

SALEM CULTURAL AND TOURISM PROMOTION ADVISORY BOARD

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Board Members

Vacant, Chair
Scott Snyder, Vice-Chair
Adam Kohler
Laura Tesler
Claudia Vorse
Johnathan Baker
Elaine Navarro
Rita Siong
Gaelen McAllister

City Staff

Chris Neider, Staff Liaison
Kelly Kelly, Staff Support

Next Meeting: February 12th @
City Library – Anderson Room B
585 Liberty St SE
Salem, OR 97301
<http://www.cityofsalem.net/CTPAB>

It is the City of Salem's policy to assure that no person shall be discriminated against on the grounds of race, religion, color, sex, marital status, familial status, national origin, age, mental or physical disability, sexual orientation, gender identity, and source of income, as provided by Salem Revised Code 97. The City also fully complies with Title VI of the Civil Rights Act of 1964, and related statutes and regulations, in all programs and activities.

MEETING AGENDA

Tuesday, January 8, 2019

5:30 - 7:30 PM

City Library – Anderson Room B
585 Liberty St SE, Salem, OR

1. Call to Order
2. Roll Call
3. Approval of Today's Agenda and the Minutes from:
 - a. December 11, 2018
4. Public Testimony - limited to three minutes per organization and pertaining to items on the agenda
5. Items Requiring Action
 - a. Nomination of new Chair person
 - b. Travel Salem – 17-18 Annual Report – Angie Onyewuchi
 - c. Declaration of any conflicts of interest related to Grant applications
 - d. Capital Improvement and Special Event/Project Grant Reviews
6. Information Items
 - a. Cultural and Tourism Fund Reports – December
 - b. Cultural and Tourism Fund Revenue (Tax) Reports – December
 - c. Facility Operating Grant Reports – None
 - d. Special Event Reports – Englewood Forest Festival
 - e. Capital Improvement Reports – None
 - f. Annual Reports – Travel Salem
 - g. Upcoming TOT sponsored events
7. Appearance of Interested Citizens
(Opportunity for those attending the meeting to address the board on items other than those appearing on the agenda. Limited to **three** minutes per person.)
8. Other Business & Parking Lot Items for future discussions
9. Adjournment

MINUTES
CULTURAL AND TOURISM PROMOTION ADVISORY BOARD
TUESDAY, DECEMBER 11, 2018

<p>MEMBERS PRESENT Michele Cordova, Chair Scott Snyder, Vice Chair Laura Tesler (arrived at 5:46 p.m.) Claudia Vorse (arrived at 5:41 p.m.) Jonathan Baker Elaine Navarro Rita Siong (arrived at 5:53 p.m.) Gaelen McAllister</p> <p>STAFF PRESENT Chris Neider, CD Management Analyst II</p>	<p>MEMBERS ABSENT Adam Kohler</p>
<p>GUESTS James Phelps, Willamette Heritage Center Helen Shafran, Willamette Heritage Center Catherine Alexander, Straub Outdoors Sandra Burnett, Salem Art Association Carlee Wright, PressPlay Salem Carroll Unruh, Hoopla Marie Bradford Blevins, Salem Riverfront Carousel Robert Chandler, Rotary Multisport Riverfest Pam Nasson, Lord & Schryver Conservancy Ross Sutherland, Bush House Museum</p>	<p>GUESTS Alicia Bay, Gilbert House Children's Museum Sally Litchfield Puhek, Elsinore Theatre Roger Williams, Willamette Art Center Kathleen Fish, World Beat/SMI Yvonne Putze, Deepwood Museum & Gardens Angie Onyewuchi, Travel Salem Debbie McCune, Travel Salem Laura Aguero, Oregon Symphony in Salem Denise Magee, Salem Art Association Jennifer Kellar, Parks & Operations Manager, Public Works Department</p>

1. CALL TO ORDER

Chair, Michele Cordova, began the meeting at approximately 5:40 p.m. with 5 of 9 members present.

2. ROLL CALL

Members present: Michelle Cordova, Chair, Scott Snyder, Vice Chair, Laura Tesler (arrived at 5:46 p.m.), Claudia Vorse (arrived at 5:41 p.m.), Jonathan Baker, Elaine Navarro, Rita Siong (arrived at 5:53 p.m.), Gaelen McAllister, and Chris Neider.

Members absent: Adam Kohler.

3. APPROVAL AGENDA AND MINUTES

a. Approval of today's agenda and the September 11, 2018 CTPAB meeting minutes.

Motion: To approve today's agenda and the September 11, 2018 CTPAB meeting minutes.

Motion by:	Scott Snyder
Seconded by:	Elaine Navarro
<u>ACTION:</u>	APPROVED
Vote:	5-0
Aye:	5
Nay:	0
Abstentions:	0

- 4. PUBLIC TESTIMONY** – limited to three minutes per organization and pertaining to items on the agenda.
None.

5. ITEMS REQUIRING ACTION

- a.** Travel Salem – Salem Area Sports Commission – Debbie McCune –
Debbie McCune from Travel Salem gave an update and emphasized the increased focus on bringing sports events to Salem to enhance tourism promotion and economic impact. Salem Area Sports Commission has been developed to attract quality collegiate events to the area. All Salem businesses are encouraged to work with Travel Salem to put together packages and provide information about their business, services and upcoming events for traveling guests visiting Salem for sports events.
- b.** Public Works – Parks & Recreation – TOT funded projects update –
Jennifer Kellar, Parks & Operations Services Manager in Public Works, presented proposed changes in the order Parks & Recreation CIP approved projects get carried out. She proposed Orchard Heights tennis courts be improved sooner, Wallace Marine Bleachers be improved sooner, Riverfront Electrical Improvements, Minto Brown Park paving and City Entranceway Funding be on hold till later in the 5-year cycle.

Motion: Scott Snyder moved to accept the modifications to the parks projects as presented, related to funding the improvements to the Orchard Heights tennis courts and Wallace Marine Bleachers sooner, with Minto trail paving, Riverfront electrical improvements and Entranceway Enhancement funds being delayed till later in the 5-year cycle.

Motion by:	Scott Snyder
Seconded by:	Claudia Vorse
<u>ACTION:</u>	APPROVED
Vote:	7-1
Aye:	7
Nay:	1
Abstentions:	0

Jennifer Kellar also presented the request that Minto Brown Park and Geer Park be designated TOT eligible parks.

Laura Tesler asked to see figures that show the economic impact of these parks and how they relate to tourism in Salem. She also wants to see the City consider development of a Parks and Recreation District as a future way to fund Parks and Recreation programming.

Motion: Laura Tesler proposed the board wait till next meeting before voting to accept the two new parks (Minto and Geer) as TOT approved for funding. Tesler requested staff return with more details about the economic impact as related to tourism before 2 parks get added to the TOT funded list.

Motion by:	Laura Tesler
Seconded by:	Jonathan Baker
<u>ACTION:</u>	APPROVED
Vote:	5-3
Aye:	5
Nay:	3
Abstentions:	0

c. Lodging Association – Salem Tourism Promotion Area (STPA) -

Scott Snyder, chair for Salem Area Lodging Association, proposed a 2% fee increase for tourism promotion, establishing a Salem Tourism Promotion Area. This would be collected from the short term lodging properties in Salem and invested in destination marketing and promotion, driving more occupancy in the Salem area. Scott Snyder noted the Portland and Seattle areas have been doing this successfully for 6 years. The TPA would help keep Salem competitive with surrounding areas in the area of marketing Salem travel. A request to City Council to adopt an Ordinance establishing a 2% STPA fee on all gross short-term room rental revenue booked in the City of Salem, was presented. Travel Salem would use the 2 % fee increase on local short-term overnight lodging to market Salem as a tourism destination.

Motion: Claudia Vorse moved to forward Scott Snyder's proposal to City Council for further consideration.

Motion by:	Claudia Vorse
Seconded by:	Rita Siong
<u>ACTION:</u>	APPROVED
Vote:	5-2 (1 Abstention)
Aye:	5
Nay:	2
Abstentions:	1

d. Declaration of any conflicts of interest related to Grant Applications –

Michelle Cordova noted she has been approved as Executive Director of the Willamette Heritage Center. She will continue as a CTPAB board member, but will recuse herself from the WHC and Straub Environmental Center discussion and votes.

Laura Tesler has associations with Salem Art Association and Bush House Museum.

Claudia Vorse has associations with Rotary Club.

****Update:*** On December 20th, CTPAB Chair, Michelle Cordova, opted to resign from the TOT Board, although approved to continue by City Legal staff, to avoid any perceived conflict of interest. A nomination and vote to select a new CTPAB Chair will occur at the January 8, 2019 meeting.

e. Facility Operator & Capitol Improvement Grant Review -

Questions raised during Facility Operator Review of Grant Applications:

- Hallie Ford Art Museum: listed a 15% increase in attendance. Please expand on how you will achieve this.
- Salem Riverfront Carousel: What are your staffing levels and what do they do?
- Willamette Art Center: How many visitors do you get monthly, apart from the Art Fair & Festival?
- Salem Multicultural Institute: Is moving to Pringle Park Plaza in February.
- Straub Environmental Center: Board is not sure if a renter in a building already owned and operated by a Heritage/Facility Operator qualifies to be an independent Facility Operator. Board asked that Legal be consulted regarding qualifications to be a Facility Operator as a tenant only in a Facility Operator facility.
- Deepwood: Asked to explain the revenue shortfall of \$20K.

At 7:30 PM, Chair Michelle Cordova departed, turning remainder of meeting over to Vice Chair, Scott Snyder. Capitol Grant applications will be added to the January 8, 2019 meeting for review along with Event Grant applications.

6. Information Items

- a.** Cultural and Tourism Fund Reports – November
- b.** Cultural and Tourism Fund Revenue (Tax) Reports – November
Facility Operating Grant Reports – A.C. Gilbert Children's Museum, Bush House Museum, Deepwood, Hallie Ford Museum of Art, Salem Art Association, Salem Multicultural Institute, Riverfront Carousel, Willamette Art Center, Willamette Heritage Center
- c.** Special Event Reports – Ceili of the Valley – New Year Festival, Cherry NW Fest, Hoopla, New History Minstrels, Harmony on the Water, Rotary Multi-Sport River Fest 2018, Artisan Village 2018
- d.** Capital Improvement Reports – Salem Art Association – Exhibit Walls
- e.** Annual Reports – None
- f.** Upcoming TOT Sponsored Events –

7. APPEARANCE OF INTERESTED CITIZENS

Thank you to the guests who came in support of their grant proposals, tourism promotion and quality of life events happening in Salem. The Board appreciates their interest and input in the grant awarding process and in cultural and tourism promotion in Salem. Many of the guests present tonight introduced themselves and their upcoming events.

8. OTHER BUSINESS & PARKING LOT ITEMS FOR FUTURE DISCUSSIONS

Action: Rita Siong, new board member, asked that a question outlining steps toward diversity be added to the Parking Lot List, for consideration of adding to Grant Applications next cycle.

9. ADJOURNMENT

With no further business, Vice Chair Scott Snyder adjourned the meeting at approximately 8:05 p.m.

The next regular TOT board meeting will be held January 8, 2019, at 5:30 PM, in the Salem Public Library, Anderson Room B, Salem, OR 97301.

Respectfully Submitted,

Kelly Kelly, Board Staff Support

Chris Neider

From: ROGER WILLIAMS <COTTON_60@msn.com>
Sent: Thursday, December 13, 2018 2:45 PM
To: Chris Neider
Subject: Number of people who came into the WAC

Hello Chris

I am responding the question about how many people came into the art center this year. The total number was 15838 patrons excluding Artisan Village during the fair.

Should there be any other questions please just let me know.

Thank you for all of your hard work this past year and I hope you have a Merry Christmas

Roger Williams
Director Willamette Art Center

Chris Neider

From: Catherine Alexander <executivedirector@straubcenter.org>
Sent: Wednesday, December 12, 2018 9:38 AM
To: Chris Neider
Subject: Straub Outdoors | Clarifications - Cultural Facility Grant Application

Hi Chris,

Thank you for facilitating a very big meeting CTPAB agenda yesterday evening. As a newcomer to these meetings, it's heartening to see this level of City support for culture and heritage in our area.

After the meeting, I realized I may not have adequately addressed a board member's question/concern about our programmatic focus on Salem-Keizer students. For purposes of clarification here are answers to each of the three questions that was brought up about at the meeting regarding our Cultural Facility grant application:

1. In response to the question about whether our facility qualified for this grant because we lease space from the Willamette Heritage Center, at present our primary relationship with the WHC is as a tenant. We receive no other promotional or programmatic support nor do we partner with the WHC to coordinate programs or events. The TOT grant monies would specifically support our organization in increasing support staff hours so our facility (also known as the "Eco Hub") can be open to the public more days of each week - from three days to six. It will also support the installation of improved interpretive displays and exhibitions at the Eco Hub. By the end of 2018, our visitor attendance will total almost 5,000 (roughly 25% of whom are from out of town). We project that, by being open to the public three additional days each week and promoting our interpretive enhancements, Eco Hub attendance will increase to more than 8,000 visitors in 2019. This is a conservative projection that we feel confident we can achieve. As one of the few local nonprofit organizations that highlight both the cultural and natural history of the mid-Willamette Valley, we provide a unique suite of resources for both tourists and residents.

2. In response to the question about whether our grant application was better suited for a program grant, we do offer a number of programs throughout the year, many of which are supported by grant funding from other sources. However, our goal in seeking a TOT Cultural Facility grant is to enhance the current interpretive value of our Eco Hub location and make it even more accessible to the public. These grant monies would be utilized to develop and install additional interpretive signage and displays at the Hub, increase staffing to greet visitors and answer questions, and cover a portion of the costs of curating and hosting several major statewide nature-themed art exhibits at the Eco Hub in 2019.

3. In response to the possible concern about focusing primarily on serving Salem-area students (as opposed to students from out of town), we have two types of programming: school and community. It's true that, due to critical gaps in science-based education in the Salem-Keizer School District, we are currently focused on serving socio-economically disadvantaged elementary students in Salem-Keizer through our Nature Scouts outdoor school program, as well as serving local high school students through our Future Forward Youth Leadership Program. As the regional programming needs shift and evolve, we may expand or shift our focus to other school districts. Unlike the Willamette Heritage Center, we don't host classroom field trips at the Eco Hub. Our mission is to get kids outside and all of our school programs take place in municipal and state parks in the mid-Valley.

Our community programs, on the other hand, are either based at the Eco Hub or utilize it as a staging area for outdoor excursions. It's our community programs and our art exhibits that draw the out of town visitors that

make up approximately 25% of total attendance. Special note: the attendance figures listed in the first response above are only for our community program attendees and other Eco Hub visitors. Attendance figures do not include the more than 3,000 children we serve annually through our school programming. A Cultural Facility grant would help us increase community program attendance and Eco Hub visitors - as well as the percentage of out-of-town visitors - even further. Our community programs include youth summer camps, wildflower walks, natural history hikes, nature talks, film screenings, art exhibits, folklife workshops, and Oregon Humanities Conversation Projects. An example of this kind of programming is our scheduled film screening of *Promised Land*, a documentary about the Chinook Indian Nation in January 2019. Several Chinook tribal members are scheduled to travel from the Seattle area to attend this screening and present comments on the film. Attendees are anticipated to come to Salem from throughout Oregon and Washington. No other screening of this film has taken place in the Willamette Valley to date.

One additional note: unlike many other cultural facilities, we do not currently charge admission to visit the Eco Hub so there is no budget line item to represent this attendance. We do keep visitors counts and will be recording the zip codes and demographic information of our visitors through opt-in surveys in 2019 and will share this information with the board as part of our grant report.

I hope this information is helpful! Please let me know if you or any of the board members have additional questions.

Respectfully,

Catherine Alexander
Executive Director

Straub Outdoors
People | Nature | Wonder

www.StraubOutdoors.org
Eco Hub | 1313 Mill Street SE | Salem, OR
P.O. Box 12363 | Salem, OR 97309
Office: 503-779-5227
Cell: 503-302-4645



Virus-free. www.avast.com

Chris Neider

From: Marie Bradford-Blevins <marieb@salemcarousel.org>
Sent: Wednesday, December 12, 2018 2:55 PM
To: Chris Neider
Subject: RE: TOT Facility Operator Application Question

Hi Chris,

Here you go.

Carousel staffing:

Salem's Riverfront Carousel has 2 full time employee and 6 part-time staff members.

Bryan Eldridge – Full time Operations Manager who oversees the Carousel building maintenance, repairs, the mechanical operations of the Carousel and training staff/volunteers.

Laura Tea-Pelly – Part time -Assistant Director, volunteer management, and social media.

Janelle Rasmussen – Part-time - Office Manager, oversees all financial activities for the Carousel.

Theresa Eldridge – Part-time - Gift Shop staff – Answering phones, greeting guests, selling merchandise, assists with buying merchandise and birthday parties

Patricia Cripps – Part-time - Answering phones, greeting guests, selling merchandise, assists with buying merchandise and birthday parties.

Hayley Eichstadt – Events Coordinator – Greeting guests, Oversees all Carousel events/Birthday Parties.

Joe Marvin – Assistant Operations Manager – Assists with the overseeing of the Carousel buildings maintenance, repairs, the mechanical operations of the Carousel and training of volunteers to run the Carousel.

Marie Bradford Blevins – Executive Director – Oversees the entire operations of Salem's Riverfront Carousel.

Thanks,

Marie

Marie Bradford Blevins
Executive Director
Salem's Riverfront Carousel
marieb@salemcarousel.org
503-540-0374

From: Chris Neider [mailto:CNeider@cityofsalem.net]
Sent: Wednesday, December 12, 2018 10:51 AM
To: Marie Bradford-Blevins
Cc: Kelly Kelly
Subject: TOT Facility Operator Application Question

Morning Marie,

During last night's review of the Salem Riverfront Carousel's Facility Operator application the question was asked that you provide additional information about your staffing levels. Under question 1. C. Describe your organization's programs, services, and staffing.

Please provide me with a list of SRC staff and what they do (# of staff, job titles, and duties) that I can forward to the CTPAB.

Thank you,

Chris Neider

City of Salem

Community Development Department

Management Analyst II

Staff for Cultural Tourism Promotion Advisory Board

(503) 540-2361

December 20, 2018

Hello fellow TOT Board Members and City staff:

I would like to let you know that I will be resigning my position as a TOT board member as of today, December 20, 2018. As you all heard at our last meeting, I am now the Executive Director of the Willamette Heritage Center. While the City attorney (and Chris) have agreed to allow me to stay on as chairperson, after much thought, I believe it is the best choice to resign from the board. Although I would be totally committed to not have my new position influence any of my decisions as a TOT board member, I believe there could be the potential for perceived conflict of interest. It is for this reason that I think it is best to leave the TOT board.

It has been such a pleasure to work with you all and I look forward to continue to attend the monthly meetings albeit in another role! I wish you luck in your coming deliberations on the grant applications. I know there will be some interesting conversations over the next couple of meetings.

I'm going to assume that Scott, as Vice Chair, will now take over as chairperson, but I will, obviously, let Chris share what the process is for that to occur.

Thank you so much for all of your hard work on this board! Our city is a better place because of this board and your dedicated work! I wish all of you happy holidays and I look forward to seeing you at the next meeting!

All the best,

Michelle Cordova

THE MOST OREGON
PART OF OREGON

travel
salem

2017-2018
Annual

report

Promoting Salem & the Mid-Willamette Valley

yes



Ron Cooper

THE MOST OREGON
PART OF OREGON

travel
salem

MISSION

Travel Salem markets and promotes the Mid-Willamette Valley as a premier, year-round destination for conventions, events and leisure travelers, and serves as the official destination marketing organization and a vital tourism economic development generator for the region.

VISION

Through bold innovation and integrated partnerships, Travel Salem's award-winning programs and services heighten the visitor experience and drive positive economic impact, which supports local businesses, job creation and an enhanced quality of life.

VALUES

Travel Salem is committed to service, integrity and excellence that provide tangible results and strengthen the businesses and communities we serve.

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388 State Street, Suite 100
Salem, Oregon 97301
503-581-4325/800-874-7012 Fax 503-581-4540
www.TravelSalem.com

EXECUTIVE & ADMINISTRATION

Angie Onyewuchi President & CEO
Carlene Croxford Operations & Opportunities Mgr.

MARKETING & COMMUNICATIONS

Irene Bernards EVP & Marketing & PR Director
Kara Kuh Assistant Marketing & PR Director
Dee Hendrix Marketing & Online Manager
Maricela Guerrero Destination Development Manager
Grant McGill Marketing Coordinator
Emily Crilley Social Media Coordinator
Taylor Cantonwine Guest Services Coordinator
Barby Dressler Weekend Visitor Center Host
Andrew Toney Weekend Visitor Center Host

CONVENTIONS/EVENTS/SPORTS

Debbie McCune VP & Director of Sales
Matt Bonnicksen Sports & Events Sales Manager
Tara Preston Service & Events Manager
Barb Dearing Sports Consultant

MEMBERSHIP

Sue Nichols Community Development Director

2017-18 BOARD OF DIRECTORS

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Ivy Hover, Keeler Estate Vineyard

Terry Kelly

John Pataccoli, Redhawk Vineyard & Winery

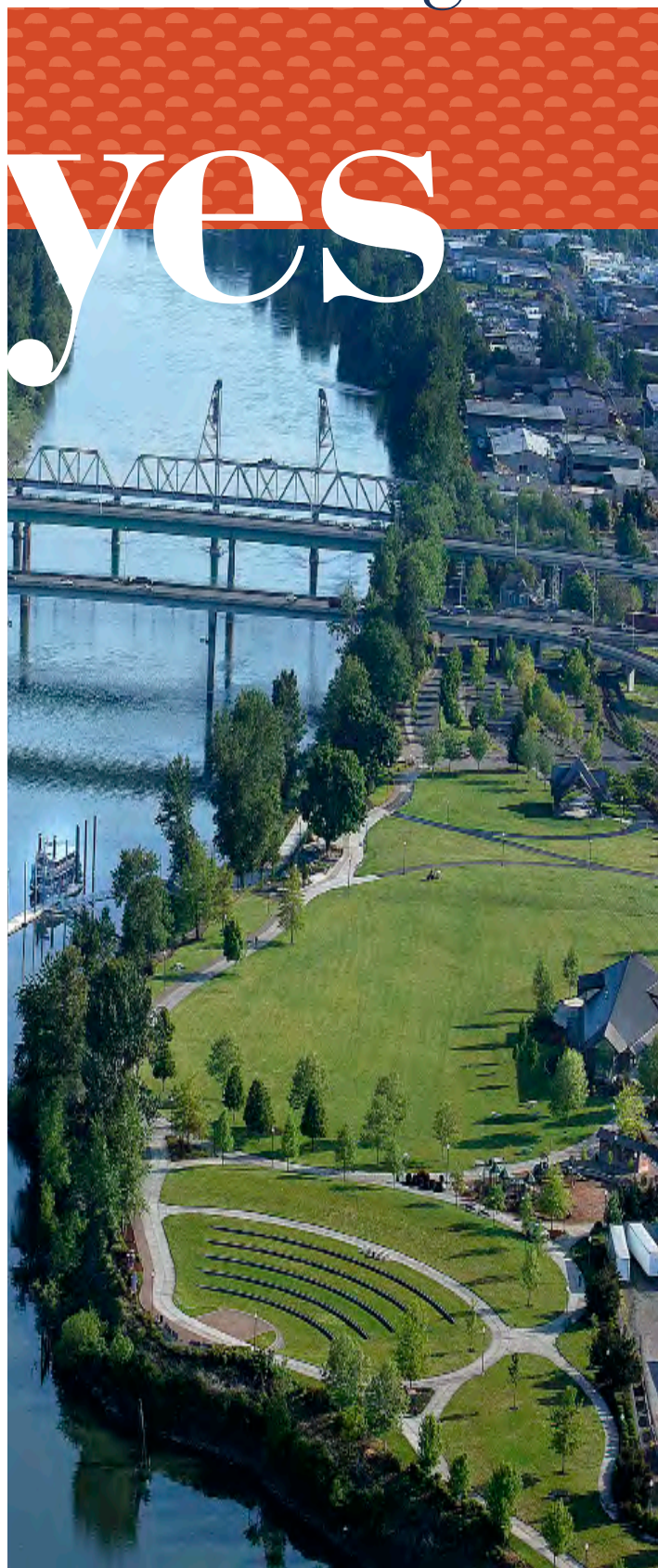
Scott Snyder, The Grand Hotel & Salem Area Lodging Assn.

Lisa Sumption, Oregon State Parks & Recreation

Dino Venti, Venti's Restaurants

Jim Vu, Citizens Bank

message from the chair & ceo



Ron Cooper

The visitor industry continues to thrive in the Salem region. In 2017, visitors contributed a record **\$593.1 million** in estimated economic impact – up **4.5% over the previous year**. The transient occupancy tax (TOT) grew 6.6%, generating a record **\$3.92 million** in tax revenue. Leverage, the donated products and services secured by Travel Salem to supplement revenue streams, was on par with last year at **\$2.5 million**.

This past fiscal year, we worked to maximize the return on existing programs, increase our bandwidth and adopt new technologies to enhance the visitor experience. Highlights of the past year include:

- Travel Salem took the lead in bringing together key stakeholders in government, emergency management and the tourism industry to help plan events and prepare for the unprecedented influx of visitors expected during the **Great American Eclipse**. In all, the event generated approximately **\$11.3 million** in economic impact and more than **\$283,000** in earned media coverage.
- Travel Salem Launched **Utrip, an online trip planning tool** that allows visitors to build personalized itineraries based on their interests and preferences. Travel Salem became the first destination marketing and management organization (DMMO) in Oregon to adopt the new technology.
- In June 2018, more than 700 Airstream trailers arrived as Salem hosted the **61st Wally Byam Airstream Club International Rally** at the Oregon State Fairgrounds & Expo Center. We welcomed approximately 1,400 visitors who infused an estimated **\$500,000** into the economy during the week-long rally.
- In partnership with the Willamette Valley Visitors Association and other stakeholders in wine and culinary tourism, we implemented the **"Slice of Oregon"** promotion at Portland International Airport. The massive wine bottle display reached more than **2.8 million** travelers and generated more than **6,700** entries in the sweepstakes portion of the promotion.

We want to sincerely thank our partners: the **City of Salem, Marion County, Polk County and our members** throughout the region, for your continued support. As we move into 2018-19, we will continue to monitor national trends, respond quickly to economic factors that impact the industry and leverage growth opportunities. We will continue to implement sustainable tourism initiatives that bring traded-sector dollars to our community, while delivering on Travel Salem's brand promise of quality, excellence and innovation.



Jim Rasmussen
Chair



Angie Onyewuchi
President & CEO

key performance measurements

TRAVEL SALEM'S PROGRAMS AND SERVICES ARE DESIGNED TO DELIVER **TANGIBLE RESULTS FOR THE COMMUNITIES AND BUSINESSES WE SERVE**



Kelly James

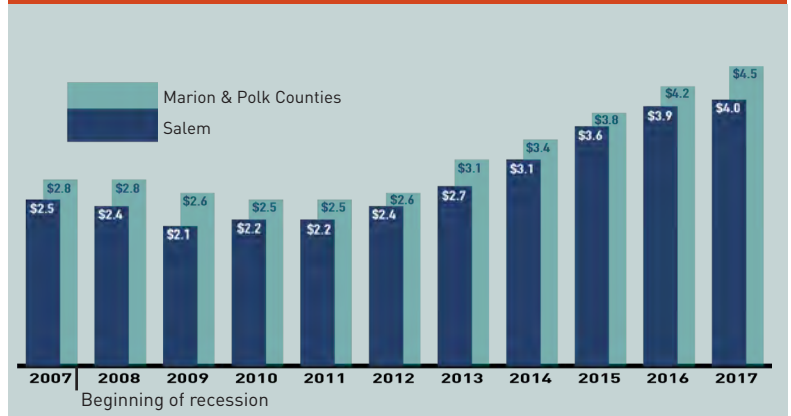
There are several key performance indicators that can provide a sense of the overall economic health of the Salem area tourism industry.

When evaluating progress, these indicators must be considered alongside other measurements such as financial resources, program staff and membership support. Add into the mix environmental influences and other economic trends to gain better insight into the health of the industry.

Specific tourism-based activities also provide context for evaluating the big picture and can reveal trends and key market factors that influence how the organization makes adjustments in program initiatives.

Travel Salem is not the sole contributor or driver to the region's tourism economic outcomes. However, the organization takes a leadership role in tourism promotion to help shape industry results.

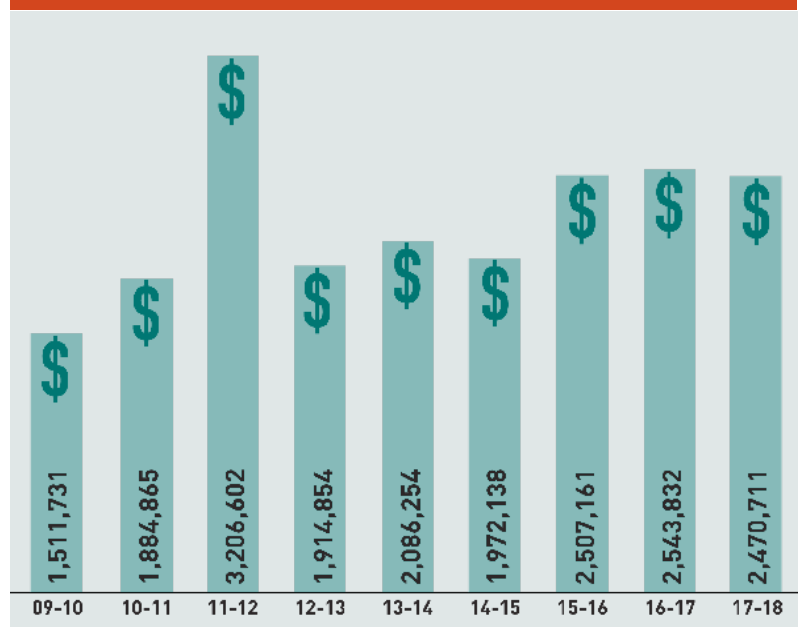
TRANSIENT OCCUPANCY TAX (TOT)



2017-18 LEVERAGE

Media	\$1,423,206
In-Kind	\$333,323
WVVA	\$590,583
Visitors Guide	\$70,917
Advertising	\$44,565
Volunteers	\$8,118
TOTAL	\$ 2,470,712

LEVERAGE TRENDS (DONATED PRODUCTS & SERVICES)



*Leverage down due to less TV media exposure

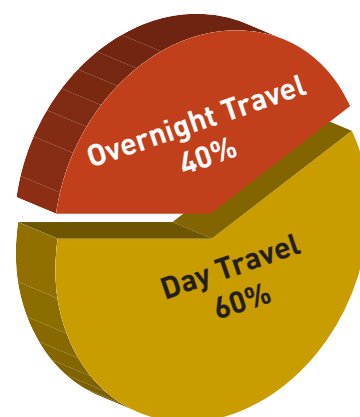
key performance measurements

SINCE 2010, DIRECT TRAVEL SPENDING IN MARION & POLK COUNTIES HAS GROWN
\$13.6 MILLION ON AVERAGE EACH YEAR

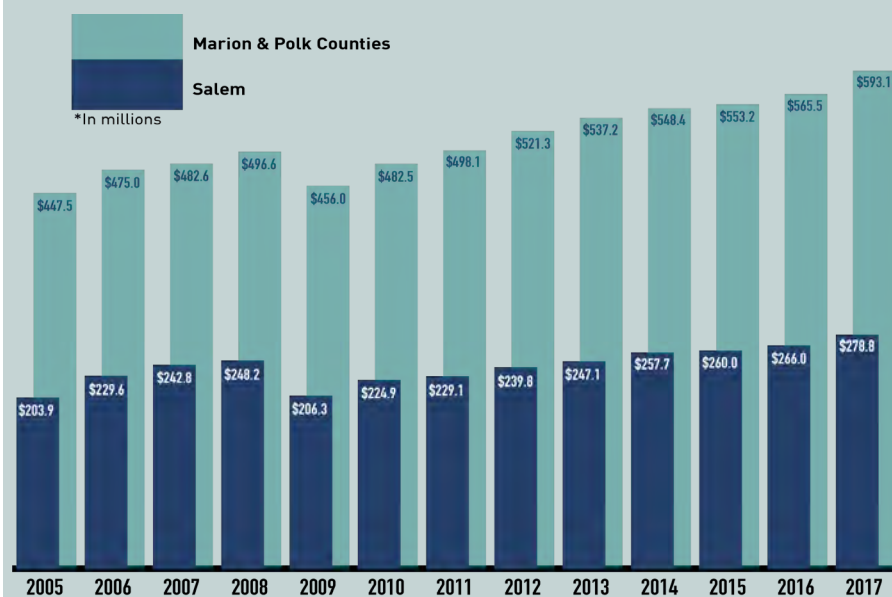
2017 ESTIMATED TRAVEL IMPACTS*

MARION & POLK COUNTIES

Arts & Entertainment	\$139.3 million
Food & Beverage	\$147.3 million
Accommodations	\$85 million
Retail Sales	\$59.9 million
Food Stores	\$55.7 million
Local Transportation & Gas	\$42.9 million
Other Travel	\$62.9 million
Direct Travel Spending Total	\$593.1 million
Direct Earnings	\$163.2 million
Jobs	6,910



ESTIMATED ECONOMIC IMPACT*



*Source: Economic Impacts of Travel, 1992-2017p, Salem, Oregon, Dean Runyan Associates, www.deanrunyan.com



MARION COUNTY VISITOR STATS

- Visitors made roughly **2 million** trips to Marion County
- On average, there were **2.6 people** per travel party
- They spent **\$132 per day**
- And stayed **2.7 nights**

a team effort

CREATE BROADER UNDERSTANDING OF
TOURISM AS AN **ECONOMIC DEVELOPMENT**
GENERATOR



TRAVEL SALEM 2018 ANNUAL MOPO AWARDS ~ MAY 3, 2018 ~ SALEM CONVENTION CENTER

The 8th Annual Travel Salem Awards event was hosted by the Salem Convention Center.
The keynote speaker was Travel Salem CEO Angie Onyewuchi.

2017-18 AWARD WINNERS



The Most Corona Award
Oregon State Fair & Expo Center



**The Most Oregon Part
of Oregon Award**
Salem Convention Center



The Most Entertaining Award
Elsinore Theatre



The Most Inspired Award
River Fusion 22



The Most Innovative Award
Brooks Winery



The Most Connected Award
City of Salem - Peter Courtney
Minto Island Bridge



The Most Visionary Award
Salem Brewery Association

FOOD FOR THOUGHT

"Food for Thought" was designed to bring participants bite-sized topics easy enough to digest while eating lunch. We all have to eat, right? Why not use lunchtime to learn something new? Topics ranged from Social Media Best Practices and Website 101, to Media Relations and Grant Opportunities. There were **75 businesses and organizations** that attended these educational events.

BAR SIDE BRIEFINGS

Travel Salem continued a networking social hour to foster partnerships among members and stakeholders in a lively and casual atmosphere. Four Barside Briefings were held at 1859 Cider Co., Bari, Chira's and Victory Club. There were **86 members and stakeholders** that attended.

MARKETING EXCHANGE

Travel Salem held a **State of the Industry** Marketing Exchange luncheon where the 2016-17 annual report, economic impact numbers and new programming for 17-18 was presented.

increased bandwidth



DEVELOP **LONG-TERM STABLE FUNDING**,
STRATEGIC STAFFING LEVELS AND THE
TECHNOLOGY AND TOOLS NECESSARY FOR
ORGANIZATIONAL GROWTH

HIGHLIGHTS

WINE COUNTRY PLATE

Plate sales reached **39,653** by the end of June 2018, **generating roughly \$1.19 million in new resources** for culinary tourism promotion across Oregon. The Wine Country Plate is the second-fastest selling specialty license plate in Oregon history. Travel Salem served as the lead for Wine Country Plate funds for Region #1 (Marion, Polk, Yamhill counties) and executed a robust tri-county marketing plan. Highlights include:

- **Digital Asset Management (DAM) System**

The DAM system manages image and video assets from the entire region for easy and efficient access. Currently, over **5,000 images and numerous videos** are saved in the DAM, which allows for keyword search and various detailed filters to manage the assets.

- **Charm Trail Brochure**

The second year of the Tri-County Wine Charm Trail began. This promotion encourages repeat visitation to the region through a collectable wine charm. Over **13,032 charms were distributed** in year one and 95% of first year participants have renewed for this collaborative program.

- **Portland Airport Activation**

Launched a **12-week Portland Airport campaign** promoting the region's wine, history and recreational offerings. "A Slice of Oregon," also known as the 16-foot Pinot noir bottle, was displayed at PDX in Concourse "C", which serviced Alaska flights and **2.8 million travelers** during the 12-week run. Between each slice of the plexiglass that makes up the wine bottle, is a diorama of things to see and do in the region (vineyards, historic homes, covered bridges, agriculture, recreation etc.). The campaign also included digital advertising throughout the airport.

- **Willamette Valley Winery Assn. Partnership**

Partnered with the Willamette Valley Winery Association to bring in wine and **food writers for a familiarization trip** throughout the region. This project will take place in FY 18-19.



- **Sizzle Videos**

Produced three **sizzle videos**, one representing each county (Marion, Polk, Yamhill). These videos were funded by the Wine Country License Plate funds and are promoted by each county, through TravelSalem.com and social media platforms.



membership

CREATE PARTNERSHIPS & GENERATE
RESOURCES THAT ALLOW TRAVEL SALEM
TO **SERVE IN A REGIONAL CAPACITY**



Ron Cooper

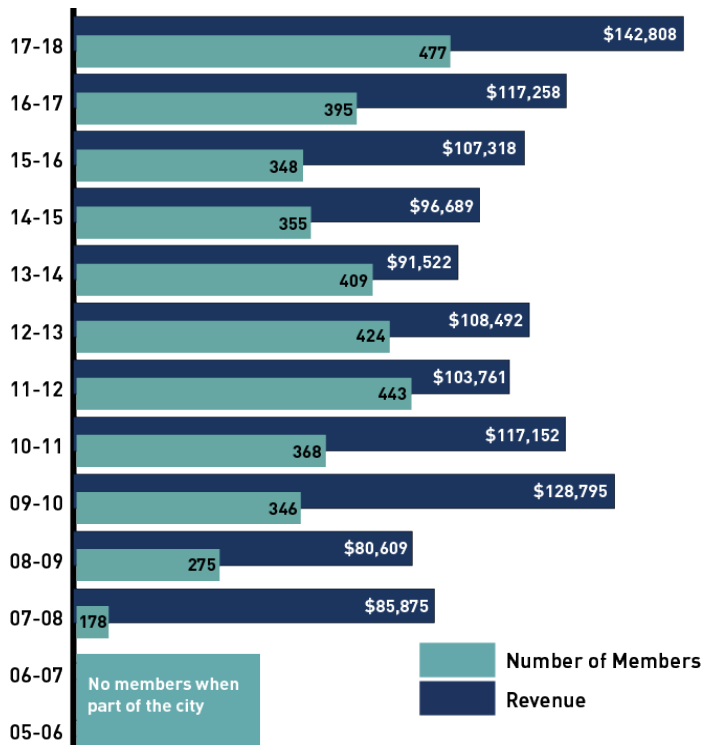
477 MEMBERS = 21% INCREASE

115 NEW MEMBERS = 144% INCREASE

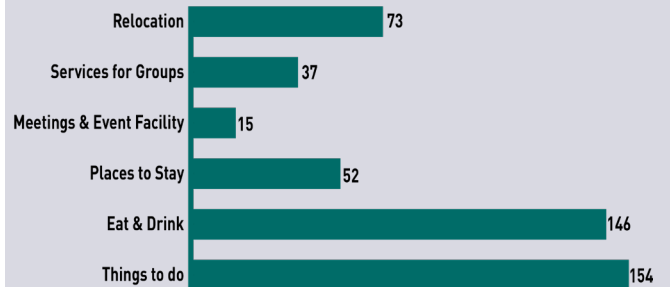
\$142,808 REVENUE = 22% INCREASE



MEMBERSHIP TRENDS



MEMBERS BY CATEGORY



public relations

POSITIONING THE REGION AS A TOP TRAVEL DESTINATION THROUGH STORY-TELLING AND STRATEGIC COMMUNICATIONS

SECURED **\$1.4 MILLION** IN EARNED MEDIA

MEDIA COVERAGE HIGHLIGHTS

10 Amazing Adventures to Take with Your Dog – Published by **National Geographic Travel** in July 2017. Freelance writer Jen Sotolongo included the Willamette Valley's Scenic Bikeway and its starting point at Champoege State Heritage Area in her feature article about best dog-friendly bicycle routes in the USA. **Impressions: 2,080,000. Media Value: \$45,760**

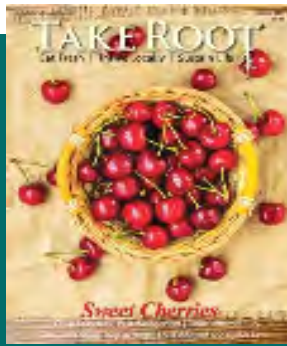
Welcome to Cherry Country – Published by **Take Root Magazine** in August 2017. This two-page feature article highlighted Salem's Cherry Country Orchard & Chocolate Factory and the role that cherries played in shaping the industry in the Salem region. **Impressions: 50,000. Media Value: \$6,000**

There Goes the Sun – Published by **Hemispheres (United Airlines in-flight magazine)** in August 2017. Feature article about the Total Solar Eclipse. They named Salem as one of the top U.S. cities to view the Eclipse and included the Salem-Keizer Volcanoes baseball game that took place during the event. **Impressions: 7,000,000. Media Value: \$25,000**

5 Small Towns in Oregon that are Worth a Visit – Published by **USA TODAY** in September 2017. Silverton was included in this feature article showcasing small towns not to miss in Oregon. Mentions included The Oregon Garden, the Gordon House and Seven Brides Brewing. **Impressions: 1,300,000. Media Value: \$39,000**

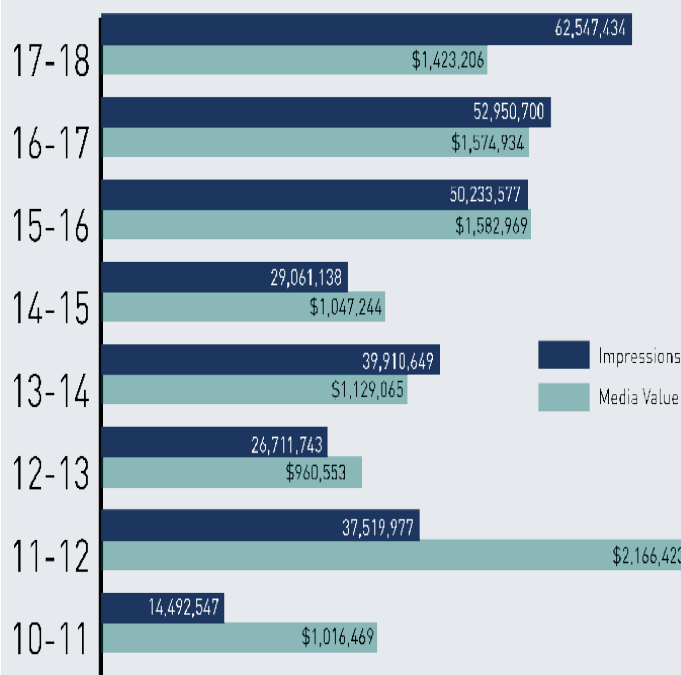
Try These Yoga Hybrids – Published by **Northwest Travel & Life** in November 2017. Freelance writer Teresa Bergen produced a feature article about offbeat yoga classes in the Northwest and included Beer + Yoga classes at Gilgamesh Brewing. **Impressions: 125,000. Media Value: \$5,216**

Fun in Oregon: The Tri-County Charm Trail – Published by **1859 Magazine** in March 2018. A feature article about the new Charm Trail included a list of all attractions on the Trail. **Impressions: 75,000. Media Value: \$6,000**



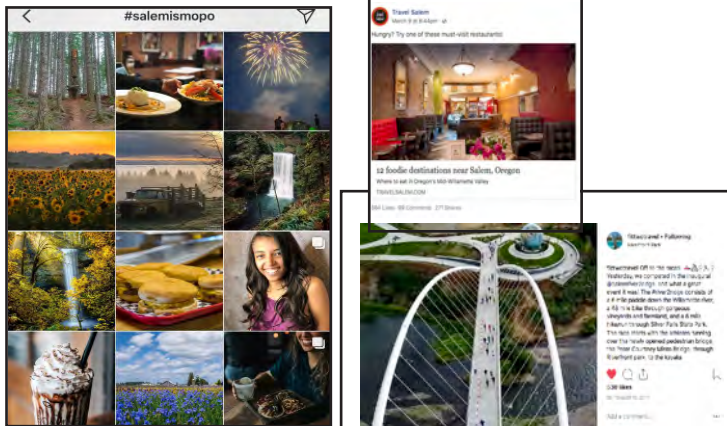
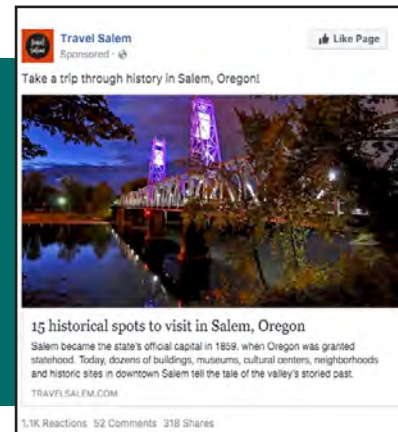
Hosted 29 writers and bloggers for FAM (familiarization) tours of the Salem region in 2017-18. These FAM tours resulted in 32 articles and blog posts. In conjunction with the Willamette Valley Visitors Association, Travel Salem participated in a "desk-side tour" trip to San Francisco in March 2018. During the four-day trip, met and gave presentations to 10 top-tier media and pitched story ideas about the Salem region. The tour resulted in three articles and one blog post, as well as two familiarization tours booked for 2018-19.

MEDIA VALUE & ARTICLES



social media

EXECUTE INNOVATIVE SOCIAL MEDIA STRATEGIES TO **EXPAND BRAND AWARENESS** AND **DRIVE TRIP PLANNING**



SOCIAL MEDIA

	14-15	15-16	16-17	17-18	+/-
Facebook Page Likes	8,100	9,484	20,315	29,100	43%
Instagram Followers	431	1,042	2,645	4,193	59%
Twitter Followers	5,179	5,687	6,101	6,501	7%
Social Media Engagements	14,347	29,916	188,257	195,475	4%
Blog Pageviews	N/A	N/A	60,000	206,000	243%
YouTube & Facebook Video Views	15,093	12,031	84,783	98,882	17%

SOCIAL MEDIA HIGHLIGHTS

Launched local influencer program partnering with four Salem-area Instagram users to promote events, attractions and businesses. These local influencers shared their experiences with their **21,389** social media followers. They visited 14 locations, resulting in **25 promotional posts** to their Instagram pages and more than **860 new images** in Travel Salem's user-generated content library. Consumers are more likely to be called to action through third party endorsements.

Created 29 blog posts featuring more than **530 events, attractions and businesses** in the Mid-Willamette Valley. The blogs were promoted through Travel Salem's social media platforms and email subscription list. The blogs drove **206,000 pageviews** on TravelSalem.com.

Ran three historic downtown campaigns utilizing blog posts and user-generated content to highlight Salem, Silverton and Dallas. The campaigns drove more than **25,500 pageviews** on TravelSalem.com, **14,330 Facebook engagements** and **569,711 Facebook impressions**.

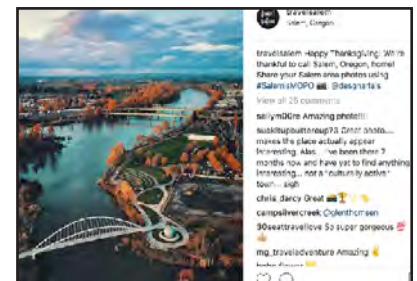
Launched #SalemisMOPo on Instagram. More than **2,800 images** were tagged with this hashtag in the first year through Travel Salem's efforts as well as visitors and area residents.

Created a subscription service for the Travel Salem blog. New blog posts are sent directly to a subscriber's email. The blog secured **1,175 subscribers**.

Hosted influencers, Tip and Tarah Vongbouthdy, from Portland, for Salem's inaugural **River 2 Ridge Relay**. They attended the symposium and paddled, biked and hiked from downtown Salem to Silver Falls State Park. They shared several posts promoting the relay to their Instagram, Facebook and Twitter pages. They also posted a blog to their website and a video to YouTube. Their Instagram posts resulted in more than **1,850 engagements** from their **10,500 followers**.

Ran three Facebook "page like" campaigns to target people who may be interested in visiting Salem and encourage them to follow the Travel Salem Facebook page. The campaigns resulted in more than **3,000 new page likes** and **103,000 impressions** from Facebook users in Oregon, California, Nevada, Idaho, Washington and Canada.

Promoted Travel Salem's three new videos, "Where Wine & Beer Live in Harmony," "Where Food is the Experience" and "Where Recreation is the Art of Living," on Facebook. The videos generated more than **38,000 views**.



visitor outreach



Zak Stone

UTILIZE A DYNAMIC VISITOR INFORMATION NETWORK AND GUEST SERVICES PROGRAM THAT **CONNECTS CONSUMERS WITH SERVICES AND EXPERIENCES**

VISITOR OUTREACH & INQUIRY FULFILLMENT

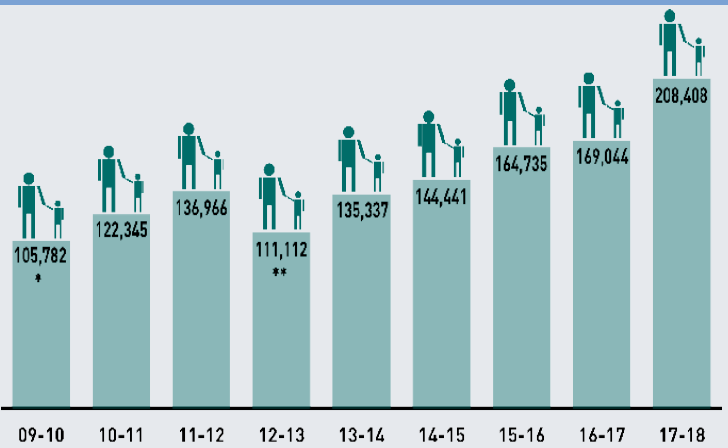
The Travel Salem Visitor Information Network served 208,408 visitors in 2017-18 an **increase of 23%** over the previous year.

THE NETWORK INCLUDES:

Travel Salem Visitors Center, BEST WESTERN PLUS Mill Creek Inn, Red Lion Hotel, Phoenix Inn South, Willamette Heritage Center, Salem Convention Center, Amtrak, Salem AAA and Salem Airport.

Travel Salem serviced **26,391** consumer inquiries and **538** relocation inquiries. Each request was sent customized information to fit the consumers request.

VISITOR INFORMATION NETWORK



*Visitor Center moved to High Street Location. **Visitor Center closed on Saturdays.

Ran full-year advertisement in the **Oregon Scenic Byways** magazine promoting the region's "off the beaten path" trails (150,000 impressions).



Ran full-year advertisement in the **Travel Portland Visitors Guide** to promote the Salem region to Portland residents and visitors (150,000 impressions).



#SalemIsMOPO

Produced the 2017-18 Salem Area Visitors Guide with **140,000 distributed to over 800 locations** throughout Oregon, Washington, California and British Columbia.

Published monthly e-communications, with **202,903 total impressions** to 15,203 consumers, residents and the visitor industry, promoting events and activities throughout the Mid-Willamette Valley.



Event Promotion - Marketed and promoted **4,192 Salem area events**, an average of 349 events per month.

great american eclipse

SERVE AS A RESOURCE FOR THE COORDINATION OF THE 2017 GREAT AMERICAN ECLIPSE. **MARKET THE REGION AS THE OREGON ECLIPSE DESTINATION**

\$11.3 MILLION
ESTIMATED ECONOMIC IMPACT

153,924 PEOPLE
ATTENDED REGIONAL EVENTS



ECLIPSE COORDINATION

The Salem region was on the line of totality for the **August 21, 2017, Great American Eclipse**. Planning and coordination began in earnest in 2015, developing events throughout Salem and the two-county region. New camping and Airbnb locations sprouted up to accommodate the influx of visitors.

Travel Salem coordinated **inter-governmental agency meetings** to prepare for traffic, fire, waste management and safety concerns.

TravelSalem.com - An eclipse page was added to TravelSalem.com (**99 events/56 lodging and camping locations**)

87,394 user-sessions (**488% increase**)

Eclipse page - **49,157 views**

Events page - **63,424 views**



E-Clipse Newsletter - Created an eclipse newsletter featuring promotions, events and lodging (**2,629 subscribers**).

Salem Area Visitors Guide - Created a two-page spread in the Salem Area Visitors Guide promoting eclipse events.

Eclipse Map - Created an online map with **134 viewing locations**, events and camping opportunities.

Social Media - Posted 15 Facebook updates reaching **241,000 people** (6,343 likes, 1,291 shares and 510 comments).

Posted **15 Twitter updates** with **165 likes** and **34 retweets**

Posted **two Instagram eclipse photos** generating **489 likes** and **11 comments**

Public Relations - Travel Salem pitched the Salem region as the perfect location to view the eclipse. Secured 24 published articles (print, broadcast and online) with 15.5 million impressions. **Earned media value of \$283,349.**

Salem Visitors Center - Between August 18-21 there were **1,155 visitors assisted in the Visitors Center** (700% increase over usual visitation) and 5,000 pairs of eclipse glasses were sold.

Lodging - **2,464 room nights** reported from 11 lodging locations.

Salem City Parks - **2,300 people overnighted** in Salem parks and 10,500 were in parks for the viewing of the eclipse.

Group Tour - Groups from **California and Japan** made Salem their destination for eclipse viewing.



online marketing

PROVIDING THE VIEWER **FRESH, ORIGINAL CONTENT** WITH AN OPTIMAL ONLINE USER EXPERIENCE. PROMOTING AREA BUSINESSES AND RESOURCES **ON A GLOBAL, DIGITAL PLATFORM**

ONLINE VISITS
INCREASE

52%

TRAVELSALEM.COM

Utrip - Launched Utrip, which is an **online itinerary builder** that allows consumers to easily build custom itineraries based on their interests.

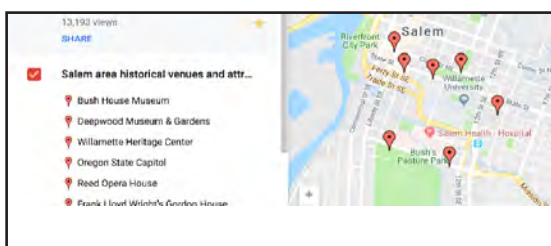
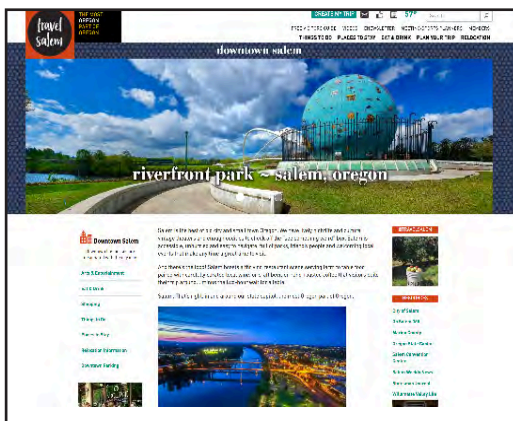
Specialty Pages - Updated specialty and seasonal landing pages that feature **special events and niche trails** including: Thanksgiving Wine Weekend and the Salem Ale & Cider Trail.

Advertising - Launched a Google AdWords campaign that resulted in:

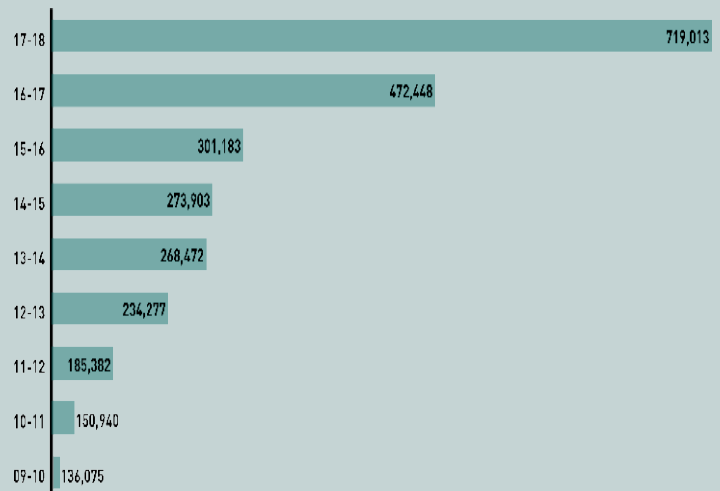
Clicks: 95,919

Impressions: 2,851,284

Click Through Rate: 3.3%



ONLINE USER SESSIONS



WEBSITE ANALYTICS

52% increase in visits

39% organic traffic

45% direct or referral traffic

16% paid traffic

2017-18

719,013 visits

176 countries represented

Top web traffic came from:

1. U.S.
2. U.K.
3. Canada
4. India
5. Japan

2016-17

487,339 visits

193 countries represented

Top web traffic came from:

1. U.S.
2. India
3. Canada
4. U.K.
5. Japan

willamette valley visitors association

EXPANDING TRAVEL SALEM'S CAPACITY
AND REGIONAL REACH THROUGH
COLLABORATIVE MARKETING



Willamette Valley
OREGON WINE COUNTRY

LEVERAGED \$590,583

COMMUNICATIONS

Created a **consumer newsletter** with 32 original articles sent to **15,069 subscribers**.

Pitched 91 stories generating **58 published/broadcast stories** on the Willamette Valley generating **\$124,700 of earned value**.

Hosted **12 media visits** resulting in 15 blogs and one syndicated radio spot.

Created a **Willamette Valley BrandUSA Microsite** targeting Western Canada generating **1,663,477 impressions** and **621 booked rooms**.

CAMPAIGNS/PROMOTIONS

Installed a **16-foot Pinot noir wine bottle exhibit** in the San Jose Airport reaching **660,000 travelers** and a **social media reach of 153,880** and **5,011 clicks** to oregonwinecountry.org.



TRAVEL TRADE SALES

Promoted the Willamette Valley at:

IPW - Met with **61 tour operators** and **5 media**

Active America China Summit - met with **34 tour operators**.

Go West Summit- Met with **66 tour operators** and **5 media**.

Participated in an **East and West Canada sales mission** meeting 64 media contacts and 90 trade contacts (tour operators, travel agents).

Participated in the **Travel Oregon Road Rally 2018**. There were 17 travel trade professionals, 3 social media influencers and 1 media representing 19 countries toured Oregon for seven days. The group stayed in Salem at the Grand Hotel with a downtown dine-around and reception at Travel Salem.



Hosted three **Global Sales 101 trainings** with 75 attendees to introduce the steps needed to attract and secure international visitors.

OREGONWINECOUNTRY.COM & SOCIAL MEDIA

Oregonwinecountry.org **users increased 29%** and **engagement increased 33%**.

Social media platform **impressions were 1,234,298**, an **increase of 21%**. Followers across all platforms **increased 8%**.

Launched a **six-month social media campaign** to boost awareness of the Willamette Valley and drive traffic to OregonWineCountry.org. This campaign was still underway at the printing of this report.

GRANTS

WVVA launched its inaugural **grant program**, issuing **\$84,711** to 13 projects across the Willamette Valley. Salem area projects:

- **Polk County Tourism Alliance** product development
- **Cascade Foothills Winegrowers** - "Hands on Harvest" tours with behind-the-scenes experiences
- **Independence Downtown Association** - reinvent Hop & Heritage festival
- **Gilbert House Children's Museum** - website refresh, SEO analytics & training
- **Deepwood Museum & Gardens** for marketing resources
- **Powerland Heritage Park** for branding wayfinding signage
- **Salem Art Association** for website update
- **Eola-Amity Hills American Viticultural Area** video series
- **GROWEDC** (aka North Santiam River Canyon Economic Development Corporation) - produce event, River Fusion 22, highlighting the region's outdoor activities

destination development

RESEARCH & FACILITATE THE DEVELOPMENT OF **NEW TOURISM PRODUCTS** THAT ENHANCE THE DESTINATION'S APPEAL



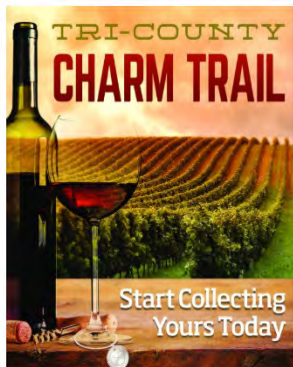
Camp Taloali - 2018 Eclipse Celebration

HIGHLIGHTS

Launched the **second year of the Salem Ale & Cider Trail** in partnership with the Salem Brewers Association (SBA). Visitors purchase a passport, visit each brewery and cidery and receive a stamp in their passport. Once the passport is full it is redeemable for a custom beer glass. There are **2,050 passports in circulation**. The SBA received a grant from Travel Oregon to produce ads, maps, point of sale displays and coasters and boost their social media efforts.



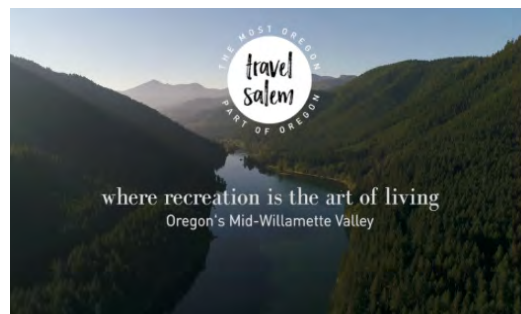
Launched the **second year of the Tri-County Wine Charm Trail**. Participating wineries and attractions along the trail give visitors a custom wine glass charm. The trail encourages new and repeat visitation. There are **13,032 charms in the hands of visitors**. The Trail page on TravelSalem.com assisted **4,858 visitors**.



Produced three **promotional videos**, each **two minutes in length**. The video themes include: culinary, beer/wine and recreation. Roughly **40-50 locations were highlighted**. These videos are **promoted through online and social media platforms**. The videos were funded through Travel Salem and a Travel Oregon grant.

Assisted with the creation of the **Explore French Prairie** Tourism Committee. Worked with the committee to develop a **workplan** that will enhance current assets and potentially create new assets. An **asset inventory** is complete and areas of interest are cycling, history, agriculture, culinary and the Willamette River.

Worked with the **Woodburn Tourism Committee** to assist with marketing and promotions for the Taste of Woodburn and Fiesta Mexicana events.



conferences & events

CONTRIBUTE TO THE OVERALL ECONOMIC HEALTH OF THE REGION BY BOOKING CONVENTIONS AND EVENTS THROUGH DIRECT SALES EFFORTS, COOPERATIVE PROMOTIONAL EFFORTS AND INNOVATIVE MARKETING STRATEGIES



HIGHLIGHTS

Attended the **Religious Conference Management Association (RCMA)** tradeshow held in Omaha, Neb. This was the fourth year attending and partnering with the Grand Hotel and the Convention Center - there were **900 plus attendees** from the U.S. and Canada.

Attended the **Connect Pacific Northwest** tradeshow held in Seattle, which is an appointment-based tradeshow focused on meeting and event planners. Held **17 qualified appointments** with meeting planners, including Facebook and Amazon.

Attended the **Spotlight Travel Northwest** tradeshow in Pendleton that focused on tour operators from throughout the U.S.

Attended the following industry conventions and tradeshows: **Meeting Professionals International Cascadia Conference, Greater Oregon Society of Meeting Professional National Education Congress and Oregon Society of Association Managers.**

Served on the Board of Directors for the **Oregon State Fair Foundation** and the **Greater Oregon Society of Meeting Planners.**

Connect
PACIFIC NORTHWEST



RCMA
WHERE FAITH MEETS
Religious Conference Management Association

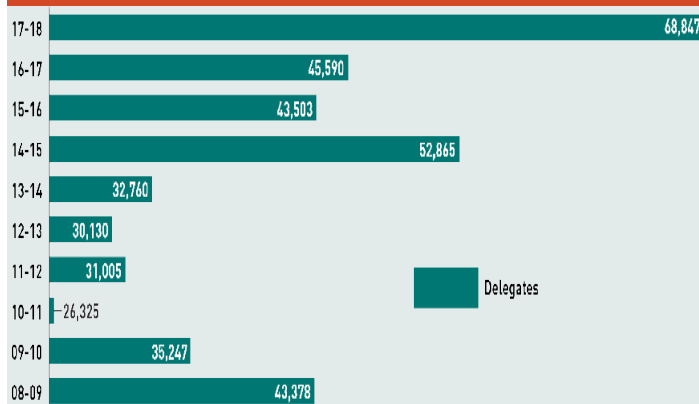
GOSGMP
GREATER OREGON SOCIETY OF
GOVERNMENT MEETING PROFESSIONALS



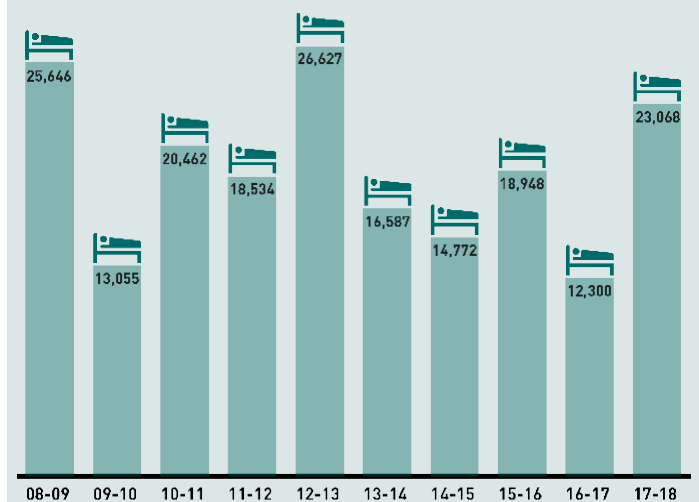
**Conventions, Sports & Events
Estimated Economic Impact**
\$20,776,977 = 24% increase

Future Bookings Impact
\$25,624,296 = 73% increase

DELEGATES



ROOM NIGHTS



teams & tournaments



EXPAND THE ECONOMIC IMPACT OF SPORTS AND EVENTS TO THE REGION BY ATTRACTING MORE SPORTING EVENTS AND ENHANCING CURRENT EVENTS



Created the **Salem Area Sports Commission (SASC)** with the mission of marketing Salem and the Mid-Willamette Valley as a premier, year-round destination

for sports events, participants and fans. SASC serves as the official sports tourism organization for sports events that drives **positive economic impact** for the region. SASC has a **23-member Sports Advisory Council**.

HIGHLIGHTS

Attended the **ASA/USA Softball Conference** in Greensboro, N.C. Met with USA softball event planners to promote Salem as a softball destination. Salem secured the **USA Softball 18A National Fast Pitch Tournament**. Estimated 30-40 teams playing, resulting in an **EEl of \$327,600**.

Attended the 2017 **National Association of Sports Commissions Sports Events Symposium** in Minneapolis, Minn. Met with 27 event organizers and **secured seven RFPs** for future business.

Attended the **ConnectSports Marketplace Trade-show** in New Orleans, La. **Met with 32 event organizers** and generated **nine leads for future business**.

Attended the **2018 Oregon Sports Summit** February 2-3 in Eugene. Presented on a panel titled, "Utilizing Your Local Sports Commission."

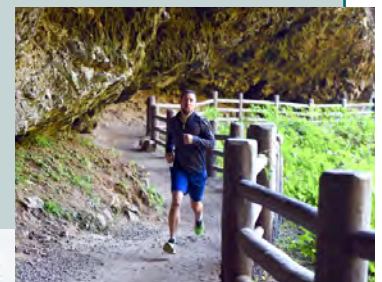
Assisted with the promotion of **Hoopla** by co-sponsoring Hoopfest with the Hampton Inn and Suites. The size of the tournament **increased by 40 teams, for a total of 988 teams** participating. This is the second largest 3v3 basketball event in the country.

Marketed the **Salem Timbers U23** team to the community. The 2018 season averaged **405 people per game**.

SportsEvents Magazine named Travel Salem as a **2018 Readers' Choice Award winner for Youth & Amateur Sports**.



On September 16-17, 2017, Salem and the Mid-Willamette Valley hosted the first Salem River 2 Ridge Relay. Modeled after MontBell's Sea to Summit series in Japan, the 60-mile adventure sporting event featured kayaking down the Willamette River, cycling in wine country and hiking through Silver Falls State Park's Trail of Ten Falls loop. The City of Salem and Travel Salem seek to establish a signature event that showcases the destination's abundance of unique recreational assets and ultimately develops into a key contributor in tourism economic impact for the region.



convention services

PROVIDE THE INFORMATION, RESOURCES AND SUPPORT NECESSARY TO **ENHANCE THE TRAVEL EXPERIENCE** OF THE CONVENTION AND GROUP DELEGATE AND BOLSTER REPEAT VISITATION



53

GROUPS ASSISTED

65,829 ATTENDEES



PROVIDED ON-SITE VISITOR INFORMATION



- Wally Byam Caravan Club - Airstream Rally
- Capital Cup Soccer Tournament
- American Legion State AAA Baseball Championships
- Capitol City Classic Basketball Tournament
- Oregon Latino Basketball
- Senior Softball USA
- League of Oregon Cities



HIGHLIGHTS

Group Loop Messaging

Implemented new messaging technology to allow Travel Salem the ability to **communicate with stakeholders**, such as restaurants, via text messaging to **alert them of groups in the area**. This enables notice for businesses to prepare and staff appropriately.

Wally Byam Caravan Club

Supported the planning of the **Wally Byam Caravan Club's 60th International Rally** in Salem in June 2018. Travel Salem pre-promoted the Salem event in Escanaba, Mich. in July 2017 to help build attendance for the Salem rally. Services provided were abundant and varied including: catering, banquet facilities, food trucks, food itineraries, Salem mayor welcome letter and in-person welcome, transportation, parade route, local families to host airstream families and visitor information for nine days.

The rally resulted in **700 airstreams** and **1,400 attendees** and an estimated economic impact of **\$499,200.**



financial reports



TRAVEL SALEM GENERATED A **2.84:1** RATIO TO MAXIMIZE THE CITY OF SALEM'S INVESTMENT FOR THE REGION'S TOURISM PROMOTION

REVENUES

Public

City of Salem Contract	\$980,660
River 2 Ridge	\$13,800

Regional

Marion County	\$100,000
Polk County	\$15,000

Private

Membership	\$142,808
Special Events	\$4,930
Promotional Merchandise	\$3,828
Grants	\$5,000
Other	\$8,836

Restricted

Wine Country Plate	\$88,556
--------------------	----------

TOTAL REVENUES **\$1,363,418**

EXPENSES

Salaries & Related Expenses	\$758,069
Operations	\$293,388
Professional Services	\$113,493
Advertising	\$63,206
Trade Shows & Fam Tours	\$13,148
Special Events & River 2 Ridge	\$19,532
Agility Fund	\$24,708
Misc	\$797
Temporary Restricted Funds Released –	
Wine Country Plate	\$76,819
Loss on Asset Abandonment	\$129,441

TOTAL EXPENSES **\$1,492,601**

OPERATING DEFICIT* **(\$129,183)**

Other Income – Leverage

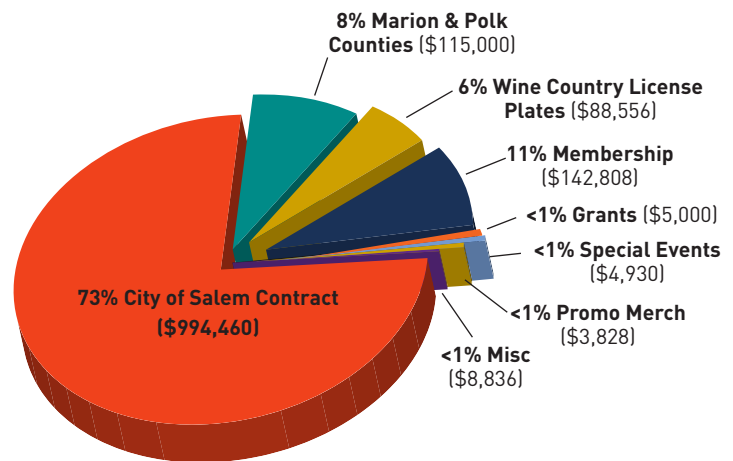
Visitors Guide	\$70,917
Volunteers	\$8,118
Media	\$1,423,206
Advertising	\$44,565
In-Kind	\$333,323
WVVA/Regional	\$590,583

TOTAL LEVERAGE **\$2,470,712**

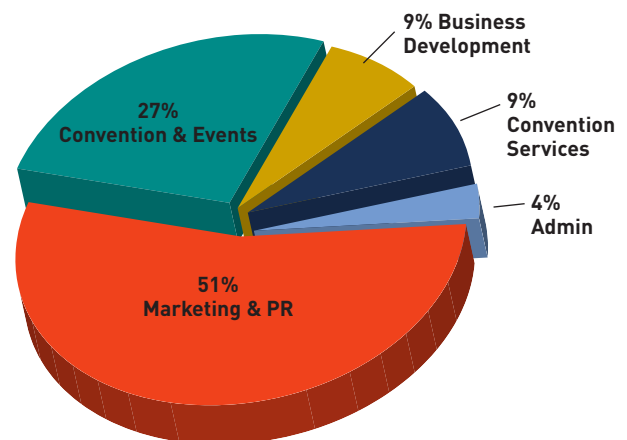
*Deficit related to restricted funds

89% of all revenues go toward direct visitor services

REVENUE SOURCES



PROGRAM EXPENDITURES**



**Program costs include overhead expenses.

Declaration of Conflicts of Interest

- Laura Tesler has associations with Salem Art Association and Bush House Museum.
- Claudia Vorse has associations with Rotary Club.

Cultural and Tourism Fund
Fund Status Report - For the Period Ending December 31, 2018
Item 6.a.

	FY 2018-19		FY 2017-18		FY 17-18	
	Budget	Actual Thru	Budget	Actual Thru	FY 17-18	%
	FY 2018-19	31-Dec	FY 2017-18	31-Dec	to FY 18-19	Difference
Resources						
Beginning fund balance	662,000	789,396	342,890	545,515	243,881	44.71%
Tax collections	4,443,500	1,911,990	4,092,310	1,872,816	39,174	2.09%
Other agencies	5,800	472	5,700	770	(298)	-38.73%
Interest earnings	4,100	2,488	3,800	3,635	(1,147)	-31.56%
Loan principle	-	-	-	1,614	(1,614)	-100.00%
Loan interest	-	-	-	136	(136)	-100.00%
Other revenue	12,000	8,500	15,000	6,000	2,500	41.67%
Intrafund Budgeted Transfers	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	0.00%
Total Resources	5,127,400	2,712,845	4,459,700	2,430,485	282,360	11.62%
Expenditures by Division						
Conference Center Marketing	294,210	122,588	289,220	168,712	(46,124)	-27.34%
Tourism Promotion - Travel Salem	1,110,880	403,620	1,023,080	767,310	(363,690)	-47.40%
City Programs/Parks/CIP	2,237,760	969,739	1,989,110	1,134,540	(164,801)	-14.53%
Administration	308,920	148,629	362,480	174,053	(25,424)	-14.61%
Major Tourist Attractions and Cultural Facilities	600,000	243,268	458,760	212,803	30,465	14.32%
Contingency	120,000	-	60,000	-	-	0.00%
Total Expenditures	4,671,770	1,887,844	4,182,650	2,457,418	(569,574)	-23.18%
Total Resources Less Expenditures	455,630	825,001	277,050	(26,933)	851,934	-3163.21%

Item 6.b.

Transient Occupancy Tax - Actual Tax Revenue

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	Annual Budget
2017-18	-	409,039	484,285	446,764	258,220	274,508	218,484	209,483	266,459	308,101	295,108	752,176	3,922,627	4,092,310
2018-19	-	477,793	481,996	380,983	273,710	297,508	218,484	209,483	266,459	308,101	295,108	752,176	3,961,801	4,443,500
% Chg		16.81%	-0.47%	-14.72%	6.00%	8.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%	12.16%

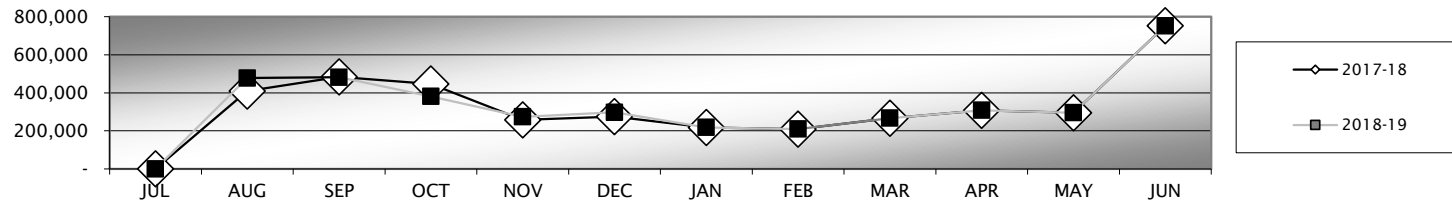


Chart and graph demonstrate actual revenue for FY 2017-2018 and FY 2018-2019.

This revised hotel tax revenue chart - which is a fiscal year to fiscal year comparison rather than a "running year" comparison - reconciles to the City's general ledger. Tax receipts are recorded on a cash basis throughout the fiscal year and modified in June to record revenues earned in June and received in July. As the result, general ledger reports reflect no cash receipts in July of each fiscal year and two months of cash receipts in June.

YTD December FY 2017-18	1,872,816
YTD December FY 2018-19	1,911,990
Variance FY 17-18 to FY 18-19	2.09%

CTPAB Completion Report
TOT Funds Supporting Salem Tourism
Special Event or Project Grant

Please use this form to report how your special event has enhanced Salem tourism or cultural opportunities for our residents.

Organization: Englewood Forest Festival

Name of Program or Event: Englewood Forest Festival

Location of Program or Event: Englewood Park

Description of Activity: A community, arts and environmental festival

Completion Date(s):

1st ___ 2nd ___ 3rd ___ or 4th x quarter of FY 2018-19

Staff to administer program or event (estimate number):

Professional/staff hours _____ Volunteer hours 1,400

(Englewood Forest Festival does not have any paid staff).

Amount of funds provided by TOT, \$ 2,000, and by other sources, \$ 2,868

Admission (checks or give amount): Free x **Admission** _____

The Englewood Forest Festival had one dozen free interactive activities for visitors. Our neighborhood has 35% poverty, so it is a priority to produce a free festival with free activities.

How did local businesses or organizations assist in this activity?

Eighteen non-profits had booths at the Englewood Forest Festival along with 30 artists and artist teams, 6 local music groups, 4 local dance performances, two food trucks, one coffee shop, and five for profit local businesses. The festival was a great resource for connecting the community with local artists, non-profits, and businesses in Salem. Non-profits reported that they had an increase in interest by contacts that were made during the festival.

How did this event contribute to the CTPAB's goal of increasing room nights/revenue and increasing the overall economic impact of tourism in Salem?

The Englewood Forest Festival attracted visitors from Michigan, Indiana, New York, Washington, and Portland. Individual vendors reported making upwards of \$900 in sales which contributed to our local economy. The rain decreased attendance but we estimate vendors made in excess of \$5,000.

How did this event contribute to the CTPAB's goal of enhancing the quality of life for Salem's residents?

The Englewood Forest Festival is a community-building festival that continues to strengthen community networks within the Northeast Salem neighborhoods. Projects that have grown out of the festival include a 2019 Englewood Garden Tour sponsored by Lord & Schryver, the ongoing restoration of the east side of Englewood Park through a SPIFF grant with the City of Salem and local volunteers, and ongoing performances of two musicians who first performed at the Englewood Forest Festival. Northeast Neighbors has three new board members that joined in part because of their interest in the park. We are building a stronger community thanks in part to the festival.

How many attendees did your activity attract? How were attendees counted?

(Example: ticket sales, count at gate or estimate)

1200 visitors were estimated by a board member who ran an arts festival for 13 years, a location map at the information booth where locations were recorded, and vendor reports of sales and visitors.

Estimated percentage of:

Salem residents and/or guests	<u>88%</u>
Out-of-town tourists (less than 50 miles)	<u>10%</u>
Overnight tourists (hotel/motel)	<u>2%</u>

(Overnight tourists are defined as guests traveling greater than 50 miles for an event)

What method was used to arrive at this percentage? (Example: survey, estimate)

Estimate.

Report on the other measurable outcome documented in your application.

The unexpected heavy rain decreased the attendance for the event from 2,000 the first year to 1,200 the second year. This was unfortunate as the festival was very busy until it rained. Our Facebook page increased by 100 and the number of booths was slightly higher in 2018.

What was the most effective resource used for marketing and promotion? Did you target any Spanish language or underrepresented population groups? (Explain)

Newspapers (Statesman Journal and Salem Weekly) and Facebook were the most effective. We passed out flyers in English with Spanish flyers available to approximately 1,300 households in the Northeast Neighbors community. It is hard to say what single promotion was most effective. Travel Salem was most effective for out of town visitors. The Statesman Journal might have had a slight edge over Facebook for promoting the festival to local visitors.

Submitted by: Lynn Takata

Date: 12/31/2018

Englewood Forest Festival TOT Grant Expenses

<u>Vendor</u>	<u>Amount</u>	<u>Expense</u>
Ace Chemical Toilets	\$215.04	2 chemical toilets
Garry Mezierre	\$300.00	music at festival
Gail Gage Jazz Band	\$300.00	music at festival
Brigitta Postma	\$300.00	poster artwork prize
Young at Art	\$135.00	art workshop at EFF
Fox Blue	\$75.00	bumper sticker merchandise
Vistaprint	\$244.99	lawn signs and merchandise
Squarespace	\$72.00	website
GoDaddy.com (\$6.99/mo x 6 months)	\$41.94	website
Event helper	\$319.28	liability insurance
TOTAL	\$2,003.25	

CTPAB Parking Lot

Schedule Tour and Meeting Dates for the next 3 months

Diversity and Inclusion question for next grant cycle (Siong, Dec. 2018)