

November 9, 2021

H-41

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

Receive supporting documentation into the record, conclude the public hearing, and adopt a Resolution continuing the Long Beach Tourism Business Improvement Area assessment levy for the period of October 1, 2021 through September 30, 2022; and, authorize the City Manager, or designee, to extend the agreement with the Long Beach Area Convention and Visitors Bureau for a one-year term. (Districts 1, 2, 4, 5)

DISCUSSION

The Long Beach Tourism Business Improvement Area (LBTBIA) was established by the City Council in 2005, allowing for the levy of an annual assessment to be paid by hotels with greater than 30 rooms in the LBTBIA. The City of Long Beach (City) contracts with the Long Beach Area Convention and Visitors Bureau (CVB) to manage the LBTBIA and the CVB Board of Directors serves as the Advisory Board to the City Council on matters related to the LBTBIA. The CVB promotes and markets Long Beach as a tourism destination using funds generated through the LBTBIA assessment.

State law governing Parking and Business Improvement Areas requires that an annual report be submitted to the City Council by the LBTBIA Advisory Board. On August 19, 2021, the LBTBIA Advisory Board voted to recommend to the City Council approval of the 2021-2022 LBTBIA Annual Report (Annual Report) (Exhibit A to the Resolution), which describes boundaries, proposed activities, and budgetary information, as well as the method and basis for continuation of the assessment. The Annual Report proposes no change to the LBTBIA boundaries or the method of levying the assessment.

To continue the assessment levy, State law requires that a public hearing be held on the proposed program and assessment. At its October 5, 2021 meeting, the City Council approved Resolution No. RES-21-0114 granting approval of the Annual Report, declaring the intention of the City Council to levy the assessment, and set November 9, 2021 as the date of the public hearing. A hearing notice, including a copy of the Resolution, was published in the local media.

State law also requires that the City Council hear and consider all protests against the assessment, program, boundaries of the area, and/or any benefit zone as proposed in the Annual Report. State law further provides that protests may be made orally or in writing. If written protests are received from area business owners representing 50 percent or more of the proposed assessments, the City Council will not levy the assessment. If protests in such quantity are directed against a specific portion of the program, the City Council will eliminate that portion.

The Annual Report, transmitting the recommendations of the Advisory Board, proposes the following assessment rates:

Method of Assessment

The LBTBIA assessment will be levied on all hotel businesses, existing and future, with greater than 30 rooms, within the LBTBIA based upon 3 percent of the gross short-term room rental revenue. The assessment will be collected monthly, based on 3 percent of the gross short-term room rental revenues for the previous month.

Each year the City calculates the Consumer Price Index (CPI), an adjustment for consumer goods and services, and applies the CPI to various City fees on July 1st of each year. Parking and Business Improvement Area Advisory Boards may request a CPI adjustment for business license assessments. The LBTBIA Advisory Board has decided not to request a July 2022 CPI adjustment.

This matter was reviewed by Deputy City Attorney Amy R. Webber on September 27, 2021 and by Budget Management Officer Rhutu Amin Gharib on September 28, 2021.

TIMING CONSIDERATIONS

City Council action is requested on November 9, 2021, so the Fiscal Year 2022 (FY 22) assessment transfers may be made as required by the Agreement for Funding with the CVB.

FISCAL IMPACT

It is estimated that the LBTBIA will generate \$4,390,000 in FY 22 through the proposed continuation of the assessment. Assessment funds are collected by the City on behalf of the CVB through additional fees and passed directly through to the CVB for implementation of annual programs. This recommendation has no staffing impact beyond the normal budgeted scope of duties and is consistent with existing City Council priorities. There is no local job impact associated with this recommendation.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



JOHN KEISLER
DIRECTOR OF ECONOMIC DEVELOPMENT

APPROVED:



THOMAS B. MODICA
CITY MANAGER

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LONG BEACH CONFIRMING, FOLLOWING HEARING, AN ANNUAL REPORT OF THE LONG BEACH TOURISM BUSINESS IMPROVEMENT AREA, CONTINUING THE LEVY OF ANNUAL ASSESSMENT AS SET FORTH IN SAID REPORT AND SETTING FORTH OTHER RELATED MATTERS

WHEREAS, pursuant to Section 36533 of the California Streets and Highways Code, the Long Beach Convention and Visitors Bureau has caused a Report to be prepared for October 1, 2021 through September 30, 2022 relating to the Long Beach Tourism Business Improvement Area ("LBTBIA"); and

WHEREAS, said Report contains, among other things, all matters required to be included by the above cited Section 36533; and

WHEREAS, on November 9, 2021, at 5:00 p.m., the City Council conducted a public hearing relating to that Report in accordance with Resolution No. RES-21-0114, adopted October 5, 2021, at which public hearing all interested persons were afforded a full opportunity to appear and be heard on all matters relating to the Report; and

WHEREAS, a majority protest not having been received, it is the City Council's desire to confirm the Report as originally filed and impose and continue the levy of the Annual Assessment as described in the Report;

NOW, THEREFORE, the City Council of the City of Long Beach resolves as follows:

Section 1. A public hearing having been conducted on November 9, 2021 at 5:00 p.m., and all persons having been afforded an opportunity to appear and be heard, the City Council hereby confirms the Report of the Long Beach Tourism Business

Improvement Area, previously filed and approved by Resolution No. RES-21-0114, adopted October 5, 2021, as originally filed, and declares that this resolution shall constitute the levy of the Assessment referred to in the Report for October 1, 2021 through September 30, 2022 as more specifically set forth in Exhibit "A".

Section 2. This resolution shall take effect immediately upon its adoption by the City Council, and the City Clerk shall certify the vote adopting this resolution.

I hereby certify that the foregoing resolution was adopted by the City Council of the City of Long Beach at its meeting of _____, 2021, by the following vote:

Ayes: Councilmembers:

Noes: Councilmembers:

Absent: Councilmembers:

Recusal(s): Councilmember:

City Clerk



2021-2022 Long Beach Tourism Business Improvement Area Annual Report

SUBMITTED BY THE LONG BEACH CONVENTION & VISITOR'S
BUREAU

SEPTEMBER 01, 2021

Table of Contents

DISTRICT OVERVIEW	3
District Background	3
District Boundary	18
District Advisory Board	20
District Personnel	20
ASSESSMENT	21
CPI Adjustments	21
BUDGET	22
Projected Budget	22
Contributions from Other Sources	24
Long Beach Tourism Business Improvement Area Program	30
2021 – 2022 Program	30
Program Area 1 - Sales	30
Program Area 2 – Group & Pleasure Marketing Plan	33
Program Area 3 – Content Marketing Plan	35

DISTRICT OVERVIEW

District Background

Long Beach Convention & Visitor Bureau Overview

The Long Beach Convention & Visitors Bureau (LBCVB) is the official tourism organization contracted by the City of Long Beach. The mission of the LBCVB is to contribute to the economic development of the City by selling, marketing and promoting Long Beach as a destination for conventions, meetings, tradeshow and tourism.

The Long Beach Area Convention & Visitors Council, Inc. was incorporated on August 2, 1982, as a tax-exempt nonprofit organization. The Council commenced operations on October 1, 1982. Effective March 21, 1995, the Council changed its name to the Long Beach Convention & Visitors Bureau.

The mission of the Bureau is accomplished through direct sales to meeting planners; publicity through meeting trades and travel publications as well as major local, regional and national news outlets; digital content creation and promotions across the web and social media channels; and through marketing and promotional cooperative campaigns with the Bureau's membership, city and industry partners.

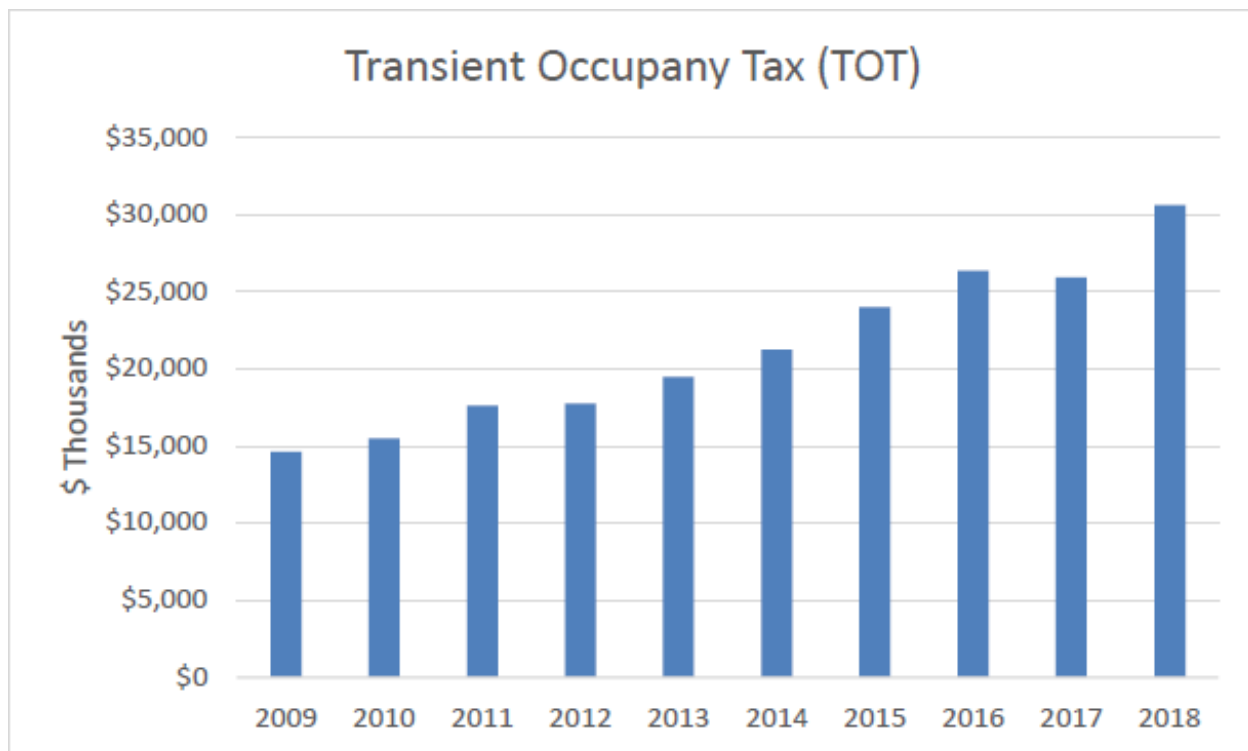
The tourism industry is one of the largest generators of revenue for the City. Recent studies indicate that overnight visitors in Long Beach generate more than **\$1.17 billion** in economic impact from direct spending on transportation, accommodations, dining, shopping, attractions and city taxes.

The total economic impact of visitors coming to Long Beach for tourism, conventions and meetings extends well beyond the hospitality and tourism sector itself, benefiting local businesses and workers across many industries: Prior to the pandemic, 25% of visitor spending in Long Beach went toward food services, 22.4% was spent at local hotels, 14.7% spent on entertainment, 14% on transportation, and 12.7% at local retailers.

Transient occupancy tax revenue in the City of Long Beach totaled **\$30.6 million** in fiscal year 2019, according to an analysis of City data.

The Long Beach Convention & Entertainment Center is the single largest draw for visitors to the City, attracting between **1.4 million to 1.6 million people** for conventions, meetings, and events each year. These visitors fill hotel rooms, dine at local restaurants, visit attractions, use key transit services, and enjoy local entertainment.

The activity generated by tourism and conventions generates **18,600 jobs** and approximately **\$687 million in labor income** in Long Beach.



Source: City of Long Beach

*Beacon Economics/City of Long Beach

Conventions & Meetings Sales



Upgrades to the Terrace Theater Plaza and Lobby have resulted in Long Beach securing larger group business.

The Long Beach Convention & Visitors Bureau spent fiscal year 2020-21 addressing the challenges of the pandemic and making sure we had the financial and internal ability to launch our tourism and hospitality sector into a speedy recovery.

The sales team was able to **preserve approximately 35% of convention business** that had been scheduled for 2020 and 2021 by moving it to future years. The LBCVB maintained a strong sales pace during the pandemic, continuing to book business ahead of our five-year average at a time when most CVBs weren't booking anything.

Transitioning to Fiscal Year 2021-22, business continues to flow in thanks to the efforts of the sales team, which is composed of highly experienced individuals placed in key markets throughout the U.S.

The figures below illustrate the current pace of sales are in comparison to the five-year average.

- **2022:** -20%
- **2023:** +2%
- **2024:** +94%
- **2025:** +220%
- **2026:** +174%

Hybrid/Livestreaming Events



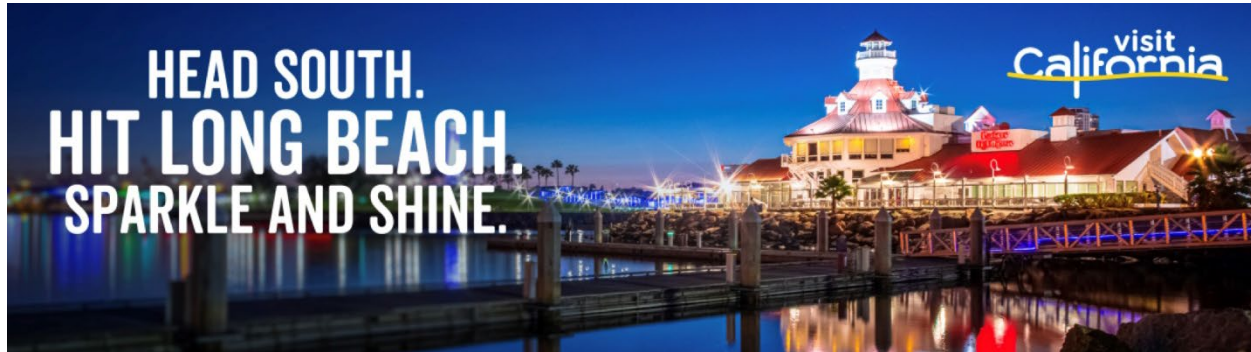
During the holidays in 2020, LBCVB leveraged its hybrid event platform, Long Beach Live, to host client events. Local businesses and performers were incorporated into the multi-stage/multi-camera live productions – pictured here, master chocolatier and owner of Romeo Chocolates, Romeo Garcia, leads a chocolate tasting happy hour segment.

The LBCVB innovated during the pandemic by creating **Long Beach Live**, a first of its kind hybrid solution for meetings. ASM Global, the contracted management firm for the Long Beach Convention & Entertainment Center, agreed to create a new position to oversee this new business – Making Long Beach the **first center in the country** to do so, and the only one to commit resources to it. Demonstration of this technology directly resulted in Long Beach besting Anaheim to **win a 3-year contract** with Student Television, an international association of high school and middle school broadcast journalism students.

To remain engaged with clients, LBCVB used Long Beach Live to create **6 customer events** over the winter holidays and Mardi Gras, **reaching over 300 clients** in a 90-day period – to rave reviews. This kept Long Beach at top of mind among our clients while also debuting our hybrid production capabilities.

These events generated **32 RFPs** worth more than **75,900 room nights**. To date, the LBCVB team has **closed on over 6,000** of these room nights with 34,600 in the works.

Marketing & Public Relations



Coming out of the COVID-19 pandemic as the economy opened up in Spring 2021, the LBCVB implemented rigorous marketing and communications initiatives, including: a major marketing partnership with Visit California; large advertising and content agreements with *Los Angeles Magazine*, PCMA, *Westways* and other outlets; local media advertising; and the development of a new in-house media arm devoted to creating authentic promotional content for online audiences. The LBCVB also maintains strong relations with media outlets, resulting in consistent coverage of the City as a tourism and convention destination.

Built on existing efforts, these integrated strategies have created a strong suite of in-house capabilities combined with key external relationships to leverage for the promotion of Long Beach as a tourism and convention destination.

Visit California Partnership



Filming takes place at Rainbow Lagoon in Long Beach in August 2021 for a forthcoming television commercial by Visit California due to a strong partner relationship.

In fiscal year 2020-21, LBCVB elevated its partnership with the state tourism board, Visit California, asking them to lift their \$75,000 limit for matching marketing monies – and they agreed. Long Beach became the first city in California to utilize this opportunity, **boosting monies from a \$2-to-\$1 match to a \$3-to-\$1 match.**

The marketing partnership has resulted in more than **20 million online impressions** of Visit Long Beach advertising on major websites such as Expedia, Tripadvisor, The Washington Post, Frommers, Travelocity, and thousands of others. Advertisements promoted through this partnership achieved **higher than industry standard** click-through rates on major platforms such as Kayak.

With a total program value of **more than \$1 million**, Long Beach is the largest benefactor of Visit California's leveraged media cooperative – a relationship that will continue into 2021-22.



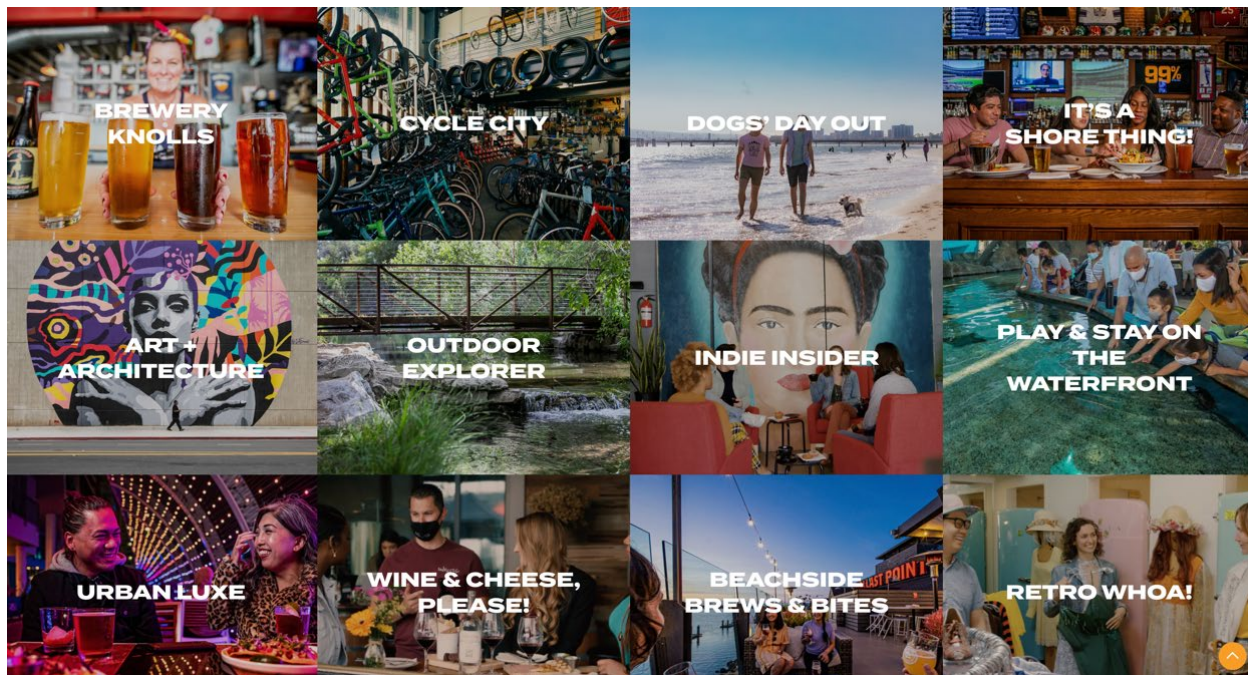
"When Steve Goodling shared Long Beach's co-op success, he also made a critical point about winning back business travelers: that "bleisure" travel is a key advantage for California. . . . This is an opportunity for California and especially with millennials, who constitute one-third of all business travelers and are reacting even more positively than other demographics to the ongoing "What If, California" leisure travel campaign.

That said, the recovery of business travel faces more obstacles, such as the long planning runway required for conventions. To further support recovery in the coming fiscal year, Visit California has planned a dedicated \$4.5 million investment in business and group travel — a first for the organization." — e-newsletter by Caroline Betteta, President & CEO, Visit California

As a major partner with Visit California, Long Beach benefits from additional media and public relations opportunities, including inclusion in television commercials, press trips/influencer visits, Visit California website content, and more.

Furthermore, the LBCVB has been advocating for over a decade for Visit California to advertise and market to the group and conventions side of business. Now, upon the state approving \$95 million to jumpstart California's tourism economy, the organization has **allocated \$4.5 million** to this sector.

Creation of In-House Media Arm



LBCVB's "Long Beach Days & Getaways" as they appear on www.visitlongbeach.com/things-to-do. These original itineraries are written in listicle format and accompanied by professional videos to inspire travel to Long Beach.

The LBCVB restructured its Communications Department in 2021 to create an in-house media arm with a heavy emphasis on digital content creation and content marketing.

As the economy reopened in May 2021, LBCVB launched a steady stream of weekly content on its social media platforms and website targeting daytrips and regional travel. The campaign "**Long Beach Days & Getaways**" launched in May, centering on original articles in easily digestible "listicle" or list format, as well as original videos, all depicting unique itineraries appealing to target demographics. Content is created by embedded Long Beach locals and is designed to showcase every corner of the city. Additionally, the LBCVB launched a new listicle series called "**Cuisine Scene**," showcasing different aspects of Long Beach's growing foodie and culinary scene.

Cuisine Scene Listicles



From left, recent Cuisine Scene Listicles have focused on Cambodian cuisine, Latin American food, and Long Beach's food halls.

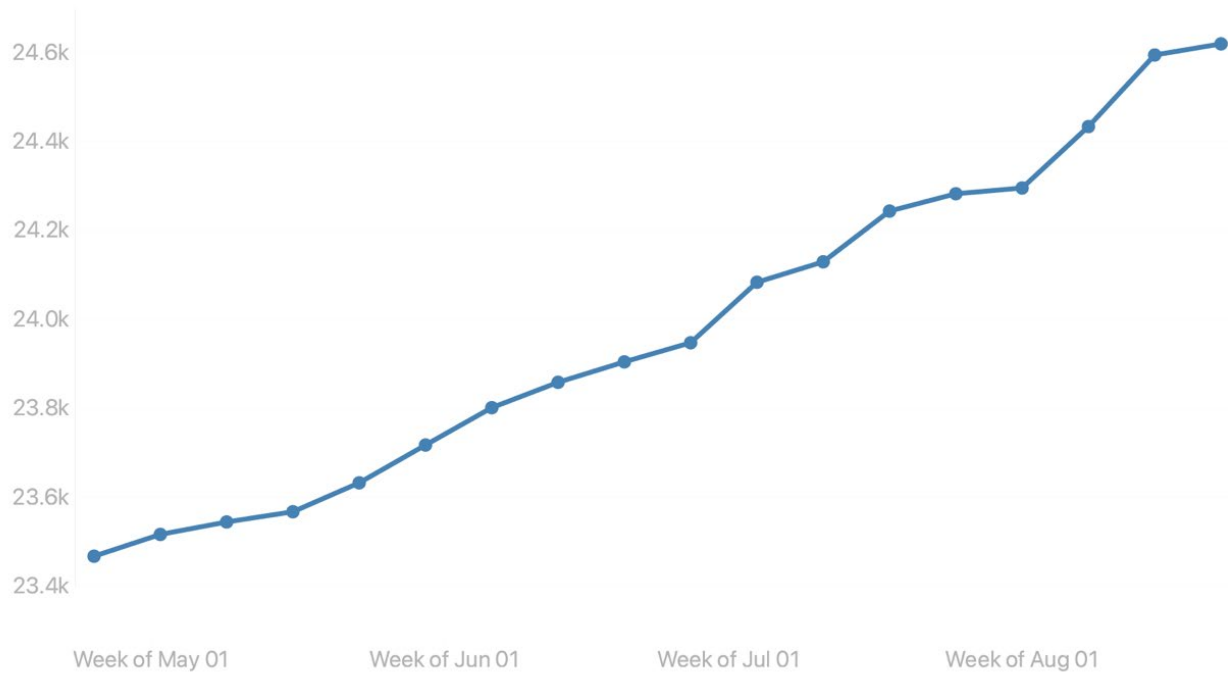
Since May, LBCVB's Communications team has produced **21 original listicles** and **12 videos**, with more planned. This content is outperforming LBCVB's prior social media content by **2-7 times**, on average.

In addition, LBCVB has filmed **67 member restaurants** to date, and continues to release new videos on Visit Long Beach social channels on a weekly basis. In addition to creating new content for our website and social media, the purpose was to provide the videos to the eateries to use for their own promotions. We also completed **17 hotel videos**, which were critical for "virtual" site inspections during the pandemic.

New content produced by LBCVB has resulted in a **steady increase in followers** on Visit Long Beach's social media platforms.



FOLLOWERS



Instagram followers of @visitlb have increased by nearly 5% since June, with more than 1,200 new followers.

The team has also secured well-known and followed influencers and bloggers who have visited the city and shared our story throughout the spring and summer, with more coming. By the end of September, the combined reach of influencer content will top **2 million people**.



Content highlighting cruises through the Naples canals by Instagram travel blogger @WeAreTravelGirls. A wealth of content, including this image, was shared in June via Instagram by @WeAreTravelGirls and by its founder, @beckyvandijk, as well as by blog, email blast, Facebook, Twitter, and Pinterest, resulting in an audience exposure of more than 782,000.

Community

The Long Beach Convention & Entertainment is not just a meetings and events facility – it is also a community asset. Never was that more on display than during the past year, when the LBCVB stepped up alongside the Convention Center and the City to meet the needs of Long Beach.

Mass Vaccination Site & Migrant Youth Shelter



Long Beach residents and workers line up in their cars to receive the COVID-19 vaccine at the Long Beach Convention & Entertainment Center.

In the first half of 2021, the Convention Center served as a mass COVID-19 vaccination site for residents and workers; more than **214,000 shots** were given on site. And from April 22 to July 23, 2021, the center served an urgent humanitarian need, temporarily housing **1,538 migrant children who were reunited** with family or sponsors.

Hybrid/Livestreamed Community Events

Using our new livestream technology, the CVB planned and produced multiple City events to keep our community connected during the pandemic.

Tree Lighting: Each year, the LBCVB produces the Mayor's Annual Tree Lighting event, which has grown in attendance from 400 people to 5,000 in 2019. In 2020, LBCVB produced a livestreamed version of the event, including participation from the City Council, a performance by an acapella group, and of course, the tree lighting. This drew tremendous viewership – more than double the in-person event from years past.



Long Beach residents and visitors gathered at Lion's Lighthouse for Sight and other locations along the waterfront to view the 2021 Fourth of July fireworks produced by LBCVB and Harbor Breeze Cruises.

Fourth of July Fireworks: Due to the Queen Mary bankruptcy, Long Beach's annual Fourth of July fireworks show was in jeopardy. Learning two weeks out from the date that no organization was going to step in, the LBCVB executive board authorized staff to create the event, giving thousands a chance to celebrate coming out of the pandemic with family and friends. A record-breaking crowd of **more than 50,000 people attended**, and thanks to our livestream, more than **41,000 people watched online**. Long Beach was the only city in California to produce a multi-camera livestream firework show.

Long Beach Economic Forum: The LBCVB also assisted the City with its Economic Forum, streaming from 5 locations inside the Terrace Theater. It too was interactive, and the response was so positive that the City is now using the center team for all of its conferences.

Toy & Book Drive for Migrant Youth



Toys and books collected in the Book & Toy Drive for Migrant Youth

During the summer months, LBCC was the temporary home for migrant youth as they awaited reunification with their families or guardians. The Mayor asked us to take on the task of organizing a book drive for the children, as the City was in the midst of the pandemic and other major challenges. Within 24 hours, the LBCVB executed a plan – including logistics and a full-blown marketing and PR campaign – that spanned over 3 weeks, and collected over **100,000 new toys and books**.

Accolades

Stella Awards



The industry's top honors system, the Stella Awards, continues to recognize Long Beach for its innovations in events.

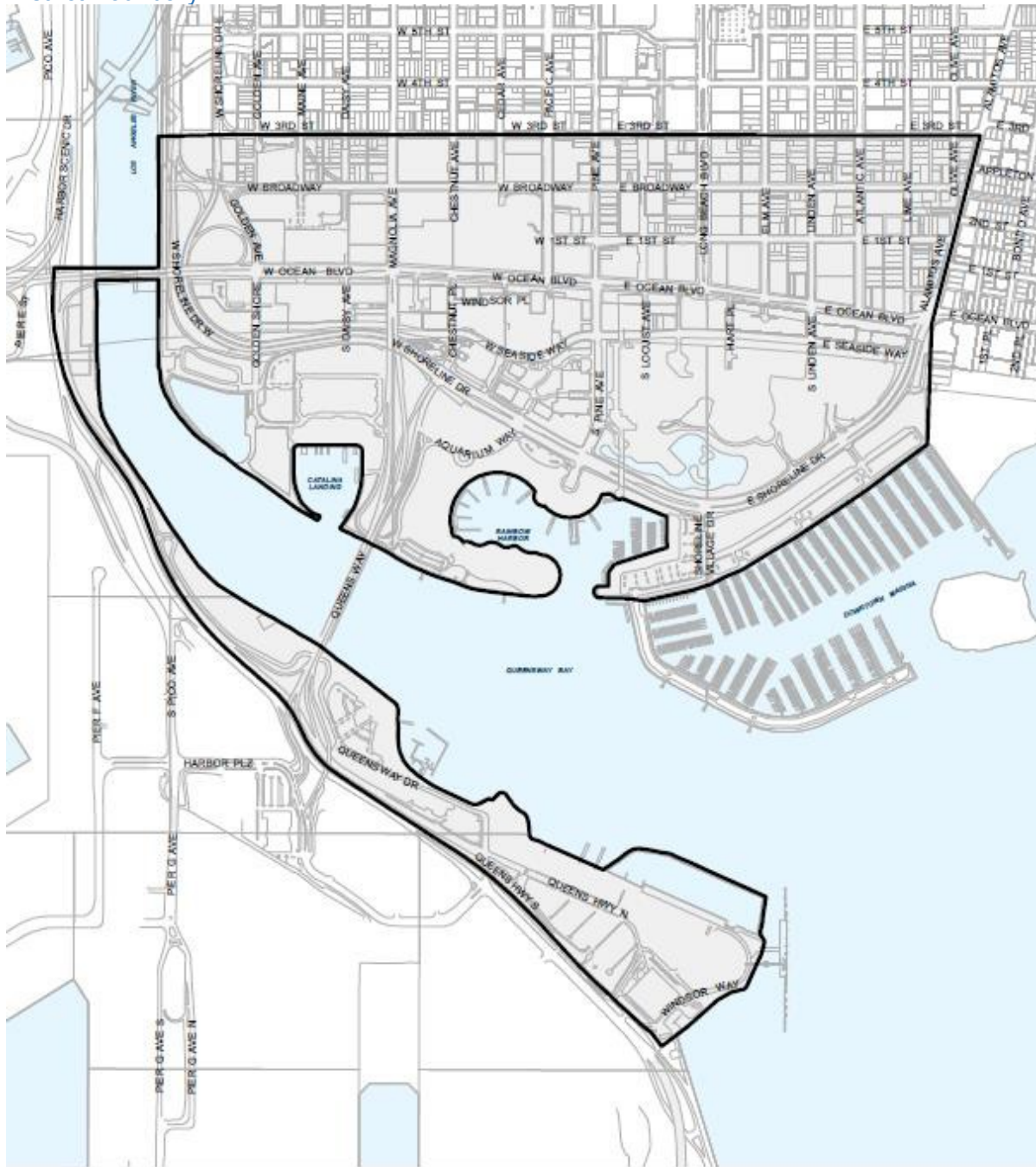
Both the Long Beach Convention Center and Long Beach Convention & Visitors Bureau won Stella Awards – the top meetings industry recognition – for the fifth consecutive year. **Both the CVB and the Center won the “gold” award for the “Best in the West” title in 2020**, beating out San Diego, Los Angeles, Anaheim, San Francisco, etc. This award is presented by *Successful Meetings* and *Meetings and Conventions* magazines, two of the top industry trade publications. The winners were nominated and voted on by professional meeting planners, and results will be made public in November.

The awards recognize the innovation of the LBCVB and investment in turnkey spaces by the City at the Convention Center, which continues to bring in new business, including groups that could not use Long Beach before the addition of the larger spaces including the Pacific Ballroom, Terrace Plaza and the Cove. The repositioning is helping Long Beach to become more competitive as it contends with similarly sized convention centers in cities such as Portland, San Jose, Denver and Phoenix. Long Beach has also been successful in pulling groups from much larger centers such as Los Angeles, Anaheim, and San Diego.

PCMA Case Study

Now, the LBCVB is also being recognized for its turnkey solution to hybrid events, Long Beach Live. This innovative solution to hybrid events is part of a **case study** by events expert Amy Blackman for meetings curriculum through PCMA, the leading international organization for events professionals. The forthcoming whitepaper will detail how the LBCVB and Long Beach Convention & Entertainment Center exemplify the “7 Change Actions” necessary to solve complex business challenges in the meetings industry with innovation-driven solutions.

District Boundary



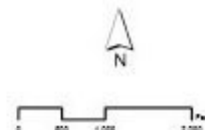
City of Long Beach Long Beach Tourism - Downtown Parking & Business Improvement Areas (PBIA)

As of March 2016





City of Long Beach
Long Beach Tourism - Airport
Business Improvement Area (BIA)
 As of March 2016



City of Long Beach Department of Technology & Innovation GIS - BIC_GisData_Tourism_Airport.mxd 5/2/16

Proposed Changes

There are no proposed changes to the district boundaries.

District Advisory Board

Imran Ahmed – Chairman and Executive Committee Member – General Manager – Marriott Long Beach
Larry Black – Vice Chair & Executive Committee Member – Owner, Varden Hotel
Bill Collier – Executive Committee Member – Golden Shore RV Park
Larry Jackson – Executive Committee Member – Secretary
Mooyon Kim – Executive Committee Member – General Manager – Holiday Inn LB Airport
Jane Netherton – Executive Committee Member – Chief Financial Officer
Bill Rouse – Executive Committee Member – General Manager – Long Beach Yellow Cab
Renato Alesiani – General Manager – Breakers Hotel
Terry Antonelli – CEO – Del L’Opera Restaurant Group
Sid Ramani – General Manager – Hyatt Regency
Matt Joliffe – Area Director of Operations – Hyatt Centric
Greg Bombard – CEO/President – Catalina Express
Swietlana Cahill – General Manager – Hilton Long Beach
Marcelle Epley – President & CEO – Long Beach Community Foundation
Greg Guthrie – General Manager – Hotel Maya a Double Tree by Hilton
Todd Lemmis – Founding Partner – Pacific6 Enterprises
Mac McCann – General Manager – Residence Inn by Marriott
Silvano Merlo – General Manager – Courtyard LB Downtown
Jim Michaelian – President & CEO – Grand Prix Association of Long Beach
John Morris – General Manager – Boathouse on the Bay
Ron Nelson – Executive Director – Long Beach Museum of Art
Dennis Patel – Owner – Travelodge Convention Center
Hitu Patel – Owner – Roadway Inn & Best Western
Karen Englund – General Manager – Renaissance Long Beach
John Thomas – Audit Committee Member – Art Deco Dimensions
John Thompson – General Manager – Westin Long Beach

District Personnel

Steve Goodling – President & CEO
Joseph Jenci – Senior VP Sales/Admin
Kenya Stamps – VP Sales/Admin
Jeff Forney – VP Marketing, Membership & Special Projects
Cindy Robbins – Controller
Courtney Russell – VP Client Relations
Samantha Mehlinger – VP Communications

ASSESSMENT

Methodology

2020 – 2021 The Long Beach Tourism assessment shall be levied on all hotel businesses, existing and future, with greater than thirty (30) rooms, within the area based upon three percent (3%) of the gross short term room rental revenue. The assessment will be collected monthly, based on three percent (3%) of the gross short term room rental revenues for the previous month. New hotel businesses within the boundaries will not be exempt from the levy assessment pursuant to Section 36531 (of the California Streets and Highways Code).

Proposed Changes

There are no proposed changes to the method and basis of levying the assessment.

CPI Adjustments

A Consumer Price Index Adjustment is not being requested at this time.

BUDGET

Projected Budget

Long Beach Area Convention & Visitors Bureau Budget 21/22 vs June Forecast 20/21

PBIA

Revenue

PBIA

An increase in PBIA collections (\$1,424,445) is forecasted due to the re-opening of the Convention Center and the resumption of business and pleasure travel.

Expenses

Personnel

Due to the SBA/PPP program, we were able to bring back additional staff as the government permitted conventions to resume. The 2021 SBA/PPP grant of \$538k is not expected to continue. Therefore, additional employee expenses will be covered through revenues from the city fund and PBIA which increases our forecast by \$1,100,712. Prior to the pandemic, the LBCVB had 39 employees. Currently, the LBCVB has grown from a low of 13 employees during the pandemic to 29 employees.

Marketing & Advertising

Marketing & Advertising is budgeted up \$1,100,712 as monies were redeployed in out of TOT into PBIA spending.

Special Projects

Special Projects will be under prior year \$80,000 as those PBIA project were moved to TOT.

Travel & Entertainment Out of Town

Travel & Entertainment Out of Town is down \$283,061 because during the pandemic we used dollars in the budget to produce virtual, interactive client events (which cost approximately \$250k for six events). These events produced over 20 leads. Although these events were successful (4,400 definite room nights and 34,594 tentative room nights) the team is resuming it's IRL events in various cities.

Travel & Entertainment In Town

Travel & Entertainment In Town is \$102,232 over prior year because we will have more clients and site inspections occurring as the pandemic subsides.

Support Marketing

Due to conventions resuming and the Convention Center reopening, our promotional funds will increase by \$374,920.

Long Beach Area Convention & Visitors Bureau
Budget 2021/2022
PBIA

	2021/2022 Budget	Year End 2020/2021 Forecast	Variance to prior Budget
Revenue			
PBIA	4,390,000	2,965,555	1,424,445
Reserves Used	0	0	-
Total Revenues	4,390,000	2,965,555	1,424,445
Expenses			
Personnel	1,683,366	1,481,124	202,242
Fam Tours	56,800	49,400	7,400
Trade Shows	0	0	-
Marketing & Advertising	1,648,884	548,172	1,100,712
Special Projects	0	80,000	(80,000)
Travel & Entertainment Out of Town	404,000	687,061	(283,061)
Travel & Entertainment In Town	173,450	71,218	102,232
Support Marketing	423,500	48,580	374,920
Total Expenses	4,390,000	2,965,555	1,424,445
Net Change to Assets	0	0	0

Contributions from Other Sources

Long Beach Area Convention & Visitors Bureau Budget 21/22 vs June Forecast 20/21

TOTAL

Revenue

Membership

An additional \$169,000 is projected to be collected in the new fiscal year over the prior fiscal year because membership dues were not collected during the first half of the pandemic.

PBIA

An increase in PBIA collections (\$1,424,445) is forecasted due to the re-opening of the Convention Center and the resumption of business and pleasure travel.

Long Beach Recovery Act

A one-time \$992,462 increase is projected for the next fiscal operating year (which is over \$102k received in this fiscal year).

PPP Monies

There is no expectation of additional SBA/PPP loan programs in 2021/2022.

Expenses

Personnel

Due to the SBA/PPP program, we were able to bring back additional staff as the government permitted conventions to resume. The 2021 SBA/PPP grant of \$538k is not expected to continue. Therefore, additional employee expenses will be covered through revenues from the city fund and PBIA which increases our forecast by \$1,624,980. Prior to the pandemic, the LBCVB had 39 employees. Currently, the LBCVB has grown from a low of 13 employees during the pandemic to 29 employees.

Tradeshows

Tradeshows have increased \$55,114 over the prior year because they are resuming with the pandemic subsiding.

Marketing & Advertising

Marketing & Advertising is budgeted down \$113,172 due to an increase in necessary personnel. However, due to the cooperative marketing partnership with Visit CA, as well as their bulk purchasing power and matching dollars program, we were able to leverage our buy thus increasing it over prior years marketing levels.

For next year, the buy with Visit CA is projected to be an increase of 2 to 3 times the monetary buy. (The budgeted \$500k is equivalent to \$1M to \$1.5M, due to matching monies from Visit CA, complimentary

digital impressions, lower pricing, and value adds).

Special Projects

Special Projects will be up \$149,714 year over year due to a scaled down Christmas Tree Lighting event this past year. We also added a Long Beach Police Department recognition event for this December.

Travel & Entertainment Out of Town

Travel & Entertainment Out of Town is down \$238,651 because during the pandemic we used dollars in the budget to produce virtual, interactive client events (which cost approximately \$250k for six events). These events produced over 20 leads. Although these events were successful (4,400 definite room nights and 34,594 tentative room nights) the team is resuming it's IRL events in various cities.

Travel & Entertainment In Town

Travel & Entertainment In Town is \$189,515 over prior year because we will have more clients and site inspections occurring as the pandemic subsides.

Support Marketing

Due to conventions resuming and the Convention Center reopening, our promotional funds will increase by \$280,639.

Long Beach Area Convention & Visitors Bureau
Budget 2021/2022
TOTAL

		Year End	Variance
	2021/2022	2020/2021	20/21
	Budget	Forecast	Forecast
Revenue	21/22 Budget		
City Funds	4,608,676	4,608,676	0
Memberships	220,000	50,299	169,701
Airport Marketing	73,000	73,000	0
Digital Adv Boards	10,000	0	10,000
PBIA	4,390,000	2,965,555	1,424,445
LBR Act	1,095,000	102,538	992,462
PPP monies	0	583,333	-583,333
Reserves Used	0	0	0
Total Revenues	10,396,676	8,383,401	2,013,275
Expenses			
Personnel	4,928,834	3,303,854	1,624,980
Fam Tours	231,800	174,400	57,400
Trade Shows	224,000	168,886	55,114
Marketing & Advertising	2,153,724	2,266,896	-113,172
Gifts	60,000	60,000	0
Special Projects	352,000	202,286	149,714
Travel & Entertainment Out of Town	528,000	766,651	-238,651
Travel & Entertainment In Town	462,318	272,803	189,515
Support Marketing	544,000	263,361	280,639
Administrative Expenses	912,000	904,264	7,736
Total Expenses	10,396,676	8,383,401	2,013,275
Net Change to Assets	0	0	0

Long Beach Area Convention & Visitors Bureau Budget 21/22 vs June Forecast 20/21

TOT

Revenue

Membership

An additional \$169,000 is projected to be collected in the new fiscal year over the prior fiscal year because membership dues were not collected during the first half of the pandemic.

Long Beach Recovery Act

A one-time \$992,462 increase is projected for the next fiscal operating year (which is over \$102k received in this fiscal year).

PPP Monies

There is no expectation of additional SBA/PPP loan programs in 2021/2022.

Expenses

Personnel

Due to the SBA/PPP program, we were able to bring back additional staff as the government permitted conventions to resume. The 2021 SBA/PPP grant of \$538k is not expected to continue. Therefore, additional employee expenses will be covered through revenues from the city fund and PBIA which increases our forecast by \$1,422,738. Prior to the pandemic, the LBCVB had 39 employees. Currently, the LBCVB has grown from a low of 13 employees during the pandemic to 29 employees.

Tradeshows

Tradeshows have increased \$55,114 over the prior year because they are resuming with the pandemic subsiding.

Marketing & Advertising

Marketing & Advertising is budgeted down \$1,213,884 due to an increase in necessary personnel. However, due to the cooperative marketing partnership with Visit CA, as well as their bulk purchasing power and matching dollars program, we were able to leverage our buy thus increasing it over prior years marketing levels.

For next year, the buy with Visit CA is projected to be an increase of 2 to 3 times the monetary buy. (The budgeted \$500k is equivalent to \$1M to \$1.5M, due to matching monies from Visit CA, complimentary digital impressions, lower pricing, and value adds).

Special Projects

Special Projects will be up \$229,714 year over year due to a scaled down Christmas Tree Lighting event this past year. We also added a Long Beach Police Department recognition event for this December.

Travel & Entertainment Out of Town

Travel & Entertainment Out of Town is down \$44,410 because during the pandemic we used dollars in the budget to produce virtual, interactive client events (which cost approximately \$250k for six events). These events produced over 20 leads. Although these events were successful (4,400 definite room nights and 34,594 tentative room nights) the team is resuming it's IRL events in various cities.

Travel & Entertainment In Town

Travel & Entertainment In Town is \$87,283 over prior year because we will have more clients and site inspections occurring as the pandemic subsides.

Support Marketing

Support Marketing is budgeted \$94,281 and we consolidated and reduced redundant subscriptions..

Long Beach Area Convention & Visitors Bureau
Budget
2021/2022
TOT

	2021/2022 Budget	Year End 2020/2021 Forecast	Variance to prior 201/21 Forecast
Revenue			
City Funds	4,608,676	4,608,676	-
Memberships	220,000	50,299	169,701
Airport Marketing	73,000	73,000	-
Digital Adv Boards	10,000	0	10,000
LBR Act	1,095,000	102,538	992,462
SBA Loan	0	583,333	(583,333)
Interst Income	0	0	-
Concierge Desk/Visitor Centers	0	0	-
Reserves used	0	0	-
Total Revenues	6,006,676	5,417,846	588,830
Expenses			
Personnel	3,245,468	1,822,730	1,422,738
Fam Tours	175,000	125,000	50,000
Trade Shows	224,000	168,886	55,114
Marketing & Advertising	504,840	1,718,724	(1,213,884)
Gifts	60,000	60,000	-
Special Projects	352,000	122,286	229,714
Travel & Entertainment Out of Town	124,000	79,590	44,410
Travel & Entertainment In Town	288,868	201,585	87,283
Support Marketing	120,500	214,781	(94,281)
Visitor Services	0	0	-
Administrative Expenses	912,000	904,264	7,736
Allocated Reserve		-	
Total Expenses	6,006,676	5,417,846	588,830
Net Change to Assets	0	0	0

Long Beach Tourism Business Improvement Area Program

2021 – 2022 Program

Program Area 1 - Sales

Trade Shows

The sales department is scheduled to participate in 24 of the industry's largest and historically most successful trade shows for the Fiscal Year 2021/2022. These strategically selected shows have attracted motivated meeting planners from both the local and national markets. Most of the National Associations average 60% of their revenue from annual events and trade shows which have not taken place in person for the past 18 months. The lack of face to face meetings and conventions have put a financial strain on these nonprofits who rely on their exhibitors and sponsors revenues. Coming out of the "lock down" and once planners are back to the office, we expect there will be pent up demand to attend industry events once again. For this reason we are prepared to take advantage of this opportunity.

Partnerships

We will continue our preferred partnership agreements with Helms Briscoe and HPN while increasing our marketing spend with ConferenceDirect and PCMA. Pre-pandemic Long Beach converted 66% of our definite city-wide bookings from our Third-Party clients. Overall the Third-Party's are an important sector for the success the Long Beach Convention Center and hotels.

Sales Missions

Historically the Washington DC and Chicago Missions have been successful in bringing the Long Beach Hospitality community to our clients.

Washington DC: This September 2021 we have budgeted for a modified targeted sales mission in Washington DC. There will not be any direct sales calls scheduled to planner offices instead we will focus on high impact events. We are planning four events to include a lunch in the Maryland suburbs, a rooftop reception at the W Hotel overlooking the National Mall and DC monuments, Amy Blackman will give a presentation at the Hamilton Theatre and we will close with a reception dinner in Old Town Alexandria. We will budget and have our DC mission scheduled in 2022 during June as in years past.

Chicago: We have also budgeted for a two-day targeted client event in Chicago. The mission that typically takes place in November will be moved to September 2021. We have planned a Kendra Scott inspired breakfast and a lunch at Top Golf in the suburbs. In downtown, we will host 2 dinner events and a lunch featuring Amy Blackman and her "7 change actions". Once again, we will not be doing sales calls due to client restrictions related to visitors. In 2022 we will resume the Chicago mission in early November as in years past.

Orange County: The Long Beach CVB Orange County annual client luncheon has been budgeted but timing will remain flexible within the month of October.

Sacramento: The Long Beach CVB will capitalize on the demand out of the state capital since our state associations have not held their face to face meetings in the past 18 months. This event is now scheduled for the end of October 2021.

Denver: We have budgeted and plan to do a joint mission with PCMA in the Denver market as this territory has untapped potential. We are targeting March of 2022 to take advantage of an annual industry event during this month.

Hosted FAMs

The Grand Prix will take place in September 2021, we will once again host clients for a weekend long Long Beach experience. Our plans this coming September will include a weekend of tailored events based on our client's expectations. These planners with major citywide potential and their guests will experience our ability to conduct large events through this tremendous exposure. We have also budgeted to host the same FAM event in April 2022 when the Grand Prix returns to its normal schedule.

We have had success and positive feedback from our clients as it relates to special entertainment events at the Terrace Theater. We will continue to plan such events for our Southern CA as well as national clients as the Terrace Theater reopens.

Long Beach Convention & Visitors Bureau Trade Show and Sales Mission Calendar Fiscal 2021-21

Event	DATES	LOCATION
	October 2021	
HPN Annual Partner Meeting	Oct 3-6	Los Cabos, Mexico
Sacramento Mission	Oct 26/27	Sacramento, CA
Destination International	Oct 6	Natl Harbor, MD
	November 2021	
CVB Rep NY		New York
Connect Chicago		Chicago, IL
Connect Huntington Beach		Huntington Beach, CA
IMEX	Nov 9-11	Las Vegas, NV
	December 2021	
Connect DC		Washington DC
IAEE	Dec 7-9	Philadelphia, PA
CalSAE Seasonal Spectacular	Dec 14-15	Sacramento, CA
Holiday Showcase	Dec 14	Chicago, IL
CVB Rep DC		Washington DC
	January 2022	
PCMA	Jan 9-12	Las Vegas, NV
Southwest Showcase		
	February 2022	
IPEC (included in ad buy)		
MPI NCC		
	March 2022	
Conference Direct Annual Partner Meeting		
Denver Mission	TBD	Denver, CO
MPI NCC	TBD	San Francisco, CA
	April 2022	
Destination California (included w/ ad buy)		
CAL SAE Elevate	April 25-27	Resort @ Squaw Creek
	May 2022	
HelmsBriscoe Annual Business Conference		
	June 2022	
DC Missioin	TBD	
CVB Rep Long Island Summer Retreat		
	July 2022	
Cvent Connect		
Destinations West		
	August 2022	
ASAE	Aug 20-23	Nashville, TN
	September 2022	
OC Luncheon		

Program Area 2 – Group and Pleasure Marketing Plan Overview

Our 2022 group and pleasure travel advertising budgets are fairly balanced in dollar allocation. However, because of our partnership with VisitCA, pleasure travel is receiving a very strong push due to the multiplier of the VisitCA COOP.

The message for pleasure travel will focus on the local “vibe” and all the unique Long Beach experiences that the city has to offer.

Group advertising will focus on promoting Long Beach as the best West Coast destination for your next meeting/convention location. Our turnkey spaces (two of which are outdoors), award winning service, Long Beach Live Hybrid event technology, 7 Change Actions w PCMA and Amy Blackman as well as our waterfront location will be part of the messaging.

I. Pleasure Travel Marketing

Building on the success of the summer campaign in 2021, we will again collaborate with VisitCA in their “What If” California Campaign for 2022. VisitCA has committed **to a dollar for dollar cash match as well as added value and a match from their partner channels, close to tripling our buy.**

The partnering channels that our ads will run on are TripAdvisor, Expedia, YouTube, Sojern, Adara and Facebook/Instagram.

Two partner channels that are of interest are Sojern and Adara. These channels are ad networks that focus on the travel industry. By using data from over 1000 of their partners, they identify travelers that are actively searching to book trips into the area. Once identified, they place our ad on the travelers search page as an option for their next vacation.

The focus will be on the hyper local and drive-in market, including Arizona and Nevada during the spring and summer months. We will be reaching an audience of people intending to travel to Southern California that include families, millennials and active adventurers.

The ad creative will have a focus on some of the following: Long Beach experiences, the 5 miles of white sandy beaches, on-the-water and next-to-the-water activities, all of the open spaces and attractions including the Aquarium of the Pacific, Queen Mary and whale watching to name a few. Our videos and social channels will focus on the local “vibe” and Long Beach experiences so that the end user gets a feel of what Long Beach has to offer from a local’s point of view.

II. Group Marketing

With the continued increase in audiences receiving their data online, we are migrating more of our advertising to digital. However, PCMA’s Convene and Northstar Media (M&C Magazine and Successful Meetings) publications are well respected and well read. We will continue to run print ads with them. We will be allocating 32% of our group marketing budget to print and the remainder will be spent on digital.

This year's emphasis will be on turnkey spaces, two of which are outside (The Cove and Terrace Plaza), as well as the many options available on the campus for meetings and conventions. We will focus on our Long Beach Live Hybrid/Blended opportunity, highlighting Innovation Specialist Amy Blackmans 7 Change Actions study that was sponsored by PCMA as well as the continued promotion of the 5 future trends of meetings that Amy and PCMA created and used Long Beach as the model for.

Digitally, we will be doing direct outreach through third party planner sites such as CVENT and Conference Direct. We will be running banner ads as well as custom eblasts with Convene, USAE, Northstar and locally in the Long Beach Business Journal. We will also be running highly targeted ads on LinkedIn focusing on meeting planners in our feeder markets.

Currently, VisitCA is working on a nationwide COOP plan to market the state to meeting planners. This first of its kind COOP, will use the buying power that VisitCA has with its partners to increase visibility for Long Beach in top feeder markets. It will include client events in each city as well as advertising and editorial content distributed through PCMA and Northstar Media Group as well as through VisitCA's media partners. VisitCA is planning on spending \$4.5 million on the campaign.

We have had good success in the wedding market as of late and will continue running digital ads promoting all of our members to help fill the funnel for short-term business.

III. Advocacy Marketing

In order to keep residents, city staff and elected officials informed as to how important tourism is to the city, we will be placing print and digital ads with the Long Beach Post and the Gazette Newspapers. The messaging will focus on jobs created, the amount of funds generated and total investment in the city as a whole.

IV. Custom Video Content

We will be finished with over 100 member restaurant videos by the end of the year and will then focus on retail establishments as well as any new member restaurants that join the CVB. These videos provide the viewer a sense of what the establishment is about. The videos are posted on our YouTube channel, the members landing page on our website and shared through our social media channels. We will also provide the file to the member for their marketing use.

Program Area 3 –Content Marketing Plan Overview

Year-Round Promotion

Leaning into the heavyweight marketing power of social media and digital channels, the focus for Visit Long Beach platforms will center on “expertise, authority, and trust” – the “EAT” content marketing principle pioneered by Google to measure the intrinsic value and trustworthiness of web content. Original content with hyper local expertise will be promoted across social media channels to attract day travelers and overnight visitors by showcasing what sets Long Beach apart as a destination. Videos and listicles (short articles in a list format) will invite viewers to imagine themselves experiencing our unique Long Beach vibe, food scene, cultural offerings, attractions, activities and more – and in a bite size, palatable format. Content production and sharing will be ramped up in the spring and summer months, with consistent publishing year-round.

Along with marketing holidays and special events, we will continue promoting our Long Beach Days & Getaways (curated local itineraries for targeted demographics) and Cuisine Scene concepts throughout the year. The combination of these campaigns, along with other original content, will showcase the city’s myriad of sightseeing, dining, outdoor, and entertainment experiences, including not only its well-known attractions but also the unique small businesses and experiences that people drive for miles to enjoy. We will continue to prominently highlight and work with our membership (i.e., hotels, restaurants and attractions such as the Aquarium of the Pacific, LBMA, MOLAA etc.).

Cultivating Coverage & User-Generated Content

The CVB will continue inviting well known and highly-followed writers, bloggers, and influencers to Long Beach to experience curated itineraries that incorporate shops, eateries, and experiences unique to our destination. They will create compelling stories to be shared on a variety of platforms, including travel and lifestyle blogs/vlogs, local regional and publications, social media platforms, etc., to their wide and diverse audiences.

Digital Support

As the go-to source of information about Long Beach for visitors, VisitLongBeach.com will be regularly updated to stay ahead of trends and showcase new content, with ongoing support by web developer Tempest. Additional web support includes microsites and special custom websites for clients and community events. Also key, tracking software and metrics will continue to aid the organization in assessing its digital reach and PR performance.

1. Websites/ Hosting
2. Tracking/ Reporting/ Analytics
3. URLs/Web Forwarding
4. Google Ad Words for brand awareness (pay per click, keyword ads, display network ads and re-targeted ads)

Public Relations:

Our in-house team will coordinate all Public Relations requests and combine efforts with Visit California to increase awareness of Long Beach. We will also be attending the Visit California Media trips to New York, Sacramento and Los Angeles.

Trade Shows:

- a. Visit California (Sac, LA, NY)
- b. Social Media Marketing Week
- c. Social Media Week LA
- d. PRSA Travel & Tourism
- e. IMEX