



Thurston County Hotel & Motel Commission Meeting Agenda
Monday, April 27, 2020 at 3:30 pm

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AGENDA

1. Welcome & Call to Order
2. Consent Calendar
 - a. Approval of January 24, 2020 Minutes
 - b. Financials
3. Marketing & Communications Report
4. COVID-19 Response
5. Items from the Floor
6. Adjournment

Next Meeting: Monday June 29, 2020



Thurston County Hotel & Motel Commission Meeting Agenda
Monday, February 24, 2020 at 3:30 pm

AGENDA

1. Welcome & Call to Order – meeting called to order at 3:35 pm
2. Consent Calendar
 - a. Approval of January 24, 2020 Minutes – Jeetu Chaudhry motioned to approve and seconded by Meghan Payne. Motion passed.
 - b. Financials - Chami Ro asked for clarification on member events and membership trade. Shauna explained how many members traded goods or services for membership.
 - 1.3:41 pm Angie Evans arrived.
 - Discussion ensued. Jeetu Chaudhry motioned to approve and Chami Ro seconded. Motion passed.
 - c. Appointment of new Commissioner – Angie Evans motioned to approve. Jeetu Chaudhry. Motion passed.
3. Onboarding – Board Effect software training:
 - a. Shauna logged into Board Effect for presentation by Samantha Verbryck. Detailed presentation of platform was given. Meghan asked if private notes would be subject to OPMA. Explained by Samantha that these are your private notes. Kelly Campbell reminded members of their log in and password. Training ended.
4. Marketing & Communications Report:
 - a. Shauna Stewart reviewed the December 2019 Scorecard
 - b. Shauna introduced Jon Killingbeck, Sports Sales Manager, newest member of VCB team. Chami asked for Jon to introduce himself. Jon gave his bio.
 - c. Shauna shared activities from Jeff's attendance at NTA in December where he received 30 qualified leads.
5. Items from the Floor:
 - a. Shauna mentioned that Tenino was applying for HGTV's Hometown Makeover show. Kelly Campbell said she would post the video on the Board Effect TPA Workroom.
 - b. Commissioner John Hutchings questioned the lead nights listed for Sports in January vs. Sports nights booked room night December.
 - c. Jeetu inquired about access to TPA numbers and access to the portal for hotels on the back end via the county. Shauna detailed conversations with Robin Campbell at the County.



- d. Commissioner Hutchings asked about the possibility of a decrease in number of room nights after session ends.

- e. Meghan asked about annual goal and divided by 12 vs. forecasting seasonally. Shauna's response was that at this time tracking is not that sophisticated and we could work on developing this.

- f. Shauna gave update on the passing of SB6592. Currently the cap is up to \$2 per room per night. This new bill would allow the cap to be up to \$5. This new bill also defines the word tourist as someone coming to the area from a distance of 50 miles or more. Passed in the Senate and was scheduled for a vote in the House on 2.26.20.

- 6. Adjournment: Chami motioned to adjourn at 4:59 pm and Jeetu Seconded. Meeting adjourned.

Next Meeting: Monday June 29, 2020

Olympia-Lacey-Tumwater Visitor & Convention Bureau

Profit & Loss Budget Performance

February 2020

Accrual Basis

	Feb 20	Budget	% of Budget	Jan - Feb 20	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
40000 · LTAC							
40110 · LTAC-Lacey	0.00	6,666.67	0.0%	0.00	13,333.30	0.0%	80,000.00
40115 · LTAC - Lacey Sports	0.00	1,666.67	0.0%	0.00	3,333.30	0.0%	20,000.00
40120 · LTAC-Olympia	11,072.24	8,333.30	132.87%	18,676.40	16,666.60	112.06%	100,000.00
40125 · LTAC-Olympia Sports	0.00	1,250.00	0.0%	0.00	2,500.00	0.0%	15,000.00
40130 · LTAC-Tumwater	36,086.00	3,333.30	1,082.59%	36,086.00	6,666.60	541.3%	40,000.00
40135 · LTAC -Tumwater Sports	0.00	1,666.67	0.0%	0.00	3,333.30	0.0%	20,000.00
Total 40000 · LTAC	47,158.24	22,916.61	205.78%	54,762.40	45,833.10	119.48%	275,000.00
40200 · Membership							
40210 · New Memberships	0.00	200.00	0.0%	250.00	600.00	41.67%	3,800.00
40220 · Renewing Memberships	650.00	1,200.00	54.17%	2,700.00	3,000.00	90.0%	16,500.00
Total 40230 · Trade Membership	350.00	200.00	175.0%	500.00	400.00	125.0%	3,000.00
Total 40200 · Membership	1,000.00	1,600.00	62.5%	3,450.00	4,000.00	86.25%	23,300.00
40300 · Private Funds							
40310 · Advertising	0.00	0.00	0.0%	150.00	0.00	100.0%	44,870.00
40320 · Event Income & Sponsorshi	1,600.00	0.00	100.0%	1,600.00	0.00	100.0%	16,900.00
Total 40330 · In Kind Income	0.00	0.00	0.0%	75.00	0.00	100.0%	20,750.00
40340 · Sponsorship Tourism	0.00	0.00	0.0%	0.00	0.00	0.0%	67,500.00
Total 40300 · Private Funds	1,600.00	0.00	100.0%	1,825.00	0.00	100.0%	150,020.00
Total 40400 · TPA Income	78,981.65	64,052.01	123.31%	142,856.39	136,558.58	104.61%	942,023.53
Total Income	128,739.89	88,568.62	145.36%	202,893.79	186,391.68	108.85%	1,390,343.53
Expense							
50100 · Marketing & Communications							
Total 50110 · Advertising	5,966.62	5,016.67	118.94%	17,570.78	12,333.30	142.47%	140,350.00
Total 50120 · Content Development	4,608.35	5,000.00	92.17%	6,676.03	10,000.00	66.76%	60,500.00
Total 50130 · Distribution	0.00	0.00	0.0%	0.00	0.00	0.0%	15,000.00
Total 50140 · Layout & Design	800.00	1,300.00	61.54%	1,600.00	2,100.00	76.19%	35,200.00
Total 50150 · Media FAM Tours	26.41	1,050.00	2.52%	26.41	1,600.00	1.65%	15,000.00
50160 · Membership & Research	2,816.25	2,250.00	125.17%	8,644.14	3,950.00	218.84%	31,255.00
Total 50170 · Printing & Brochures	2,500.00	150.00	1,666.67%	2,500.00	300.00	833.33%	13,750.00
Total 50180 · Product & Developme	1,563.00	0.00	100.0%	1,640.96	0.00	100.0%	21,200.00
50190 · Promotional Items	0.00	0.00	0.0%	0.00	0.00	0.0%	3,000.00
Total 50200 · Special Projects	0.00	0.00	0.0%	0.00	0.00	0.0%	13,000.00
50250 · In Kind Marketing Expense	0.00			150.00			
Total 50300 · Visitor Guide	0.00	0.00	0.0%	0.00	0.00	0.0%	83,870.00
Total 50400 · Website	36,338.62	32,490.90	111.84%	39,580.42	32,740.90	120.89%	60,650.00
50500 · Visitor Services	10,450.00	11,666.67	89.57%	20,900.00	23,333.30	89.57%	47,000.00
Total 50100 · Marketing & Communicati	65,069.25	58,924.24	110.43%	99,288.74	86,357.50	114.97%	539,775.00
51000 · Community Relations							
Total 51100 · Annual Meeting	0.00	0.00	0.0%	0.00	0.00	0.0%	25,500.00
51200 · Meals & Registrations	206.43	200.00	103.22%	381.55	400.00	95.39%	2,500.00
Total 51300 · Member Events	487.00			562.00			
51400 · Tourism Together	0.00	0.00	0.0%	0.00	0.00	0.0%	2,500.00
Total 51500 · Sports Awards	0.00	2,500.00	0.0%	0.00	2,500.00	0.0%	12,825.00
Total 51000 · Community Relations	693.43	2,700.00	25.68%	943.55	2,900.00	32.54%	43,325.00

	Feb 20	Budget	% of Budget	Jan - Feb 20	YTD Budget	% of Budget	Annual Budget
52000 · Sales							
Total 52100 · Tradeshows & Sales M	3,275.00	3,000.00	109.17%	6,274.50	11,700.00	53.63%	23,095.00
52200 · Event Sponsorship & Bid Fees	0.00	0.00	0.0%	0.00	0.00	0.0%	46,950.00
Total 52300 · FAM Tours	0.00	0.00	0.0%	0.00	0.00	0.0%	1,300.00
52400 · Client Entertainment	186.18	0.00	100.0%	218.42	0.00	100.0%	3,750.00
Total 52000 · Sales	3,461.18	3,000.00	115.37%	6,492.92	11,700.00	55.5%	75,095.00
60000 · Operations							
Total 60100 · Personnel Expense	39,771.11	45,196.58	88.0%	79,702.90	90,393.06	88.17%	548,358.86
Total 60200 · Internet and Technology	2,353.34	2,162.26	108.84%	4,576.32	4,324.40	105.83%	25,947.00
60310 · Rent & Facility Charges	4,351.01	4,394.11	99.02%	8,507.60	8,788.16	96.81%	52,729.26
60320 · Equipment	189.28	0.00	100.0%	189.28	0.00	100.0%	3,000.00
60340 · Insurance	1,040.10	3,100.00	33.55%	1,270.60	3,100.00	40.99%	3,100.00
60360 · Licenses & Fees	0.00	0.00	0.0%	0.00	0.00	0.0%	200.00
60380 · Postage and Shipping	0.00	150.00	0.0%	39.90	300.00	13.3%	1,800.00
Total 60400 · Professional Development	658.84	3,300.00	19.97%	2,158.59	3,300.00	65.41%	11,935.00
60410 · Printing	266.12	425.00	62.62%	518.18	800.00	64.77%	4,600.00
Total 60500 · Professional Fees	747.45	425.00	175.87%	839.45	850.00	98.76%	15,475.00
60550 · Repairs & Maintenance	0.00	0.00	0.0%	0.00	0.00	0.0%	500.00
60570 · Supplies	304.40	500.00	60.88%	590.16	1,000.00	59.02%	6,000.00
Total 60580 · Travel Expenses	1,037.81	1,502.93	69.05%	2,871.28	4,605.70	62.34%	24,435.00
Total 60600 · Bank Charges	5.40	15.00	36.0%	36.78	40.00	91.95%	250.00
Total 60000 · Operations	50,724.86	61,170.88	82.92%	101,301.04	117,501.32	86.21%	698,330.12
61000 · TPA Administration							
Total 61105 · Marketing & Operations	194.22	2,525.00	7.69%	611.72	2,525.00	24.23%	2,810.00
Total 61200 · Professional Fees	382.55	2,725.00	14.04%	1,441.52	5,450.00	26.45%	32,700.00
Total 61000 · TPA Administration	576.77	5,250.00	10.99%	2,053.24	7,975.00	25.75%	35,510.00
Total Expense	120,525.49	131,045.12	91.97%	210,079.49	226,433.82	92.78%	1,392,035.12
Net Ordinary Income	8,214.40	-42,476.50	-19.34%	-7,185.70	-40,042.14	17.95%	-1,691.59
Other Income/Expense	239.09	140.00	170.78%	494.82	275.00	179.94%	1,750.00
Net Other Income	239.09	140.00	170.78%	494.82	275.00	179.94%	1,750.00
Net Income	8,453.49	-42,336.50	-19.97%	-6,690.88	-39,767.14	16.83%	58.41

*pending board approval

STAY Home, STAY Healthy

A MESSAGE
From Your Destination
Marketing Team

March of 2020 will be forever remembered as the month the world stopped traveling. Nothing quite prepares us for a global pandemic to sweep the globe, taking lives and devastating people and industry in its wake.

The U.S. hotel industry experienced three consecutive weeks of record decline with 80.3 percent decrease in occupancy. Locally, Thurston County saw a record 62.5 percent decrease in occupancy and a 26.6 percent decrease in Average Daily Rate. Events cancelled, attractions shut down, and restaurants and retail services either closed or adapted to take-out and delivery options as people around the globe sheltered in place to stop the spread of COVID-19. To say the month of March was hard on everyone would be an understatement and we are so thankful to live and work in a community that cares for and supports one another.

In response to this crisis, our team quickly pivoted and redeployed with three key priorities in mind: 1.) Safety and wellbeing of our community and travelers, 2.) Keeping members and travelers informed on the rapidly changing advisories and health recommendations, 3.) Encouraging future travel.

Travel comes back.

And when it does, our community needs to be ready for it. As such, we launched the

March 2020

Traveling Newlyweds: Tolmie State Park

COVID Care Program extending FREE digital marketing benefits to local businesses – especially area restaurants. We launched a Pick-up and Delivery section to our website and created inspiring blog content to share socially-distant-appropriate ideas to cure cabin fever and learn about this remarkable destination.

We are in this together and our commitment to providing opportunities for members to connect, learn and grow remains as strong as ever. The Fireside Chat Series is providing a digital space to step out of isolation and connect with industry peers to share experiences, exchange ideas and support one another from afar. Additionally, our sales team helped event organizers reschedule (rather than cancel) their events and have been keeping clients informed and engaged through this uncertain time.

We linked arms with regional business organizations and community leaders to form the Thurston Regional Economic Recovery Task Force. This group is developing and coordinating a multi-faceted response to the COVID-19 Pandemic and its specific impacts to and throughout the Thurston County Community.

All this to say, we are here for you. We are here to help. These are phenomenally difficult times for our industry and community, but you aren't alone, even if we're apart.

SCORECARD At-A-Glance

MARKETING & COMMUNICATIONS GOALS	MAR ACTUAL	MAR GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Unique Web Visits	11,733	17,384	38,849	18.6%	208,611
Social Media Total Reach	106,400	205,373	371,580	15.1%	2,464,482
Earned Media Placements	4	11	12	4.3%	279 Articles
PR Impressions	4,708,253	36,278,770	59,250,611	15.9%	373,660,946

ARTICLES PUBLISHED

You Must Try These Oysters by Stacey Moser

[South Sound Magazine](#) Print, Online Mar. 5, 2020

Spend The Day With Wolves at Wolf Haven International in Tenino, Washington by Jessica Wick

[Only In Your State](#) Online Mar. 7, 2020

Take A Beautiful Virtual Tour of the Washington State Capitol Building Today by Jessica Wick

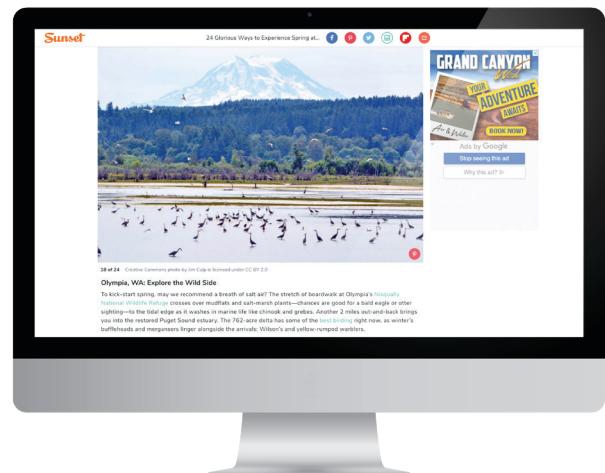
[Only In Your State](#) Online Mar. 28, 2020

24 Glorious Ways to Experience Spring At Its Peak, From Mountain Biking to Wildflower Viewing

[Sunset](#) Print, Online Mar. 29, 2020



You Must Try These Oysters, *South Sound Magazine*



24 Glorious Ways to Experience Spring At Its Peak, From Mountain Biking to Wildflower Viewing, *Sunset*

GROUP SALES GOALS

	MAR ACTUAL	MAR GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Lead Room Nights	600	1,020	2,160	19%	11,184
Booked Room Nights	0	250	388	15%	2,562
Leads	8	11	43	38%	114
Leads Booked	0	4	7	13%	53

SPORTS GOALS

	MAR ACTUAL	MAR GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Lead Room Nights	228	525	747	12%	6,145
Booked Room Nights	0	300	0	0%	3,125
Leads	3	2	10	38%	26
Leads Booked	0	1	0	0%	18

BOOKED BUSINESS

None.

LOST BUSINESS

Puget Sound Regional Volleyball

COVID-19

Steamboat Pickleball

COVID-19

Freedom Tours NW

COVID-19

Frazier Wedding

No response

Roberts Wedding

No response

THURSTON CO. STR REPORT

	MAR AVERAGE
Occupancy (%)	
2020	39.53
2019	70.23
Percent Change	-43.34%

Average Daily Rate (ADR)	
2020	\$97.37
2019	\$135.39
Percent Change	-26.61%

Revenue Per Available Room (REVPAR)	
2020	\$40.88
2019	\$95.21
Percent Change	-54.58%



Top Rung Brewing. Photo by Nick Verbelchuck.



Stampfer Retreat Center. Photo by Joshua Kinne.



Sandstone Distillery. Photo by Justin Oba.

VISITOR
SERVICES



REGIONAL
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& EXTENDED
HOURS



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TEXT (360) 660-1393 WITH THE HASHTAG #DECIDEDLYDIFFERENT

SEE YOU NEXT MONTH!



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