



Thurston County Tourism Promotion Area Commission Meeting Agenda

Monday, October 31, 2016 • 3:30 pm

OrgSupport Office, 2637 12th 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
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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
Ordinary Income/Expense							
LTAC							
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
Total LTAC	30,166.66	30,166.66	100.0%	151,499.94	151,499.94	100.0%	202,000.00
Total Membership	1,800.00	3,000.00	60.0%	17,350.00	27,000.00	64.26%	36,000.00
Private Funds							
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
Total Private Funds	600.00	4,750.00	12.63%	35,637.98	27,125.00	131.38%	38,000.00
Total TPA Income	90,479.17	78,617.70	115.09%	556,604.34	516,797.06	107.7%	725,931.86
Total Income	123,045.83	116,534.36	105.59%	761,092.26	722,422.00	105.35%	1,001,931.86
Gross Profit	123,045.83	116,534.36	105.59%	761,092.26	722,422.00	105.35%	1,001,931.86
Expense							
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
Total Community Relations	574.82	568.00	101.2%	17,740.64	11,806.00	150.27%	13,440.00
Marketing & Communications							
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
Total Marketing & Communications	10,912.02	41,447.25	26.33%	249,958.31	379,517.25	65.86%	525,284.00
Total Bank Charges	18.23	45.00	40.51%	114.83	405.00	28.35%	540.00
Equipment	0.00	1,000.00	0.0%	1,789.55	2,300.00	77.81%	3,300.00
Insurance	0.00	0.00	0.0%	2,036.00	2,600.00	78.31%	2,600.00
Total Internet and Technology	1,329.31	1,671.92	79.51%	14,967.35	15,047.28	99.47%	20,063.00
Licenses & Fees	10.00	70.00	14.29%	140.00	210.00	66.67%	210.00
Total Personnel Expense	30,278.26	34,966.84	86.59%	287,669.80	321,201.56	89.56%	426,102.00
Postage	24.02	105.00	22.88%	1,284.08	945.00	135.88%	1,260.00
Printing	262.59	316.67	82.92%	2,379.55	2,850.03	83.49%	3,800.00
Total Professional Development	0.00	345.00	0.0%	7,906.01	5,495.00	143.88%	7,095.00

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

*TPA Carry Forward 2015

140,000.00

140,000.00

Net Income

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 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
Occupancy (%)	
2016	64%
2015	60.4%
Percent Change	5.9%
Average Daily Rate (ADR)	
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
Marketing & Communications Goals					
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
Group Sales Goals					
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
Visitor Services Goals					
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.

Booked Business

Washington State HR Council, Hotel RL Olympia

Lost Business

FAM Tours Hosted

Kira Agass, Woman Magazine

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