



**Thurston County Tourism Promotion Area Commission Meeting Agenda**  
**Monday, October 31, 2016 • 3:30 pm**  
**OrgSupport Office, 2637 12<sup>th</sup> Ct SW, Olympia, WA 98502**

**AGENDA**

1. Welcome & Call to Order
2. Consent Calendar (items of a routine nature)
  - a. Approval of August 29, 2016 Minutes
3. VCB Report
  - a. STR Report
  - b. Marketing and Communications Report
  - c. Financials Review
  - d. VCB 2017 Budget Review
  - e. VCB Destination Branding Update
4. Budget Review
5. TPA Meeting Locations
6. Commissioner Nominations
  - a. Michael Gustaves – Ramada Hotel
7. Hoteliers Roundtable
8. Items from the Floor
9. Adjournment

**Next Meeting: February 27, 2017**



**Thurston County Tourism Promotion Area Commission Meeting Agenda**  
**Monday, August 29, 2016 • 3:30 pm**  
**OrgSupport Office, 2637 12<sup>th</sup> Ct SW, Olympia, WA 98502**

**ATTENDEES:** DeEsta Denver, Chami Ro (via phone), Denise Hibbeln, Valerie Walters, Sandra Romero, Moira Davin, Shauna Stewart, Craig Ottavelli (staff)

**ACTION ITEMS:**

- The OLTVCB will distribute byway brochures to area properties as available.

**MINUTES**

1. Welcome & Call to Order – **Chair Denise Hibbeln called the meeting to order at 3:35 pm.**
2. Approval of June 27, 2016 Minutes – **It was moved, second, passed unanimously to approve the consent calendar as presented.**
3. VCB Report – Shauna Stewart introduced Moira Davin to present on the STR Report and marketing and communications.
  - a. STR Report – Estimating a small decrease in occupancy for 2017.
  - b. Marketing and Communications Report – Media presence has been high. New bountiful byway materials and website are available. *The OLTVCB will distribute byway brochures to area properties as available.*
  - c. Financials Review – Commissioners reviewed TPA revenue and expense information.
  - d. VCB 2017 Budget Review – Shauna Stewart distributed and presented the draft 2017 budget for review. The process is for the Tourism Promotion Area Commission to review the draft budget and forward the document with a recommendation to the Thurston Board of County Commissioners for approval. The budgeting process included a survey of properties and inclusion of STR report data. **It was moved, second, passed unanimously to approve the Tourism Promotion Area Budget as presented by Shauna Stewart on behalf of the OLTVCB Board of Directors and to forward the budget to the Thurston Board of County Commissioners for approval.**
  - e. VCB Destination Branding Update – Shauna Stewart presented the research and outcomes of the five step branding approach the OLTVCB has undertaken.
4. Hoteliers Roundtable
  - a. David Robbins, president of the Thurston County Lodging Association shared that he is working on coordinating the Association and planning their activities.
  - b. Commissioners discussed vaping and smoking regulations.
5. Items from the Floor
  - a. Commissioner Natasha Jenkins accepted a new position outside the Tourism Promotion Area boundaries. Consistent with past practices commissioners concurred that Ms. Jenkins will be removed as a commissioner and a recommendation for a replacement made to the Thurston Board of County Commissioners. **It was moved, second, passed unanimously to remove Natasha Jenkins from the Thurston County Hotel and Motel Commission.** Commissioner



Ro recommended Michael Gustaves from the Ramada Inn as a commissioner.

6. Adjournment – **Chair Hibbeln adjourned the meeting at 4:55 pm.**

**Next Meeting: October 31, 2016**

## Olympia-Lacey-Tumwater Visitor & Convention Bureau Revenue & Expense Budget Performance September 2016

|   | Sep 16            | Budget            | % of Budget    | Jan - Sep 16 YTD  | Budget            | % of Budget    | Annual Budget       |
|---|-------------------|-------------------|----------------|-------------------|-------------------|----------------|---------------------|
| <b>Ordinary Income/Expense</b>              |                   |                   |                |                   |                   |                |                     |
| <b>LTAC</b>                                 |                   |                   |                |                   |                   |                |                     |
| LTAC-Lacey                                  | 20,000.00         | 20,000.00         | 100.0%         | 60,000.00         | 60,000.00         | 100.0%         | 80,000.00           |
| LTAC-Olympia                                | 8,333.33          | 8,333.33          | 100.0%         | 74,999.97         | 74,999.97         | 100.0%         | 100,000.00          |
| LTAC-Tumwater                               | 1,833.33          | 1,833.33          | 100.0%         | 16,499.97         | 16,499.97         | 100.0%         | 22,000.00           |
| <b>Total LTAC</b>                           | <b>30,166.66</b>  | <b>30,166.66</b>  | <b>100.0%</b>  | <b>151,499.94</b> | <b>151,499.94</b> | <b>100.0%</b>  | <b>202,000.00</b>   |
| <b>Total Membership</b>                     | <b>1,800.00</b>   | <b>3,000.00</b>   | <b>60.0%</b>   | <b>17,350.00</b>  | <b>27,000.00</b>  | <b>64.26%</b>  | <b>36,000.00</b>    |
| <b>Private Funds</b>                        |                   |                   |                |                   |                   |                |                     |
| Advertising                                 | 600.00            | 4,000.00          | 15.0%          | 981.60            | 8,000.00          | 12.27%         | 18,125.00           |
| Event Income                                | 0.00              | 750.00            | 0.0%           | 9,432.78          | 7,250.00          | 130.11%        | 8,000.00            |
| In Kind Event Income                        | 0.00              | 0.00              | 0.0%           | 12,473.60         | 6,875.00          | 181.43%        | 6,875.00            |
| Sponsorship                                 | 0.00              | 0.00              | 0.0%           | 12,750.00         | 5,000.00          | 255.0%         | 5,000.00            |
| <b>Total Private Funds</b>                  | <b>600.00</b>     | <b>4,750.00</b>   | <b>12.63%</b>  | <b>35,637.98</b>  | <b>27,125.00</b>  | <b>131.38%</b> | <b>38,000.00</b>    |
| <b>Total TPA Income</b>                     | <b>90,479.17</b>  | <b>78,617.70</b>  | <b>115.09%</b> | <b>556,604.34</b> | <b>516,797.06</b> | <b>107.7%</b>  | <b>725,931.86</b>   |
| <b>Total Income</b>                         | <b>123,045.83</b> | <b>116,534.36</b> | <b>105.59%</b> | <b>761,092.26</b> | <b>722,422.00</b> | <b>105.35%</b> | <b>1,001,931.86</b> |
| <b>Gross Profit</b>                         | <b>123,045.83</b> | <b>116,534.36</b> | <b>105.59%</b> | <b>761,092.26</b> | <b>722,422.00</b> | <b>105.35%</b> | <b>1,001,931.86</b> |
| <b>Expense</b>                              |                   |                   |                |                   |                   |                |                     |
| Total Annual Meeting                        | 0.00              | 0.00              | 0.0%           | 15,372.86         | 7,800.00          | 197.09%        | 7,800.00            |
| Meals & Registrations                       | 574.82            | 300.00            | 191.61%        | 2,150.75          | 3,150.00          | 68.28%         | 4,500.00            |
| Total Member Events                         | 0.00              | 268.00            | 0.0%           | 217.03            | 856.00            | 25.35%         | 1,140.00            |
| <b>Total Community Relations</b>            | <b>574.82</b>     | <b>568.00</b>     | <b>101.2%</b>  | <b>17,740.64</b>  | <b>11,806.00</b>  | <b>150.27%</b> | <b>13,440.00</b>    |
| <b>Marketing &amp; Communications</b>       |                   |                   |                |                   |                   |                |                     |
| Advertising                                 | 3,444.09          | 7,350.00          | 46.86%         | 59,117.61         | 83,917.00         | 70.45%         | 114,267.00          |
| Content Development                         | 2,830.00          | 2,833.33          | 99.88%         | 26,827.04         | 25,499.97         | 105.2%         | 34,000.00           |
| Distribution                                | 0.00              | 0.00              | 0.0%           | 19,735.72         | 23,550.00         | 83.8%          | 29,000.00           |
| Layout & Design                             | 0.00              | 20,000.00         | 0.0%           | 3,764.11          | 28,000.00         | 13.44%         | 54,000.00           |
| Total Media FAM Tours                       | 0.00              | 1,500.00          | 0.0%           | 4,072.93          | 13,500.00         | 30.17%         | 18,000.00           |
| Membership & Research                       | 315.00            | 0.00              | 100.0%         | 11,350.00         | 8,500.00          | 133.53%        | 8,500.00            |
| Total Other                                 | 75.61             | 0.00              | 100.0%         | 84,879.78         | 106,575.00        | 79.64%         | 106,575.00          |
| Printing & Brochures                        | 4,043.74          | 0.00              | 100.0%         | 8,100.38          | 13,100.00         | 61.84%         | 15,900.00           |
| Total Product & Development                 | 3.58              | 7,000.00          | 0.05%          | 12,017.70         | 31,000.00         | 38.77%         | 34,500.00           |
| Promotional Items                           | 200.00            | 0.00              | 100.0%         | 205.41            | 1,000.00          | 20.54%         | 1,000.00            |
| Total Visitor Guide                         | 0.00              | 0.00              | 0.0%           | 11,387.03         | 0.00              | 100.0%         | 53,875.00           |
| Website                                     | 0.00              | 2,763.92          | 0.0%           | 8,500.60          | 44,875.28         | 18.94%         | 55,667.00           |
| <b>Total Marketing &amp; Communications</b> | <b>10,912.02</b>  | <b>41,447.25</b>  | <b>26.33%</b>  | <b>249,958.31</b> | <b>379,517.25</b> | <b>65.86%</b>  | <b>525,284.00</b>   |
| <b>Total Bank Charges</b>                   | <b>18.23</b>      | <b>45.00</b>      | <b>40.51%</b>  | <b>114.83</b>     | <b>405.00</b>     | <b>28.35%</b>  | <b>540.00</b>       |
| <b>Equipment</b>                            | <b>0.00</b>       | <b>1,000.00</b>   | <b>0.0%</b>    | <b>1,789.55</b>   | <b>2,300.00</b>   | <b>77.81%</b>  | <b>3,300.00</b>     |
| <b>Insurance</b>                            | <b>0.00</b>       | <b>0.00</b>       | <b>0.0%</b>    | <b>2,036.00</b>   | <b>2,600.00</b>   | <b>78.31%</b>  | <b>2,600.00</b>     |
| <b>Total Internet and Technology</b>        | <b>1,329.31</b>   | <b>1,671.92</b>   | <b>79.51%</b>  | <b>14,967.35</b>  | <b>15,047.28</b>  | <b>99.47%</b>  | <b>20,063.00</b>    |
| <b>Licenses &amp; Fees</b>                  | <b>10.00</b>      | <b>70.00</b>      | <b>14.29%</b>  | <b>140.00</b>     | <b>210.00</b>     | <b>66.67%</b>  | <b>210.00</b>       |
| <b>Total Personnel Expense</b>              | <b>30,278.26</b>  | <b>34,966.84</b>  | <b>86.59%</b>  | <b>287,669.80</b> | <b>321,201.56</b> | <b>89.56%</b>  | <b>426,102.00</b>   |
| <b>Postage</b>                              | <b>24.02</b>      | <b>105.00</b>     | <b>22.88%</b>  | <b>1,284.08</b>   | <b>945.00</b>     | <b>135.88%</b> | <b>1,260.00</b>     |
| <b>Printing</b>                             | <b>262.59</b>     | <b>316.67</b>     | <b>82.92%</b>  | <b>2,379.55</b>   | <b>2,850.03</b>   | <b>83.49%</b>  | <b>3,800.00</b>     |
| <b>Total Professional Development</b>       | <b>0.00</b>       | <b>345.00</b>     | <b>0.0%</b>    | <b>7,906.01</b>   | <b>5,495.00</b>   | <b>143.88%</b> | <b>7,095.00</b>     |

**Olympia-Lacey-Tumwater Visitor & Convention Bureau**  
**Revenue & Expense Budget Performance**  
**September 2016**

|                                       | Sep 16           | Budget           | % of Budget    | Jan - Sep 16 YTD  | Budget             | % of Budget   | Annual Budget      |
|---------------------------------------|------------------|------------------|----------------|-------------------|--------------------|---------------|--------------------|
| <b>Total Professional Fees</b>        | 0.00             | 0.00             | 0.0%           | 1,910.00          | 6,100.00           | 31.31%        | 15,000.00          |
| <b>Recurring Contract Service</b>     | 220.85           | 225.00           | 98.16%         | 2,031.82          | 2,025.00           | 100.34%       | 2,875.00           |
| <b>Registration Fees</b>              | 0.00             | 0.00             | 0.0%           | 1,020.00          | 965.00             | 105.7%        | 965.00             |
| <b>Rent &amp; Facility Charges</b>    | 1,585.27         | 1,918.56         | 82.63%         | 14,520.43         | 16,267.19          | 89.26%        | 21,023.00          |
| <b>Supplies</b>                       | 335.13           | 650.00           | 51.56%         | 4,552.33          | 5,850.00           | 77.82%        | 8,050.00           |
| <b>Total Travel Expenses</b>          | 151.50           | 660.00           | 22.96%         | 4,671.64          | 12,470.00          | 37.46%        | 14,500.00          |
| <b>Total Operations</b>               | 34,215.16        | 41,973.99        | 81.52%         | 346,993.39        | 394,731.06         | 87.91%        | 527,383.00         |
| <b>Event Sponsorship &amp; Bid F</b>  | 0.00             | 0.00             | 0.0%           | 5,828.48          | 14,500.00          | 40.2%         | 14,500.00          |
| <b>Total FAM Tours</b>                | 0.00             | 300.00           | 0.0%           | 809.89            | 2,850.00           | 28.42%        | 3,500.00           |
| <b>Total Tradeshows</b>               | 745.28           | 2,650.00         | 28.12%         | 16,613.05         | 18,221.00          | 91.18%        | 27,421.00          |
| <b>Total Sales</b>                    | 745.28           | 2,950.00         | 25.26%         | 23,251.42         | 35,571.00          | 65.37%        | 45,421.00          |
| <b>Total Internet &amp; Technolog</b> | 0.00             | 0.00             | 0.0%           | 0.00              | 350.00             | 0.0%          | 350.00             |
| <b>Total Marketing &amp; Operatio</b> | 0.00             | 30.00            | 0.0%           | 2,046.35          | 2,320.00           | 88.21%        | 2,410.00           |
| <b>Total Professional Fees</b>        | 2,182.17         | 2,181.92         | 100.01%        | 17,457.36         | 19,637.28          | 88.9%         | 26,183.00          |
| <b>Total TPA Administration</b>       | 2,182.17         | 2,211.92         | 98.66%         | 19,503.71         | 22,307.28          | 87.43%        | 28,943.00          |
| <b>Total Expense</b>                  | 48,629.45        | 89,151.16        | 54.55%         | 657,447.47        | 843,932.59         | 77.9%         | 1,140,471.00       |
| <b>Net Ordinary Income</b>            | 74,416.38        | 27,383.20        | 271.76%        | 103,644.79        | -121,510.59        | -85.3%        | -138,539.14        |
|                                       | <b>74,416.38</b> | <b>27,383.20</b> | <b>271.76%</b> | <b>103,644.79</b> | <b>-121,510.59</b> | <b>-85.3%</b> | <b>-138,539.14</b> |
| <b>*TPA Carry Forward 2015</b>        |                  |                  |                |                   | 140,000.00         |               | 140,000.00         |
| <b>Net Income</b>                     |                  |                  |                |                   | 18,489.41          |               | 1,460.86           |

# MONTHLY UPDATE

## September 2016

### A MESSAGE FROM YOUR DESTINATION MARKETING TEAM

VCB Members and Friends,

September was another thriving and bustling month for tourism in Thurston County!

Our newest member of the team, Director of Sales Jeff Bowe, partnered with Sean Finney, Facilities Manager at the Regional Athletic Complex, to represent Thurston County parks and sports facilities at the TEAMS conference in Atlantic City, N.J. Together they met with more than 40 event organizers looking to bring events and competitions to our region. We look forward to continued follow-up to drive sporting events to our region.

Kicking off Fall events was also a big priority this month, and we saw huge results when our media pitch featuring Schilter Family Farm made headlines nationwide for their Ken Griffey Jr. themed corn maze. In total, 12 media outlets promoted the maze both on television and in print from right here in Washington, all the way to West Virginia. The Thurston Bountiful Byway also garnered great publicity as it was featured in an article in the LA Times, check it out in the Articles Published section to the right.

In October, we are hosting destination summits to uncover hidden gems and unique stories to highlight in our 2017 marketing. We hope you can join us. Contact [Phyllis@visitolympia.com](mailto:Phyllis@visitolympia.com) for more information.

We look forward to another action packed month in review for October!

Sincerely,  
Your Destination Marketing Team

### Thurston Co. STR Report

|                                 | September Average |
|---------------------------------|-------------------|
| <b>Occupancy (%)</b>            |                   |
| 2016                            | 64%               |
| 2015                            | 60.4%             |
| Percent Change                  | 5.9%              |
| <b>Average Daily Rate (ADR)</b> |                   |
| 2016                            | 114.01            |
| 2015                            | 105.69            |
| Percent Change                  | 7.9%              |

### Articles Published

USA Today, 10 Best, Sept. 7  
**Fall Bucket List:  
10 Things to Do in the  
Pacific Northwest**

LA Times, Sept. 8  
**Washington State: Wolves, Wine,  
Farms on this Self-Guided Road Trip  
South of Olympia**

South Sound Magazine, Sept. 23  
**Fall Fun in Thurston County**

Red Tricycle, Sept. 27  
**10 A(maize)ing Corn Mazes  
to Visit Now**

Seattle Times, Sept. 2016  
**\$99 Road Trip: Bacon Whiskey and  
Apple Fritters Along  
Olympia's Back Roads**

Seattle Lesbian, Sept. 2016  
**Bread Peddler, Chelsea Farms,  
Fleurae to Open at  
Olympia's 222 Market**

Uniquely NW, Sept. 2016  
**Fish Brewing featured  
in the cover story**

KCPQ-TV, Sept. 2016  
**This is the Definition of Awesome:  
Ken Griffey Jr. Inspired  
Corn Maze in Olympia**

*(Continued on page 2)*

# SCORECARD AT-A-GLANCE

## September 2016

### 2016 Goal Tracking

|   | September Actual | September Goal | YTD Actual  | % Annual Goal | Annual Goal |
|---|------------------|----------------|-------------|---------------|-------------|
| <b>Marketing &amp; Communications Goals</b>                 |                  |                |             |               |             |
| Unique Web Visits   | 9,579            | 11,750         | 127,976     | 90%           | 141,000     |
| Social Media Total Reach                                    | 59,658           | 71,683         | 690,009     | 80%           | 860,191     |
| Earned Media Placements                                     | 20               | 5              | 92          | 141%          | 65 articles |
| PR Impressions  | 27,231,914       | 2,666,667      | 204,914,211 | 640%          | 32 million  |
| <b>Group Sales Goals</b>                                    |                  |                |             |               |             |
| Lead Room Nights  | 615              | 333            | 46,676      | 1,166%        | 4,000       |
| Booked Room Nights  | 60               | 104            | 2,052       | 164%          | 1,250       |
| Meeting & Event Leads                                       | 5                | 6              | 59          | 84%           | 70          |
| Meeting & Event Leads Booked                                | 1                | 1              | 11          | 78%           | 14          |
| Travel Trade: Number of Developed Suggested Itineraries     | 0                | 0              | 2           | 100%          | 2           |
| <b>Visitor Services Goals</b>                               |                  |                |             |               |             |
| Walk-in Visitors Served at Visitor Information Center (VIC) | 3,119            | 1,917          | 25,985      | 113%          | 23,000      |

Notes: Monthly Goal = Annual Goal/12 months, monthly goals do not account for seasonal fluctuations

\* The US Airforce is planning a training at JBLM in July and Aug. of 2017. They requested about 2,000 rooms a night for 21 nights, totaling 42,000 room nights. Some rooms will likely be booked in Pierce Co., but we are working to capture as much of the business as possible in Thurston Co.

### Articles Published

(Continued from page 1 - there were so many great articles this month!)

KIRO-TV, Sept. 2016  
**Celebrate Fall in True Northwest Form with the Ken Griffey Jr. Inspired Maze**

KOMO News, Sept. 2016  
 WWMT (ABC Affiliate, Michigan), Sept. 2016  
 KLEW (ABC Affiliate, Lewiston, ID), Sept. 2016  
 FOX 11 (West Virginia), Sept. 2016  
 KEYE (CBS, Austin, TX), Sept. 2016  
 NBC 24 (Toledo, OH), Sept. 2016  
 FOX 17 (Nashville, TN), Sept. 2016  
 FOX 5 (Baltimore, MD), Sept. 2016

**Seattle Mariners Hall of Famer Griffey Honored with Giant Corn Maze**

KING-TV, Sept. 2016  
**Olympia Corn Maze Honors "The Kid"**

Seattle Met, Oct. 2016  
**A Full Day in Olympia**

Seattle Magazine, Oct. 2016  
**Why Olympia's 222 Market is Worth the Trip**

### Booked Business

Washington State HR Council, Hotel RL Olympia

### FAM Tours Hosted

Kira Agass, Woman Magazine

### Lost Business