State (2022)
ALBEMARLE	\$429.2	\$263.5	\$421.5	\$511.4	19.1%	1.69%
CHARLOTTESVILLE CITY	\$349.2	\$220.8	\$346.8	\$392.0	12.3%	1.29%
HENRICO	\$1,558.3	\$926.5	\$1,350.4	\$1,718.2	10.3%	5.66%
LYNCHBURG CITY	\$206.2	\$159.8	\$217.7	\$240.0	16.4%	0.79%
RICHMOND CITY	\$835.4	\$464.8	\$643.5	\$833.3	-0.2%	2.75%
WILLIAMSBURG CITY	\$445.7	\$228.2	\$359.7	\$442.5	-0.7%	1.46%
ALEXANDRIA CITY	\$867.2	\$445.4	\$613.2	\$800.7	-7.7%	2.64%
LOUDOUN	\$3,945.8	\$1,888.6	\$3,040.8	\$4,013.8	1.7%	13.23%
STAUNTON CITY	\$66.4	\$45.2	\$63.1	\$77.6	16.9%	0.26%

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Background

The Charlottesville Albemarle Convention & Visitors Bureau Executive Board (CACVB) is a destination organization that was established through an Agreement made and entered into on July 1, 2004. The “Charlottesville-Albemarle Agreement for Operation of A Joint Convention And Visitors’ Bureau” was authorized by adopted ordinances by both the City of Charlottesville and Albemarle County, with then-City Manager, Gary O’Connell, and then-County Executive Robert Tucker, Jr. This Agreement under Section 1 both established the CACVB and stipulated the functions charged to the CACVB.

This Agreement was reestablished and reauthorized on February 25, 2022, with a third amended operating agreement with an adjusted Executive Board structure, fund balance provisions and diversity, equity and inclusion language. The Executive Board is enabled as a joint exercise of the powers vested in Albemarle County and the City of Charlottesville pursuant to Virginia Code §§15.2-940 and 15.2-1300. The purpose of the CACVB is to promote the resources and advantages of the County, the City and the region pursuant to the terms and conditions of the updated Agreement, including the marketing of tourism, as well as the marketing of initiatives that: attract travelers to the City and the County, increase lodging at properties located within the City and the County, and generate tourism revenues within the City and the County.

The CACVB is solely funded by a portion of the Transient Occupancy Tax (TOT) generated by guests staying overnight in City and County lodging properties, which equals 30% of the first 5% of the TOT for each locality. (Any amount over 5% of the TOT for each locality goes directly to the general fund with no portion coming to the CACVB.) In clearer language, the City and County each collect an 8 percent lodging tax, and 18.75% is invested back into the CACVB to continue growing this revenue stream and industry sector. **When the TOT percentage increases, the additional tax revenue does not go to fund the CACVB.** The FY25 budget is based on TOT collections from FY23 and will increase to \$2,712,676, reflecting the TOT collected from July 2022 – June 2023.

The CACVB Executive Board is composed of 15 voting members:

1. One member of the Albemarle County Board of Supervisors;
2. One member of the Charlottesville City Council;
3. The Albemarle County Director of Economic Development or their designee;
4. The Charlottesville Director of Economic Development or their designee;
5. The Executive Vice President or Chief Executive Officer of the University of Virginia or their designee;
6. One tourism industry organization representative appointed by the Albemarle County Board of Supervisors;
7. One accommodations representative appointed by the Albemarle County Board of Supervisors;

8. One food and beverage representative appointed by the Albemarle County Board of Supervisors;
9. One tourism industry organization representative appointed by the Charlottesville City Council;
10. One accommodations representative appointed by the Charlottesville City Council;
11. One food and beverage representative appointed by the Charlottesville City Council;
12. The President or Chief Executive Officer of the Charlottesville Regional Chamber of Commerce or their designee;
13. One representative of the arts community jointly appointed by the Executive Board members of the County Board of Supervisors and the Charlottesville City Council;
14. One representative of the recreation community jointly appointed by the Executive Board members of the County Board of Supervisors and the Charlottesville City Council; and
15. The President or Chief Executive Officer of the Thomas Jefferson Foundation or their designee.

The Board of Directors holds public board meetings a minimum of six times per year.

The CACVB maintains administrative offices at 3510 Remson Court, in Albemarle County, Virginia. These offices also serve visitors as needed.

Mission Statement & Value Proposition

Being a government-based destination organization, the CACVB serves the broad interests of the greater Charlottesville community in many areas beyond lodging, including dining, retail, agritourism, entertainment, heritage, outdoor recreation, arts, festivals, weddings, special events, and transportation. In fact, in our region 25% of retail and restaurant sales are made by a visitors, which makes the difference between those businesses failing and succeeding (Zartico 2023). In other words, lodging tax revenue invested in the CACVB goes to support not only accommodations but also many other industry sectors generating additional tax revenue (sales, meals/food & beverage, real estate, etc.)

According to [recent research by Destinations International](#) (the association representing destination organizations worldwide), “visitor-supported businesses tend to be smaller/local/ non-chain, types of businesses that are more likely to outsource services like payroll and use local insurance, real estate agents, or building service companies. Tourism businesses are employment-intensive and, as such have more insurance needs than areas like manufacturing which are less labor-intensive.” The CACVB focuses on this local impact through a broadly defined visitor economy to provide equitable access to the visitor dollar.

Annually, the Virginia Tourism Corporation via Tourism Economics (and in coordination with localities) compiles [economic impact numbers](#) that provide relevant and quantifiable data for our region. The CACVB’s efforts helped to stimulate more than \$903 million dollars of combined

direct visitor spending in our community in 2022 (most recently available year). This economic activity sustained local businesses by supporting nearly 6700 people who work in the tourism industry. Below is the tourism industry economic impact data for Charlottesville and Albemarle County in calendar year 2022:

Direct Visitor Impact 2022

	Direct Visitor Spending, 2022 (in millions)							
	Lodging*	F&B	Retail	Recreation	Transport**	Total Spending	Total Spending % Change (2022/2021)	Spending Share of State
ALBEMARLE	\$112.3	\$156.9	\$52.4	\$86.2	\$103.5	\$511.4	21.3%	1.7%
CHARLOTTESVILLE CITY	\$86.8	\$159.6	\$47.3	\$63.5	\$34.9	\$392.0	13.1%	1.3%

*Lodging includes those owning a second home

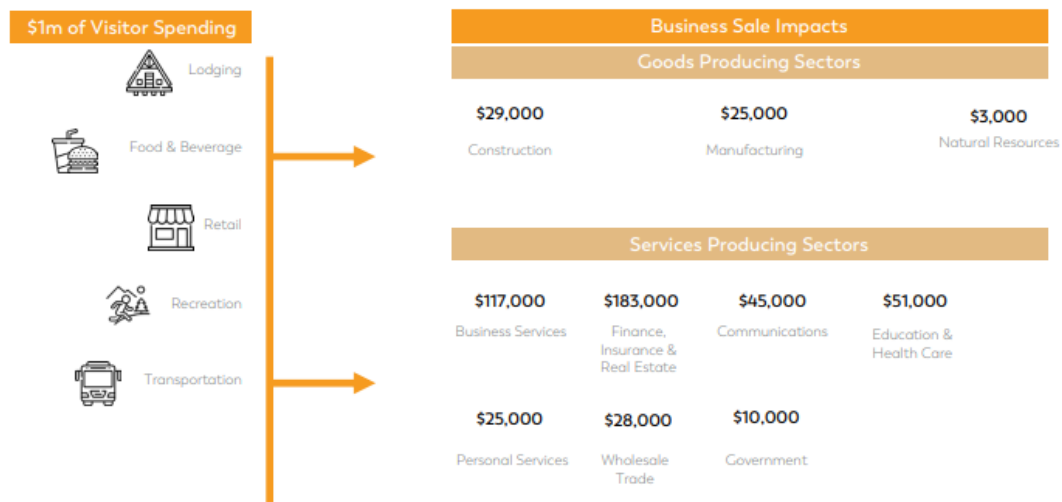
**Transportation includes both ground and air transportation

	Employment	Labor Income (in millions)	State Taxes (in millions)	Local Taxes (in millions)
ALBEMARLE	3,508	\$200.4	\$15.0	\$24.4
CHARLOTTESVILLE CITY	3,177	\$109.2	\$11.5	\$19.7

Indirect and induced economic impact of the tourism industry accounts for \$1.346 billion in spending, 9271 jobs, \$448.3 million in labor income and \$56.4 million in local tax revenue (that lessens the burden on residential contributions) for Charlottesville and Albemarle County combined.

Looking at the local tax revenue collection in another way, in Albemarle County the starting salary of a schoolteacher is \$50,000. For \$24.4 million in local tax collection in the county, that amount would fund 488 teachers.

Below is a chart from the previously referenced Destinations International study showing the relationship between direct and indirect economic impact in the tourism economy.



Mission

The mission of the CACVB is to enhance the economic prosperity of City and County by promoting, selling and marketing the City of Charlottesville and County of Albemarle as one destination, in pursuit of the meetings and tourism markets (as defined by the operating agreement).

Value Proposition

The CACVB performs above and beyond its basic mission. Not only does it serve the functions outlined above but it also plays a vital community role in workforce development and training, convening stakeholder groups, providing economic insight and tourism expertise to the city and county and growing the local economy through economic mobility and equitable access initiatives. As the needs of the community and the tourism industry change, the CACVB adjusts to fill gaps and support the connectivity of Albemarle County, Charlottesville, the University of Virginia and the tourism industry.

For FY24, the CACVB is operating on a budget of \$2.36 million dollars, including one-time funding through County, City and Virginia Tourism Corporation ARPA to aid in the recovery of the tourism economy and improve the TOT, Sales and Meals tax bases through the visitor dollar. The CACVB placed **more than 55 million** advertising impressions through robust digital and print marketing campaigns in calendar year 2023, which more than doubled the number of advertising impressions placed in calendar year 2022. The CACVB also works to generate positive earned media coverage for the destination and in November 2023 was able to secure the Charlottesville area as *Wine Enthusiast's* Wine Region of the Year. This accolade generated enormous awareness for the destination and its wine industry throughout the world. This recognition has served as the focal point of most CACVB advertising efforts in FY24.

In calendar year 2023, the CACVB website saw nearly 800,000 users (a 23% year-over-year increase) and 2.0 million pageviews (a 25% year-over-year increase). The website generated nearly \$48,000 of advertising revenue in calendar year 2023, which more than offsets the \$30,000 annual cost of maintaining www.visitcharlottesville.org.

Additionally, the CACVB served more than 86,000 visitors directly through its mobile visitor centers and direct visitor communications.

Vision, Values, & Equity

Vision for 2025

Albemarle County and Charlottesville will create a better quality of life for residents by being the most inclusive, diverse, welcoming, thriving destination for visitors in the Southeast. *The CACVB will review its vision in FY25 with a new strategic plan.*

Values

Creativity, Diversity, Unity, Resiliency, Responsibility

Equity and Inclusivity Statement

Albemarle County and Charlottesville inclusively and equitably welcome visitors, including but not limited to/irrespective of all races, ethnicities, religions, sexual orientations, gender identities, age, mental/physical disability and citizenship. The CACVB pledges to create inclusive content, share diverse local stories and provide equitable opportunities for local partners in its work.

Organizational Structure

The CACVB currently employs 11 full-time staff:

- Executive Director, Courtney Cacatian
- Director of Marketing & Public Relations, Brantley Ussery
- Marketing Manager, Amanda Vierrether
- Social Media and Content Manager, Linnea Bennett
- Sales Manager, Teresa Lamb
- Director of Visitor and Community Engagement, Cassie Ivey
- Destination Development Managers – Carla Mullen and Chris Ridder
- Travel Specialists – Rami Gadow and Ethan Wagner
- Finance Administrator, Kathy O’Leary

Strategic Plan

The current strategic plan is based on past and prospective visitor research from February 2020. Shortly thereafter, COVID-19 derailed the economy, promotional efforts and specifically the CACVB's strategic planning process. The current strategic action plan (outlined below) is meant to provide interim guidance and a work-plan based on the data collected in the strategic planning process to date and given the current economic and public health situation.

SIR, a research firm based in Richmond, is currently leading the community's first tourism master planning process. The tourism master plan looks toward the long-range view and encompasses work beyond the mission and scope of the CACVB to include the industry, City, County and University of Virginia. The process has included a competitive analysis; an updated past and prospective visitor study to compare to the 2020 results; stakeholder engagement including focus groups, interviews and a survey; and a draft plan will be presented at the Board meeting in April 2024. The research to date can be found on the CACVB's [research page](#). In FY25, the CACVB will update its strategic plan, based on the tourism master plan under the scope of what the CACVB can accomplish.

Strategic Imperatives

The CACVB strives to optimize tourism economic impact in Charlottesville and Albemarle County for the betterment of the community. By intentionally educating businesses and attractions about how to access the tourist dollar, the CACVB bolsters economic development and increases tax revenue. The CACVB has focused on building relationships with historically excluded populations to provide equitable access and economic mobility. In creating this transitional strategic plan, the CACVB leaned on its values to define the following strategic imperatives, which are detailed in the paragraphs below:

Resiliency

As defined by its mission, the primary function of the CACVB is to Drive Overnight Visitation, which fuels and funds the rest of the strategic imperatives and increases the general fund for each locality through TOT, Real Estate, Sales and Meals/Food & Beverage tax revenues. These revenues from visitors and the commercial real estate taxes paid by accommodations and other tourism industry businesses decrease the tax burden on residents.

Unity

The destination is only as strong as the partners it represents and how well those partners work together to Increase Visitor Spending as a unified place working in harmony. The CACVB places heavy emphasis on partnership and supports initiatives with wide, inclusive impact.

Diversity

Our community has a diverse range of people, places and experiences. The CACVB helps to Develop New Visitor Opportunities (tourism experiences or products) by providing opportunities and fostering strong partnerships with tourism-related businesses and non-profits.

Creativity

Communities are defined by what makes them unique and relevant to travelers from a multitude of backgrounds and abilities. We have the opportunity and obligation to Tell Stories that Uplift and Inspire.

Responsibility

As a governmental body, the CACVB has the responsibility to Utilize Public Funds with Transparency and Efficiency to optimize its impact in attracting visitors and increasing economic opportunity.

Areas of Focus

The CACVB is an innovative, collaborative and service-oriented government-run destination organization that welcomes all visitors to Charlottesville and Albemarle County with the goal of improving the quality of life for residents and supporting a robust tourism ecosystem. This ecosystem is sustained and enhanced through partnerships with all tourism-related businesses and attractions in Charlottesville and Albemarle County. The CACVB has the following areas of work that serve the visitor and community's needs.

- **Administrative:** The CACVB staff is the most knowledgeable, approachable and accurate resource for wholistic visitor information in Charlottesville and Albemarle County. The CACVB is a responsible steward of public funds and supports its team internally to work collaboratively, joyfully and effectively.
- **Promotion:** The CACVB promotes our community through inclusive and welcoming Marketing, Public Relations and Sales efforts. These efforts are enhanced by our team's individual passion for telling authentic stories, our destination's wealth of amenities, a diverse array of businesses and attractions, and emphasizing and supporting partnerships.
- **Visitor Services:** The CACVB proactively serves our tourism partners, potential visitors, and visitors by responding to inquiries, providing brochures individually and in bulk, and at our Mobile Visitor Center locations in the City and County. There is visitor information available Monday through Friday at the McIntire County Office Building Visitor Entrance when that building is open, and there will be a future partnership between the CACVB and UVA for visitor services at the UVA Hotel and Conference Center.
- **Destination Development:** The CACVB acts as a resource to serve all tourism-related businesses/attractions and the community in Charlottesville and Albemarle County, especially with the goal of fostering collaboration and increasing access to resources. The CACVB works in partnership with hundreds of businesses, attractions and individuals every year providing support

in grant writing, connecting partners for the betterment of all involved and educating people on how to access the robust visitor economy.

Budget Summary FY24 – FY25 Comparison

<u>Revenue Detail</u>	<u>FY24 Budget</u>	<u>FY25 Budget</u>
Contributions from City	1,354,258.00	1,522,235.00
Contributions from County	964,617.00	1,150,441.00
Miscellaneous Income (Website)	40,000.00	40,000.00
	2,358,875.00	2,712,676.00

Please note that the CACVB Executive Board has not yet approved the FY25 budget. Below is a summary based on the proposed budget, presented by the Executive Director at the February 2024 meeting.

FY 2025 Financial Plan Summary, Administrative

The administrative functions required for the daily operation of the CACVB and those products and services needed to conduct business are covered in this section. In February 2024, the CACVB moved its administrative office from its temporary location to 3510 Remson Court, just off 29N.

Albemarle County, acting as the fiscal agent for the CACVB, provides some essential services, including human resources, information technology (excluding hardware costs and international support), finance, and legal support. This support is reflected in the GF Admin Charges line item and consists of 2% of the CACVB budget annually, per the operating agreement. The CACVB maintains its own insurance, software, equipment rentals, etc.

Expenses - Salaries	FY 2024	FY2025
Total Payroll	1,222,626.00	1,269,740.00
Expenditures - Administrative		
Insurance Liability	9,000.00	11,000.00
Equipment Rental	3,000.00	3,000.00
Lease		

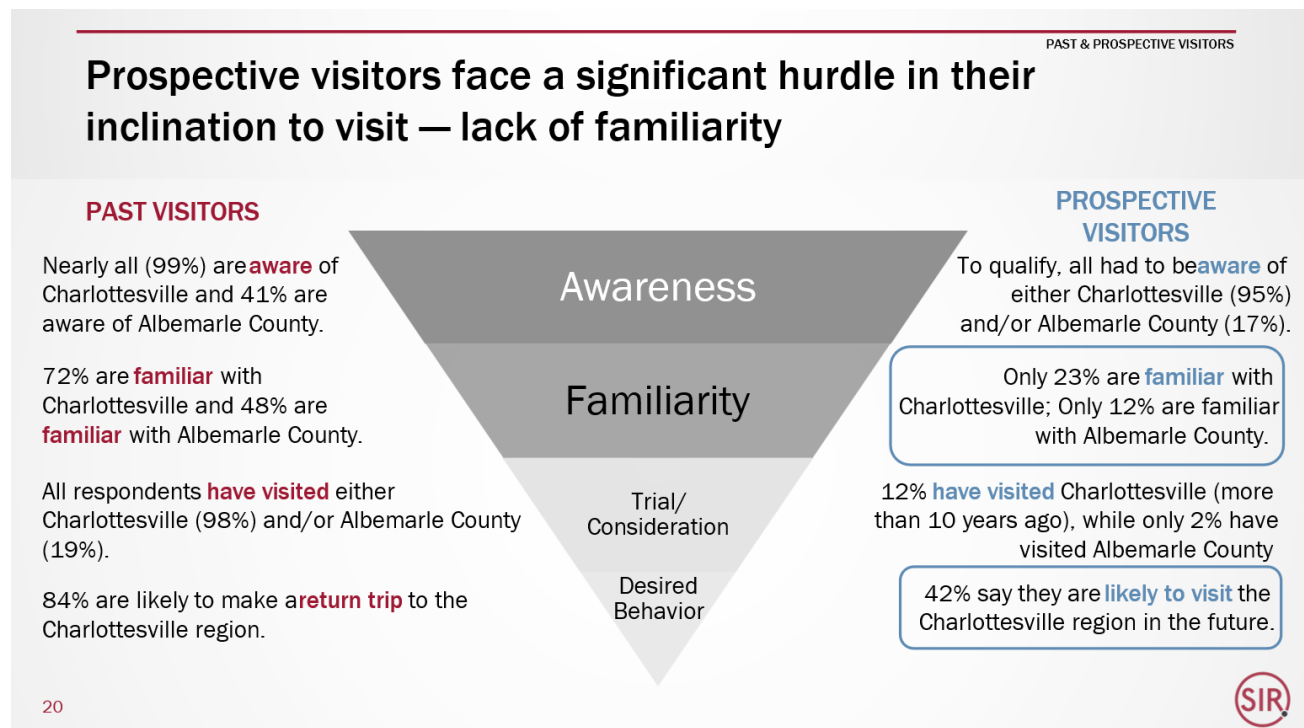
	25,000.00	63,000.00
Janitorial Services	3,840.00	10,920.00
Education & Training	23,460.00	25,000.00
Local Travel (Mileage Reimbursement)	5,000.00	4,000.00
IT Infrastructure Replacement (Hardware)	4,950.00	9,206.00
Computer Software (Non-Cap)	17,050.00	5,000.00
Office Supplies	5,000.00	3,900.00
Meals	3,000.00	3,000.00
Other Contractual Services	3,000.00	3,000.00
Machinery/Furniture (Non-Cap)	10,000.00	4,730.00
Professional Services	11,000.00	10,000.00
GF Admin Charges	46,378.00	53,454.00

FY 2025 Financial Plan Summary, Promotion

Investing in promoting communities acts as a catalyst for broader economic development, enhancing the quality of life, and fostering a stronger sense of place. The positive impacts of destination promotion reach beyond visitor-related industries and their suppliers, positively affecting the community's overall well-being. Additionally, a strong destination brand can be utilized to boost various aspects of economic development within the community. This approach serves as a catalyst for attracting talent, supporting government services, and stimulating the community's economy as a whole.

The CACVB focuses its paid promotional efforts during need times of the year: winter, summer and mid-week year-round. In this way, the CACVB supports the local economy through a sustainable, predictable tourism economy that can be relied upon outside of major tourism drivers, such as University of Virginia football games, finals weekend and peak wedding season. The CACVB's promotional efforts focus on sectors of the visitor economy that are accessible year-round. This includes small businesses that are locally owned, and those that are owned and operated by historically excluded populations. These promotional efforts educate and

inform the visitor on how the CACVB would like them to engage with our community. Visibility to visitors and consistent marketing are essential to attract visitors to our area. Even when potential visitors are aware of our region, that doesn't mean they know what they could do when they arrive or what the community is like (familiarity, see chart below.) Without paid promotional efforts, the community would not have influence over how visitors behave, and tourism activity would be significantly reduced, likely only to those activities centered around the university or other well-funded tourism activities.

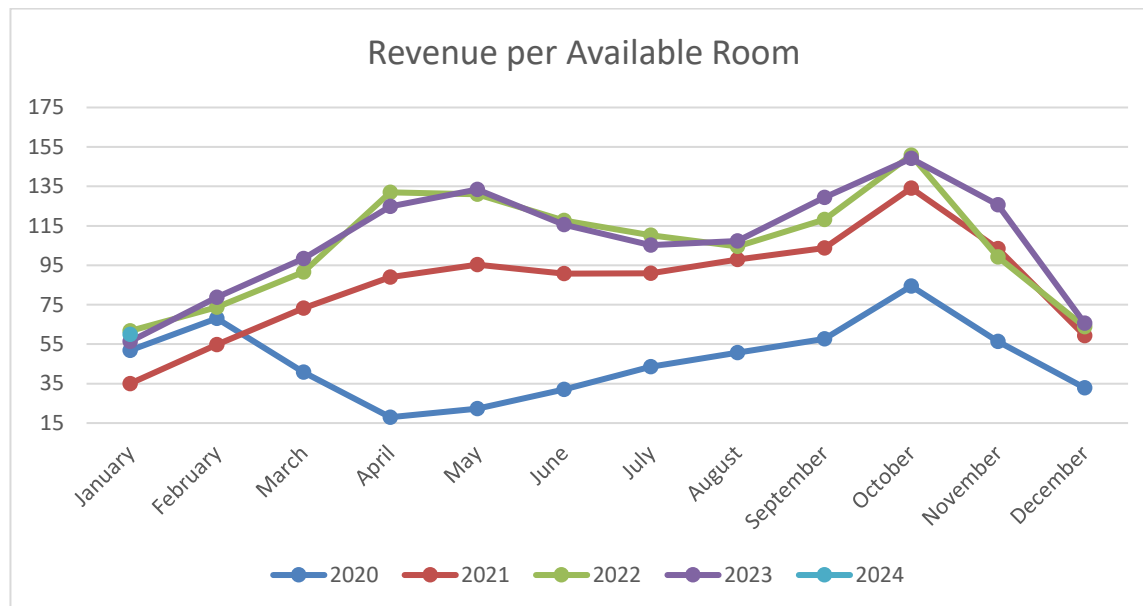


Promotional efforts are executed through:

1. Owned media (website, social media, e-newsletters, visitor guides, maps)
2. Earned media (public relations, familiarization tours, media pitching, press release distribution)
3. Paid media (advertising, sponsorships, media and sales missions and shows)
4. Research (insights on hotel performance, visitor information and trends)

Marketing and Public Relations

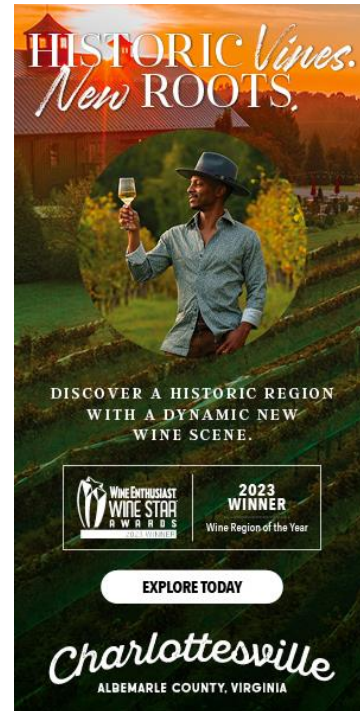
Through exceptionally strong advertising pushes focused on need times, Charlottesville & Albemarle County lodging properties saw the highest revenue per available room on record in 2023. Revenue per available room is the average daily rate (how much each room costs) times occupancy (how full the rooms are at a property).



In FY24, tourism promotion focused on a robust omnichannel marketing campaign centered primarily on wine (to leverage the Wine Region of the Year accolade), with secondary focus areas of culinary experiences and outdoor recreation. This campaign reached visitors in traditional drive markets like Northern Virginia/Washington, D.C., Raleigh/Durham, Charlotte, Virginia Beach, and the Baltimore metro areas through search engine marketing, paid social media placements, display advertising, print, radio, and programmatic TV, with additional efforts through major national travel publications like Travel & Leisure, Food & Wine, The Local Palate, Wine Enthusiast, Essence, Bon Appetit, Conde Nast Traveler, the Virginia Travel Guide, Blue Ridge Outdoors, and overseas efforts through Capital Region USA (Germany, France and the UK).

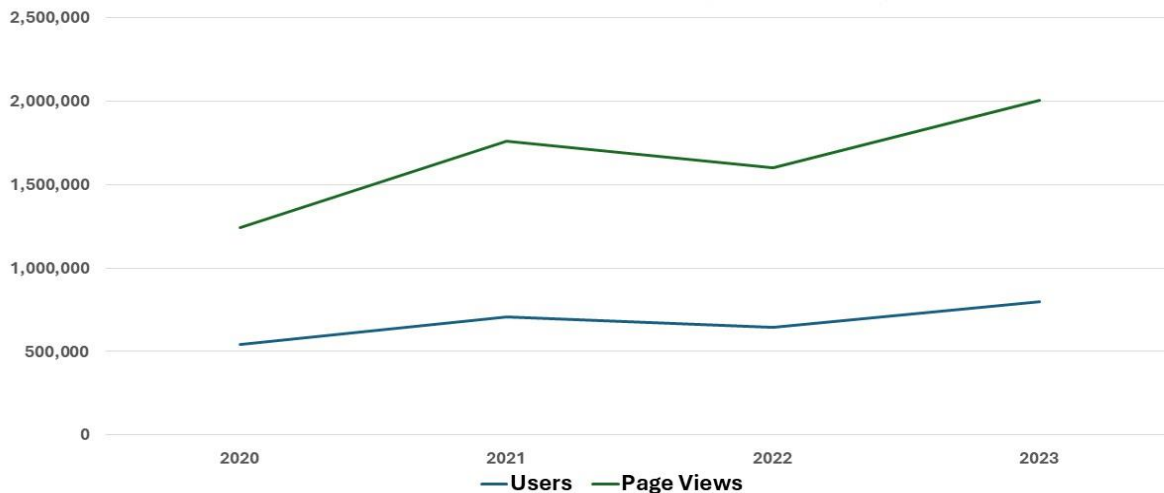
The CACVB launched a wine-centric marketing campaign in the fall of 2021 (Historic Vines, New Roots) and launched the [Discover Black Cville](#) brand nationally in March 2022. Both initiatives include significant partner participation and had significant one-time funding assistance through the American Rescue Plan Act. These combined efforts led Charlottesville, Albemarle County and the Monticello American Viticultural Area (AVA) to be named the [Wine Region of the Year by Wine Enthusiast Magazine](#). This accolade was the result of years of relationship building between the CACVB and *Wine Enthusiast* on both the paid and editorial side, positioning the Charlottesville area and the Monticello AVA as one of the world's most welcoming and innovative wine regions, by intentionally welcoming racially diverse populations to the destination. Marketing plans for FY25 will continue to leverage the success of these campaigns and showcase the destination as vibrant and inclusive throughout its paid and owned media efforts. A [new tourism video](#) was produced in fall 2023 to coincide with the *Wine Enthusiast* announcement. This video played at the Wine Star Awards ceremony to a global audience in February 2024.

Below is a sample of creative used in a variety of the digital media placements made in FY24, including many of the CACVB's national media buys:



All paid media placements are directed to www.visitcharlottesville.org. With a robust advertising budget, supplemented greatly by one-time American Rescue Plan Act (ARPA) funding, website traffic saw its highest levels in years, with annual page views eclipsing two million in calendar year 2023 – a number that substantially exceeds pre-pandemic levels from 2019.

Website Visitation Trends (2020 – 2023)



Source: Google Analytics



To complement paid media efforts, it is essential that the CACVB have robust content on its owned media channels like www.visitcharlottesville.org and its social media channels. In April 2023, the CACVB hired a Social Media & Content Manager to spearhead content creation and curation efforts.

In calendar year 2023, 37 blog posts were refreshed or published, helping to tell the unique and authentic stories of the destination. Additionally, 920 organic social media posts were created in calendar year 2023 (a 335% year-over-year increase) leading to 208,000 engagements (a 94% year-over-year increase) and 72,562 post link clicks (a 596% year-over-year increase). Comments, shares, and saves on social media all saw significant year-over-year increases. Through social media posts alone, the CACVB was able to collaborate with or feature more than 130 local tourism industry partners.

A strong media relations strategy is vital to the CACVB's overall marketing success, as earned media placements are essentially free advertising, helping to complement the organization's paid and owned media efforts. The CACVB maintains robust media relations efforts throughout the year, working with a variety of travel writers, influencers, and content creators. In 2023, the CACVB hosted more than 20 different media familiarization (FAM) tours, including a variety of domestic media and journalists from Canada, the United Kingdom, France, Germany, India, and Australia. A representative from the CACVB attended a media mission in France, meeting with dozens of French travel journalists.

By far, the biggest public relations accomplishment of 2023 was being named as ***Wine Enthusiast's Wine Region of the Year*** (a global accolade). The Charlottesville area was the only wine region in North America nominated for this prestigious distinction. Watch the Executive Director's acceptance speech at [Wine Star Awards Videos | Wine Enthusiast](#). **Booking.com** also named the Charlottesville area as one of the most welcoming places on earth in 2023.

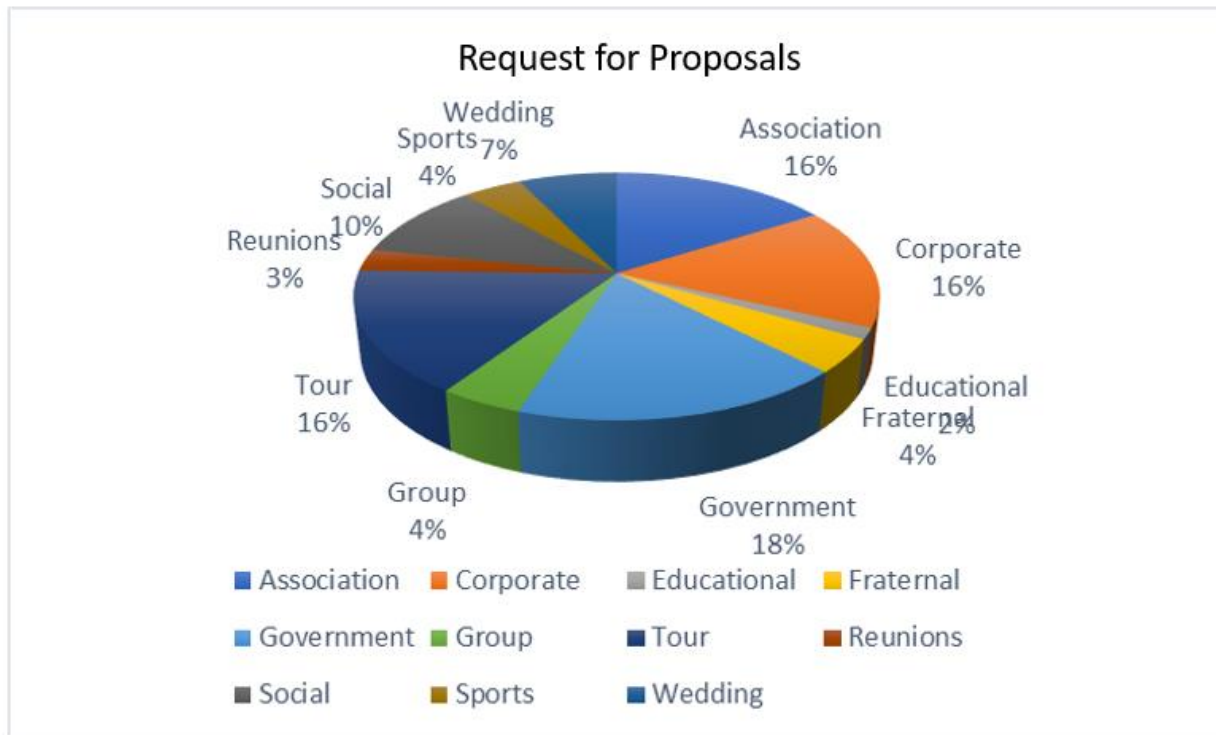


In 2023, the results of the CACVB's media relations efforts included major earned media placements in publications such as: ***Wine Enthusiast, Outside Magazine, Garden & Gun, Thrillist, booking.com***, and a variety of international publications through media collaborations with Capital Region USA (CRUSA) and the Virginia Tourism Corporation (VTC). A collection of recent earned media coverage generated through the CACVB's media relations efforts can be [found here](#).

Group Sales

The CACVB's Sales Manager has significantly increased group hotel booking opportunities.

Group sales efforts seek to attract meetings, reunions, multi-city tours and additional group business, especially during the need times of weekdays year-round, and weekends in the winter and late summer. The Sales Manager has attended trade shows, distributed 69 Requests for Proposals (9.5% increase from last year) and secured group room blocks to fill hotel rooms and event venues. Investment in different Sales markets are evaluated annually and in coordination with the impacted stakeholders.



Tradeshow/Conference Attended	Markets Served
American Bus Association (ABA) Marketplace	Group Tours
Society of Government Meeting Professionals (SGMP)	Government Meeting Planners
SGMP Monthly Chapter Meetings	
SGMP Board Retreat	
SGMP Old Dominion Chapter Annual Conference	
SGMP National Educational Conference	
Southeast Tourism Society (STS)	Educational Institutions, National Heritage Areas, State Tourism Associations, Travel and Tourism
STS Connections	
STS Domestic Showcase	
Military Reunion Network (MRN) Educational Summit	Military Reunions
Student and Youth Travel Association (SYTA) Annual Conference	Student Travel (Tours)
Virginia Society of Association Executives (VSAE)	Association and Government Meeting Planners
VSAE Monthly Meetings	
VSAE Fall Expo	
VSAE Annual Conference	

FY 2025 Budget Breakdown for Promotion

Expenditures - Marketing-Related	FY2024	FY2025
Advertising & Marketing	726,271.00	998,026.00
Website Development	30,000.00	30,000.00
Printing	30,000.00	45,000.00
Postage	11,000.00	11,000.00
Research	100,000.00	75,000.00
Non-Local Travel	28,000.00	30,000.00

Charlottesville Albemarle
Convention and Visitors Bureau
Operations Plan Fiscal Year
Ending June 30, 2025

Dues/Subscriptions	15,000.00	20,000.00
Telephone - Toll-Free & Cell	11,300.00	9,700.00
Van Expenditures (Main., Fuel, etc.)	15,000.00	15,000.00

FY 2025 Financial Plan Summary, Engagement

Visitor Services

The Visitor and Community Engagement team works to serve the community and visitors in tandem and is composed of a Visitor Services and a Destination Development team. The Visitor Services team welcomes visitors to our destination using Mobile Visitor Centers (MVCs), which are stationed throughout the city and county five days a week on a regular schedule and at relevant special events as available. The Visitor Services team provides direct and personal travel assistance during its shifts. During the 2023 Mobile Visitor Center season, the Visitor Services team hired two new Travel Specialists to fill gaps in existing roles. The hiring gap led to the operation of a single Mobile Visitor Center from mid-June to mid-September. Still, the team reached 7,247 people during the regular season (mid-March to mid-December). The Mobile Visitor Centers will start the season on Wednesday, March 20, and return to a schedule similar to 2023. An expected change will be the removal of the Charlottesville Albemarle Airport (CHO) location. During that shift, Visitor Services will provide visitor support from the administrative office (on Remson Court off 29N).

Although there was a decrease in visitation from 2022 (10,000+), now with a full team, Visitor Services is working to increase participation in Charlottesville and Albemarle County events and further its relationship with UVA in hopes of tapping into the prospective students and parents' market. Strides on this front are already underway with new relationships with the Office of Undergraduate Admissions (event: Days on the Lawn) and Student Affairs Division of Orientation & New Student Programs (event: UVA Parents Weekend). The Visitor Services team will continue to bring Mobile Visitor Services to Alumni Tailgates in the fall.

In addition to in-person interactions, Visitor Services distributed over 79,000 printed materials through mailings and bulk requests. Through in-person interactions, phone calls, and visitor inquiries/emails, the Visitor Services team reached more than 86,000 visitors. As the CACVB is the only certified Visitor Information Center through the Virginia Tourism Corporation in Charlottesville and Albemarle County, the Visitor Services budget supports the improvement and operation of Mobile Visitor Centers and administrative needs of the Visitor Services team. There is visitor information available Monday through Friday at the McIntire County Office Building Visitor Entrance when that building is open and at the administrative office of the CACVB during inclement weather during the MVC schedule. A future partnership is planned between the CACVB and UVA for visitor services at the Virginia Guesthouse (UVA Hotel and Conference Center.)

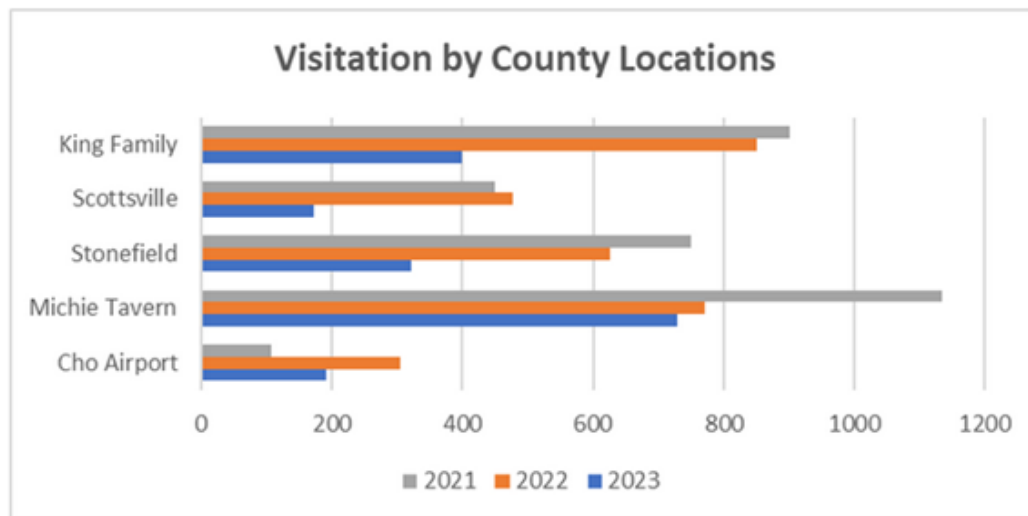
2021-2023 Total Visitation



Charlottesville
ALBEMARLE COUNTY VIRGINIA

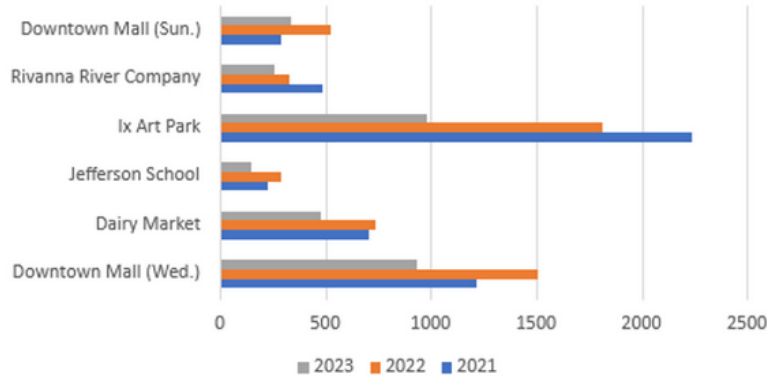
*With a full-team, Visitor Services expects to close the gap in visitation and return to 2022 numbers. The Mobile Visitor Centers will continue a two-week summer break (end-of-July/beginning-of-August).

Visitation by County Locations



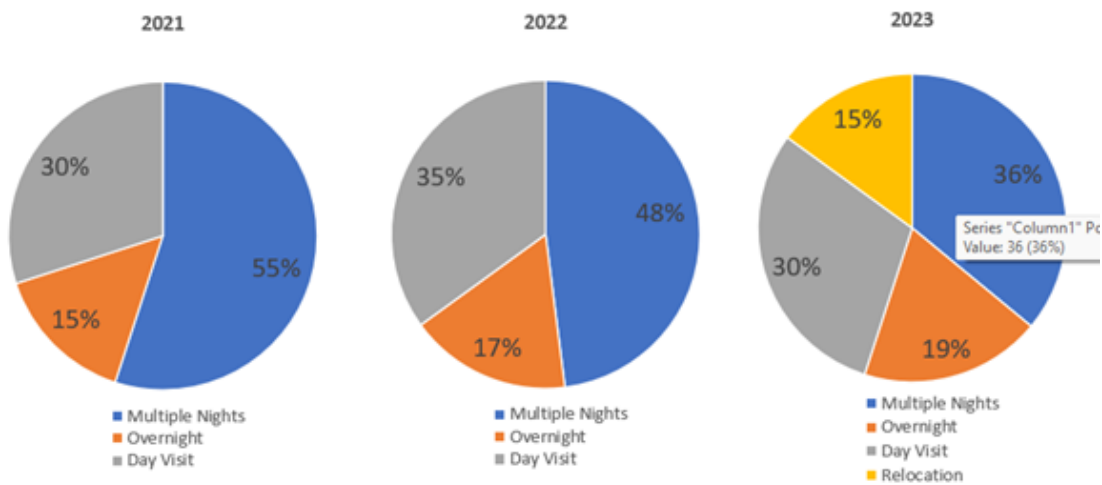
Charlottesville
ALBEMARLE COUNTY VIRGINIA

Visitation by City Locations



Charlottesville
ALBEMARLE COUNTY VIRGINIA

2021-23 Length of Visitor Stay



Charlottesville
ALBEMARLE COUNTY VIRGINIA

*In-person capture of length of stay at the Mobile Visitor Centers

Destination Development

The Community Engagement team consists of two Destination Development Managers, along with the Director of Visitor and Community Engagement. This team focuses on convening and assisting partners in actively participating in the tourism economy, providing education, assisting in funding identification and alignment, recognizing barriers to success for the industry and finding stories for the Marketing team to share highlighting a range of partners. Since July 1,

there have been 133 opportunities to engage with Destination Development through stakeholder meetings, one-on-one meetings, webinars, familiarization tours and workshops.

In a [recent study](#) from the Brookings Institute, “community level, cross-class connections boost social mobility *more than anything else*, including racial segregation, economic inequality, educational outcomes, and family structure. Creating more connections across class lines – either through greater economic integration of our institutions and neighborhoods or more opportunities for cross-class social engagement – looks to be the most promising route to improving rates of upward economic mobility in the U.S.” The CACVB has become a national leader in equity in destination management and garnered national and international awards recognizing its distinction in this space.

Tourism for All

The CACVB creates meaningful engagement by aligning community values with visitor needs. To bring under resourced businesses into the tourism economy, create meaningful connections for them and welcome all visitors to the community, the CACVB established [Tourism for All](#), in collaboration with [Destinations International](#) and TripAdvisor. The first of its kind, Tourism for All is a community building effort that includes a business training program, tour guide training and community engagement. Click [here](#) to watch a video about the Tourism for All program and its importance to the local tourism industry.

In February 2024, the inaugural class of [Tourism for All](#) cohort participants graduated. Cohort participants committed to a rigorous six-month program featuring five courses, in addition to creating a welcoming statement for their organization and crafting an action plan for the next year in which they pledge to lead their organizations in activities aimed at two of four welcoming pillars: internal practices, customer relations, community partnerships, and intentionally inclusive promotion.

Participants in the cohort represented a wide swath of the tourism economy:

Sara Bishop, Hyatt Place Stonefield
Lilia Fuquen, Rivanna River Company
Sterling Howell, Albemarle Charlottesville Historical Society
Tracey Love, Blenheim Vineyards
Julie Montross, The Paramount Theater
Amber Smith, The Bridge Progressive Arts Initiative
Jordan Summers, Knight’s Gambit Vineyard
Mark White, Boar’s Head Resort
Jason Woodle, James Monroe’s Highland
Maureen Brondyke, New City Arts



The CACVB also offered the opportunity to audit this program to a handful of organizations with the hopes of improving training throughout the community and commonwealth. These participants were as follows. The opportunity was provided to Albemarle County but did not have a participant.

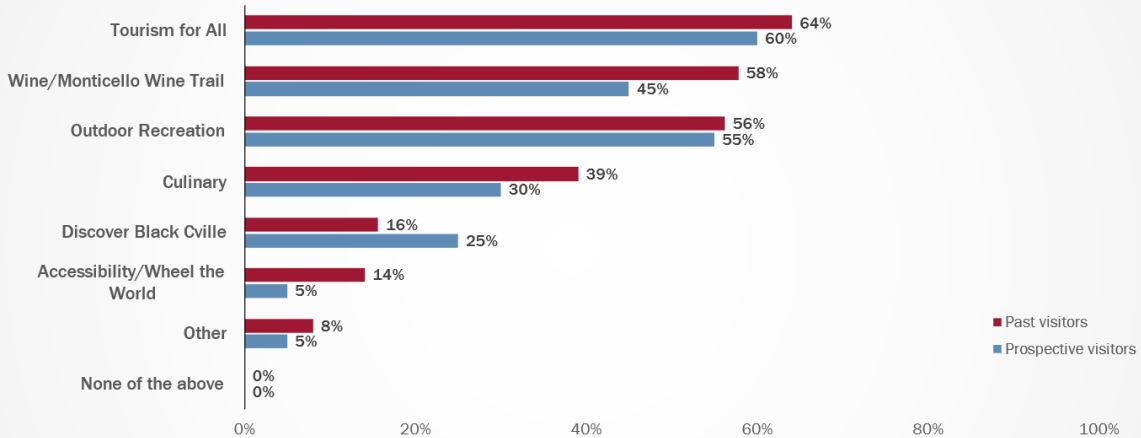
Jenny Biche, City of Charlottesville Economic Development
Wirt Confroy, Virginia Tourism Corporation
Jane Lammay, Virginia Tourism Corporation
Jennifer Lyon, Thomas Jefferson's Monticello

The cohort graduated at James Monroe's Highland during a day-long Tourism for All conference highlighting cohort participants' journeys, research from the [Virginia Tourism Corporation](#), and impactful community partnerships. Nearly 100 local partners attended. Regional communities were able to participate in the day's conference thanks to a sponsorship from the Virginia Tourism Corporation.

The return for Charlottesville and Albemarle County with the Tourism for All effort is impressive and far reaching. In recent research by SIR, a Richmond-based research firm, visitor survey respondents recalled seeing Tourism for All news above all other types of advertising for this area.

PAST & PROSPECTIVE VISITORS

Respondents recall seeing *Tourism for All* more than other advertisements



85 Q. For which of the following Charlottesville region attractions have you seen promotions or advertisements in the past 6 months? Please select all that apply.

Past n = 64
Prospective n = 20



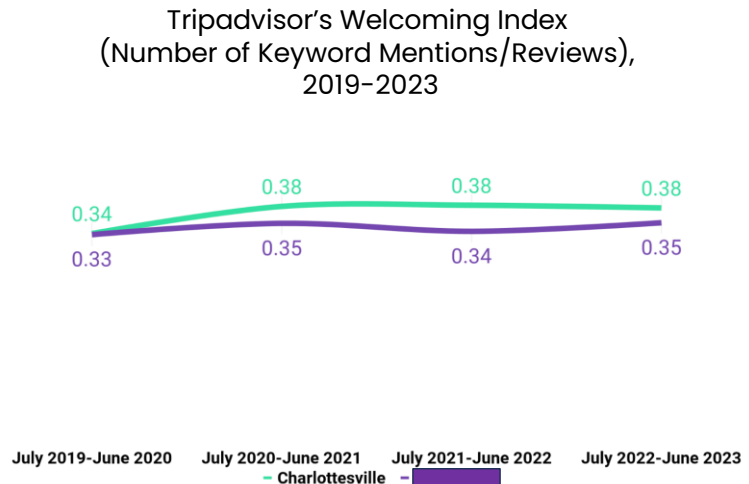
As part of Tourism for All, [Tripadvisor](#) created the Welcoming Index with input from Destinations International and the CACVB. It analyzes Tripadvisor comments and reviews for welcoming language and is a metric that can track inclusivity work over time. When tracking the past four years, the Welcoming Index indicates that welcoming sentiment has increased for the Charlottesville area and is performing better than a top competitor.

Tripadvisor 35

Charlottesville Destination Trends

Charlottesville Sees Advantage Over Top Competitor

When measuring against a competitor, we see that—after seeing comparable pre-pandemic performance—Charlottesville has been slightly outperforming over the last 3 years.



Notable projects under the scope of Tourism for All include an [internal Diversity, Equity and Inclusion plan for the CACVB](#), [Discover Black Cville](#), 62 accessibility assessments for tourism partners through [Wheel the World](#) and continued conversations with LGBTQIA+, Latinx, APIDA and Monacan Nation stakeholders. Following the assessments, the CACVB invited accessibility influencer and Ms. Wheelchair California 2023 Candis Welch to visit. Her [experience](#) and our [community approach](#) are described in the video hyperlinks.

Discover Black Cville was recognized with three awards within its first year of its national launch.¹ This year with ARPA funding, Charrette Agency (black and woman-owned, Virginia-based marketing agency) crafted a strategic plan for Discover Black Cville, including competitor analysis, visitor research and an action plan. Its mission and vision are below. Discover Black Cville is overseen by a steering committee of local black residents with connections to the tourism industry.

¹ The George Washington University's Master of Science in Tourism, Hospitality and Event Management (MSTHEM) program presented the Executive Director with the Outstanding Alumni Award in recognition of her contributions to society. This effort also won a Destiny Award for Community Building through the [U.S. Travel Association's](#) ESTO conference for incorporating community building as a major function of its strategy. This award is presented to destination organizations nationally. Finally, in February 2023, the [Hospitality Sales and Marketing Association International](#) (HSMIAI) presented Discover Black Cville with a Bronze Adrian Award.



MISSION

To foster and amplify a vibrant and inclusive Black community in Charlottesville-Albemarle County by promoting cultural heritage experiences, supporting local Black-owned businesses and entrepreneurs, and attracting Black visitors, thereby contributing to community pride, sustainable economic growth, local Black legacy generation, and a diversified tourism experience.



VISION

We envision a future wherein Charlottesville-Albemarle County is recognized as a model for inclusive tourism and cultural richness, where the Black community thrives, contributing to and benefiting from a robust and diverse tourism sector, and where the true narrative of Charlottesville-Albemarle County's Black heritage and contemporary achievements are celebrated and shared.

Workforce Development

The CACVB continues to support workforce development through its partnership with Albemarle County Public Schools. For Career Exploration Days (October), the CACVB connected Hyatt Place/Shops at Stonefield, the Boar's Head Resort and Pippin Hill with Albemarle County high schools. Each partner hosted 9th grade students for hands-on experiences that supported work-based learning and the Hospitality Career Cluster. An additional experience was provided by Pippin Hill Farm & Vineyards to those students taking advanced culinary classes at Monticello High School. Given the success of the CAVCB's pilot job fair with Monticello High School in Spring 2023, job fairs were extended to all county high schools giving industry partners the opportunity to connect with over 4,000 students. Schools could support 22-26 partners and the opportunity to participate was free. The fairs were March 6-8, and a post-event survey will be conducted with results driving future engagement. The CACVB is in conversation with Piedmont Virginia Community College and Charlottesville High School to create similar supportive efforts.