

## SALEM CULTURAL AND TOURISM PROMOTION ADVISORY BOARD

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### Board Members

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

### City Staff

Chris Neider, Staff Liaison  
Kelly Kelly, Staff Support

**Next Meeting:** July 9th @  
**Deepwood Museum & Gardens**  
1116 Mission St SE  
Salem, OR 97301  
<http://www.cityofsalem.net/CTPAB>

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### **MEETING AGENDA**

Tuesday, June 11, 2019

6:00 - 8:00 PM

**Travel Salem**

388 State St Suite 100  
Salem, OR

1. Call to Order
2. Roll Call
3. Approval of Today's Agenda and the Minutes from:
  - a. May 14, 2019
4. Public Testimony - limited to three minutes per organization and pertaining to items on the agenda
5. Items Requiring Action
  - a. Memo to CTPAB on Travel Salem's deliverables to the City of Salem
  - b. Travel Salem presentation on Tourism in Salem and Services offered by TS
6. Information Items
  - a. Cultural and Tourism Fund Reports – May
  - b. Cultural and Tourism Fund Revenue (Tax) Reports – May
  - c. Facility Operating Grant Reports – Bush House Museum, Elsinore Theatre, Salem Art Association
  - d. Special Event Reports – Capital City Classic Tournament, Capital Futbol Club – Timbers U23, Festival Chorale Oregon – Mozart's Great Mass in C Minor, Oregon Symphony Association in Salem – Concert Season, The Moxie - TEDxSalem
  - e. Capital Improvement Reports – None
  - f. Annual Reports – Travel Salem 3<sup>rd</sup> Quarter Executive Summary
  - g. Upcoming 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, May 14, 2019**

<p><b>MEMBERS PRESENT</b>  Scott Snyder, Chair  Jonathan Baker (arrived 6:08 PM)  Laura Tesler  Gaelen McAllister  Claudia Vorse</p> <p><b>STAFF PRESENT</b>  Chris Neider, CD Management Analyst II</p>	<p><b>MEMBERS ABSENT</b>  Elaine Navarro, Vice Chair  Adam Kohler  Rita Siong  Omar Alvarado</p>
<p><b>GUESTS</b>  Kara Kuh, Travel Salem  Alicia Bay, Gilbert House  Yvonne Putze, Deepwood Museum &amp; Gardens  Sally Puhek, Elsinore Theatre  Roger Williams, Willamette Art Center</p>	<p><b>GUESTS</b>  Ross Sutherland, Bush House Museum  Helen Shafran, Willamette Heritage Center  Teresa Yvonne, Enlightened Theatrics  Sandra Burnett, Salem Art Association</p>

**1. CALL TO ORDER**

Chair, Scott Snyder, began the meeting at approximately 6:12 p.m. with 5 of 9 members present.

**2. ROLL CALL**

Members present: Scott Snyder, Elaine Navarro, Jonathan Baker, Gaelen McAllister, Claudia Vorse, Omar Alvarado, and Chris Neider.

Members absent: Adam Kohler, Laura Tesler, Rita Siong,

**3. APPROVAL AGENDA AND MINUTES**

- a. Approval of today's agenda and the April 9th, 2019 CTPAB meeting minutes.

**Motion:** To approve today's agenda and the April 9th, 2019 CTPAB meeting minutes.

**Motion by:** Gaelen McAllister

**Seconded by:** Claudia Vorse

**ACTION:** 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.

Ross Sutherland discussed a system former CTPAB boards developed and exercised to level the playing field and distribute funds accordingly between facility operators with huge budgets and numbers of visitors and those with smaller programming.

Sandra Burnett brought up reporting issues that do not accurately reflect all they do and noted they will attempt to address the issue in ways that better reflect the true duties and numbers in the future.

Yvonne Putze from Deepwood noted the March through June figure for Deepwood should be 2008 (vs 1866 shown).

**5. ITEMS REQUIRING ACTION**

**a. Create a Sub-committee for Grant Application Review**

It was discussed to establish a sub-committee to work on any changes needed to the 2020 Grant Application Package. Scott Snyder noted Rita Siong is willing to serve on this subcommittee, but will have to participate via conference call as she recovers from a knee replacement. Chris Neider noted he needs the input from the subcommittee before the end of July. Jonathan Baker will serve again to help with constancy. Gaelen McAllister volunteered. Claudia Vorse will serve as coordinator for the subcommittee meetings. Alicia Bay, Sandra Burnett and Roger Williamson volunteered as stakeholder participants.

**b. Parking Lot Item – Define “Major” Cultural, Heritage, or General Tourism Attraction – TOT Facility Operator Stats**

**Motion:** It was moved to schedule Tour and Meeting dates at the various Facility Operator locations for the next 3 months.

**Motion by:** Claudia Vorse

**Seconded by:** Gaelen McAllister

**ACTION:** APPROVED

Vote: 6-0

Aye: 6

Nay: 0

Abstentions: 0

**Information Items**

**a. Cultural and Tourism Fund Reports – March**

- b. Cultural and Tourism Fund Revenue (Tax) Reports – March
- c. Facility Operating Grant Reports – Deepwood Museum and Willamette Art Center
- d. Special Event Reports – Elsinore Theatre – Russian Strings
- e. Capital Improvement Reports – None
- f. Annual Reports – None
- g. Upcoming Events –

## **7. APPEARANCE OF INTERESTED CITIZENS**

Thank you to the guests who came in support of their grant proposals, cultural and 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**

### **ADJOURNMENT**

With no further business, Chair Scott Snyder adjourned the meeting at approximately 7:43 p.m.

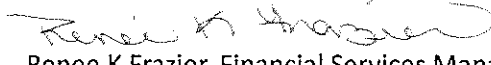
The next regular TOT board meeting will be held May14th, 2019, at 6:00 PM, at Gilbert House Children's Museum, 116 Marion St NE, Salem, OR 97301.

Respectfully Submitted,

Kelly Kelly, Board Staff Support



**TO:** Cultural and Tourism Promotion Advisory Board

**FROM:**   
Renee K Frazier, Financial Services Manager  
Urban Development Department

**DATE:** June 3, 2019

**SUBJECT:** City of Salem Travel Salem Contract

This memo is intended to summarize the deliverables outlined in the Amended and Restated Tourism and Marketing and Visitor Services Contract between the City of Salem (City), and Travel Salem (the Contractor), dated December 3, 2010. The current contract expires in September 2021.

The scope of services outlined in the contract includes the following services:

**Conventions, meetings, seminar sales** – provide services, activities, and personnel to promote, solicit, procure and service “convention” business and general tourism. Further, the Destination Marketing Organization (DMO) will act as a “gatekeeper” of leads for the DMO, the Salem Conference Center, and other venues (as requested)

**Visitor hospitality services** – provide services, activities, and personnel to create and sustain hospitality programs that allow visitors to receive information and assistance while recreating in and visiting the City. This includes utilizing a broad array of tools (i.e., visitor center, visitor guide, telephone, on-site information booths, fax, internet, etc.)

**Event and sports competition sales** – provide services, activities and personnel to promote, solicit, procure and service large events and sports competitions that bring visitors to Salem

**General tourism marketing** – provide services and personnel to research and implement a wide variety of industry proven practices to market Salem, including using regional partnerships

**Management, support services and accountability** – provide general management, strategic planning, support to Board of Directors and Executive Board, fiscal services, marketing evaluations, and record keeping functions

**Partnership development** – plan and implement short and long term strategies to build support and partnerships with community members and businesses within the City and within the region to enhance the City’s and region’s attractiveness as a tourism and recreation destination

**Image and community outreach** – plan and execute a program to improve the City’s local, regional, and national image in a manner that utilizes local citizens, businesses, civic organizations, government, and others to promote the City

The Contractor is required to submit a variety of documentation to demonstrate adherence to the terms of the contract; the following table summarizes those requirements and indicates if the Contractor is in compliance.

**Travel Salem Contract Deliverables**

<u>Contract Section</u>	<u>Requirement</u>	<u>Frequency</u>	<u>In Compliance?</u>
Section 1.2	Strategic Plan	Every Three Years	Yes
Section 1.3	Budget	Annually	Yes
Section 1.4	Business Plan	Annually	Yes
Section 1.5	Quarterly Report	Quarterly	Yes
Section 1.6	Annual Report	Annually	Yes
Section 1.9	Consult with Contract Administrator	Quarterly	Yes

In addition to the specific deliverables listed above, the Contractor is required to utilize the City's Transient Occupancy Tax funds exclusively for the promotion of Salem, and document the expenditure and use of all Transient Occupancy Tax funds. Contractor shall maintain all financial records relating to the Contract in accordance with generally accepted accounting principles and provide the City with a copy of any audited financial statements. The City has the right to inspect and audit all financial books and records of the Contractor.

Specific performance measures are defined in the current Strategic Plan, which was presented to City Council in March 2017.

In summary, I have served as the Contract Administrator for the City's Travel Salem contract for many years and the Contractor has consistently been in compliance with contract requirements.

## 2016-17 BOARD OF DIRECTORS

### EXECUTIVE COMMITTEE

Chair :: Jim Rasmussen/Modern  
Vice Chair :: Toby Olsen/Hampton Inn  
Past Chair :: Steve Johnson/ViPS Industries  
Secretary :: Austin McGuigan/Polk County  
Treasurer :: T.J. Sullivan/Huggins Insurance  
Councilor Steve McCoid/City of Salem  
Courtney Busch/City of Salem  
Renee Frazier/Salem Contract Administrator

### DIRECTORS

Jason Brandt :: ORLA  
Dwane Brenneman :: Retired, Nissan  
Comm. Sam Brentano :: Marion County  
Jake Bryant :: Best Western PLUS Mill Creek  
Gus Castaneda :: Red Lion Hotel  
Barb Dearing :: Western Oregon University  
Cori Frauendiener :: MaPS Credit Union  
Ivy Hover :: Left Coast Cellars  
Terry Kelly :: Salem Electric  
John Pataccoli :: Redhawk Vineyard & Winery  
Hazel Patton :: Friends of Two Bridges  
Scott Snyder :: The Grand Hotel & SALA  
Lisa Sumption :: Oregon Parks & Recreation  
Jim Vu :: Citizens Bank

## TRAVEL SALEM STAFF

### ADMINISTRATION

Angie Morris :: President & CEO  
Tori Middelstadt :: Admin. Assistant

### MARKETING/COMMUNICATIONS

Irene Bernards :: EVP & MarCom Director  
Emily Crilley :: Social Media Coordinator  
Maricela Guerrero :: Destination Dev. Mgr.  
Dee Hendrix :: Marketing/Online Manager  
Kara Kuh :: Public Relations Manager  
Taylor Schon :: Guest Services Coordinator

### CONVENTIONS/SPORTS/EVENTS

Debbie McCune :: VP & Director of Sales  
Matt Bonnicksen :: Sports/Events Sales Mgr.

### CONVENTION SERVICES

Tara Preston :: Services & Events Manager

### MEMBERSHIP

Sue Nichols :: Community Dev. Director



## 2017-2020 STRATEGIC PLAN



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Travel Salem  
[Intergalactic Headquarters]  
181 High St NE  
Salem, OR 97301  
503-581-4325  
Toll-Free :: 800-874-7012  
Fax :: 503-581-4540  
[www.TravelSalem.com](http://www.TravelSalem.com)



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# TRAVEL SALEM'S DNA

## Mission

Travel Salem markets and promotes the Mid-Willamette Valley as a premier, year-round destination for conventions, events and leisure travelers. Serve as the official destination marketing organization and a vital 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.



## THE HORIZON & BEYOND

The momentum from the past three years manifested in record-breaking results in 2016. Not only were the key performance measurements the highest ever recorded (including occupancy & average daily rate), but the organization achieved historic milestones as well: we had the best sports season ever; the

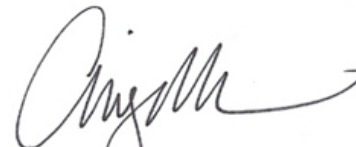
market experienced more sold out weekend room nights than ever before; we launched innovative product development initiatives that enhanced destination appeal; and the industry secured a fixed percentage of transient occupancy tax collections for Travel Salem.

The next three years in Travel Salem's evolution will be marked by significant growth and restructuring to meet market demands. We will continue to remain vigilant in a new forecasting & budgeting paradigm, monitor national marketing & social media trends, examine program implementation & effectiveness, and respond to economic factors that impact visitor travel patterns & spending habits.

In the next three years, Travel Salem will continue to focus on innovation and the diversification of revenue sources. Funding

opportunities will be explored to better support regional promotion. The bandwidth of the organization will be modified to respond to growth opportunities in conventions & events, destination development and social media. A concerted focus will be made on maximizing the potential of existing programs as well as recently implemented initiatives, to ensure full potential is realized and that initiatives are leveraged across all platforms. Community relations & engagement strategies will be emphasized across all programs.

With the stabilization of revenue in terms of a fixed percentage, the organization will work closely with our stakeholders to forecast trends and we will adjust operations accordingly. This alone is a game changer. We will invest in marketing & sales initiatives that bring traded-sector dollars into the community, creating jobs and enhancing quality of life. Ultimately, by delivering on Travel Salem's brand promise of quality, excellence & innovation, the industry and communities we serve are well-positioned to thrive.



Angie Morris, President & CEO



# COMMUNITY RELATIONS & ENGAGEMENT

**Build a unified community marketing strategy** to influence dialogue & decision-making that impacts tourism, quality of life & the region's viability as a travel destination. Create broader understanding of tourism as an economic development generator with the community at large. Support local businesses by providing opportunities & solutions to open doors, address challenges & harness best practices.

## OBJECTIVES & STRATEGIC INITIATIVES

- 1) Actively engage with local & regional partners to create opportunities for innovation & collaboration (e.g. Barside Briefings, Food for Thoughts, "listening tours")
- 2) Develop dynamic tools & resources that facilitate regional planning efforts & forecasting
- 3) Create broad engagement to help shape industry dialogue & outcomes
- 4) Develop key defining principles that are embraced by stakeholders and used to help establish a unified industry platform; incorporate into communication strategies
- 5) Utilize data dashboards that tell the tourism story in accessible and meaningful terms; incorporate into communication strategies
- 6) Engage with key stakeholders, and work synergistically with other industries (e.g. commodities, manufacturing, healthcare, education), on issues that impact the Mid-Willamette Valley's appeal as a premier destination
- 7) Enhance partnerships to leverage influence & resources

### 10,000 Foot View

The objectives & strategic initiatives outlined in this plan are broad in nature, taking a high-level approach to opportunities & challenges facing the organization & the industry.

The strategic initiatives are general in scope to allow the organization to be nimble & flexible with its tactical approach. This plan will be executed through annual business plans that utilize specific tactics to achieve results.



# CAPACITY BUILDING

**Develop long-term stable funding, strategic staffing levels and the technology & tools necessary for organizational growth.**

Note: Travel Salem receives funding from various sources both public & private. Each source may have different parameters & scopes of service.

## OBJECTIVES & STRATEGIC INITIATIVES

- 1) Maximize & leverage funding resources and seek new funding streams through partnerships & innovation to support robust promotion of the destination
- 2) Deploy a strategic staffing & outsourcing methodology that utilizes top talent & expertise to benefit the mission of Travel Salem & support the scope of service:
  - a. Expand Convention resources to further secure association & religious conventions
  - b. Increase resources for Destination Development to enhance execution & implementation of initiatives
  - c. Increase capacity of social media to achieve broader & deeper engagement
  - d. Augment operational infrastructure to support organizational demands & special projects
- 3) Manage a global refresh of technology (computers & mobile devices) to provide the highest quality systems for executing the mission & scope of service
- 4) Drive additional Membership participation & revenue to support regional tourism promotion
- 5) Pursue funding sources to support the educational mission of Cultivating Communities, Travel Salem's nonprofit foundation



Travel Salem's foundation, Cultivating Communities, is a year-round, charitable, education-based organization dedicated to the travel & hospitality industry in the Mid-Willamette Valley.

### **Mission:**

- Educate & inform consumers & stakeholder groups
- Provide workforce development scholarships
- Make grants to strategically bolster the industry



# MARKETING & COMMUNICATIONS

## **Position the region as a preferred travel destination for convention & leisure travelers**

utilizing integrated marketing & communication strategies. Increase overnight travel & length of stay by connecting visitors to the inspiring people, experiences & stories of the region.

## **OBJECTIVES & STRATEGIC INITIATIVES**

- 1) Develop a refreshed, inspiring brand platform that unifies the experience of the Mid-Willamette Valley
- 2) Leverage Travel Salem's central pillars (culinary, recreation & cultural/heritage) to promote the destination's unique value proposition; create content that is relevant, inspirational & actionable
- 3) Develop, implement, track & improve marketing plans that support the organization's sales goals & overall mission:
  - a. Implement & execute online marketing & social media strategies to reach consumers & drive trip planning
  - b. Execute a public relations strategy to increase exposure, build credibility & drive consumers to action
  - c. Maintain & enhance a strong & dynamic Travel Salem Visitor Information Network that connects consumers with businesses & experiences
  - d. Produce high-quality, targeted publications that assist with trip planning (e.g. Visitors Guide, e-Newsletters)
- 4) Leverage key partnerships & strategies to amplify Travel Salem's reach and effectiveness (e.g. Brand USA, Travel Oregon, Willamette Valley Visitors Association [WVVA], Travel Portland, SEDCOR, Chambers of Commerce)
- 5) Secure annual contract with WVVA to manage & execute the Oregon Wine Country Plate marketing program for Region #1 (Marion, Polk, Yamhill counties) which expands Travel Salem's promotional resources
- 6) Utilize data & research (regional, statewide & national) to anticipate & capitalize on travel trends & market opportunities



# DESTINATION DEVELOPMENT

**Enhance the appeal of the destination by facilitating the development of new products, events & experiences.** Whether serving in a supporting role or taking the lead, Travel Salem seeks to identify & implement ideas & projects that contribute to the economic value of the region.

## OBJECTIVES & STRATEGIC INITIATIVES

- 1) Execute a comprehensive program that focuses on retaining & expanding existing projects as well as launching new projects that enhance destination appeal & drive economic impact
- 2) Focus on product development that will be sustainable for the long-term
- 3) Seek collaborative partners & private funding to implement opportunities that align with the region's main pillars (culinary, recreation & cultural heritage)
  - a. Research & develop library of opportunities
  - b. Map opportunities to pillars & prioritize to highest value & regional need
- 4) Mitigate barriers for existing & potential opportunities to improve growth potential & the successful launch & implementation of new initiatives
  - a. Serve as liaison with permitting, land use & other logistics
  - b. Facilitate access to marketing resources, information on financial & capacity building resources (e.g. grants, sponsorships)
- 5) Utilize industry toolbox & workshops (e.g. business plan development, sponsorship packages, readiness guidelines) to support the development needs of existing & potential partners



## Wine Country Plate Funding

In 2011, Governor John Kitzhaber signed into law SB 442 which put into motion a new sustainable revenue stream for Oregon's tourism industry. By the end of 2016, almost \$1 million had been generated to support statewide tourism promotion & product development.

Travel Salem contracts with the Willamette Valley Visitors Association to execute funding for Region #1 (Marion, Polk & Yamhill counties). Our role is to develop a comprehensive marketing plan, implement the initiatives and report on the outcomes. We work closely with partners in all three counties, as well as the Oregon Wine Board and the Willamette Valley Wineries Association.

Travel Salem's MarCom team works diligently to leverage these dollars to benefit the region & move the needle forward on promoting Oregon's wine country as a premier international culinary destination.



# CONVENTIONS, SPORTS & EVENTS

**Contribute to the overall economic health of the region by booking conventions, sports & events** through direct sales efforts, cooperative promotional efforts & innovative marketing strategies.

## OBJECTIVES & STRATEGIC INITIATIVES

- 1) Secure new business opportunities in sports, association, government, corporate & SMERF (social, military, educational, religious & fraternal) markets to drive room nights & overall economic impact to Salem; grow existing events; seek quality pieces of business vs. quantity
- 2) Focus on high-yield citywide business opportunities to maximize room nights & economic benefit to the City; develop reciprocal partnerships with neighboring markets to support & drive regional benefit to capture larger groups & support overflow needs
- 3) Utilize a wide variety of sports venues & facilities to capture lucrative events & tournaments
- 4) Manage & leverage expertise of a regional Sports Committee to improve partner engagement & participation as well as Travel Salem's ability to grow existing business & secure new business
- 5) Actively engage with the Salem Area Lodging Association, Oregon Restaurant & Lodging Association, Oregon Sports Authority, and other industry partners that create access & assist with the sales process
- 6) Work with event organizers to expand offerings that enhance the experience & create effective tracking mechanisms to document economic impact
- 7) Utilize online strategies to engage meeting planners
- 8) Research creative niches (e.g. chess tournaments, robotics, tattoo) as well as primary feeder markets to diversify sales opportunities
- 9) Leverage cooperative marketing opportunities (e.g. trade shows, familiarization tours, advertising, sales missions) to expand Travel Salem's reach & provide a more competitive Salem sales pitch

# CONVENTION SERVICES

**Work with the meeting planner to coordinate meeting details & services before, during and after the event.** Provide the information, resources & support necessary to enhance the travel experience of event delegates & bolster repeat visitation.

## OBJECTIVES & STRATEGIC INITIATIVES

- 1) Support the Convention team throughout the sales process to drive key performance measurements
- 2) Build relationships with meeting planners to enhance their likelihood of booking & maximize future servicing opportunities
- 3) Leverage the Mid-Willamette Valley's "service" brand to take advantage of Travel Salem's strategic & thoughtful customized service approach (focused on recruitment & retention)
- 4) Coordinate with the hotel community & other industry partners to ensure a positive experience for convention planners & attendees
- 5) Connect local businesses with meeting planners & convention delegates to improve the consumer experience & drive economic impact
- 6) Utilize industry partners as "champions" to increase awareness of services offered, and recruitment of new opportunities
- 7) Solicit & capture planner & delegate feedback and share the results with key industry stakeholders to facilitate & improve the destination experience

# KEY PERFORMANCE MEASUREMENTS

**Key performance indicators provide a glimpse of the overall health of the region's tourism industry.** When evaluating progress, these indicators must be considered alongside financial resources, market influences, environmental factors & other economic trends. Travel Salem is not the sole contributor to or driver of the region's tourism economic outcomes. However, the organization takes a leadership role in tourism promotion to help shape industry results.

2015 Estimated  
Economic Impact

**\$553,200,000**

Measures results in travel spending, employment & tax revenues. Data reported annually by Dean Runyan Associates.

2015-16  
Transient  
Occupancy Tax

**\$3,612,596**

9% room tax revenues collected from Salem lodging facilities. Data reported monthly by the City of Salem.

2015-16  
Leverage

**\$2,382,473**

Leverage is the value of donated products & services that increase organizational capacity (e.g. volunteers, media, in-kind, WVVA). Data reported quarterly by Travel Salem.

## The Dashboard

Travel Salem produces a Dashboard report as a tool & resource to assist staff as well as stakeholders with evaluating progress & trends. The report tracks the KPIs above, as well as other program activities & metrics to provide a broad view of the health of the industry & the organization on a monthly basis.





**Salem Area Visitor Survey  
2011-12 November to November  
Summary**

- Various locations were asked to participate in the survey. Only 11 agreed to participate due to the labor intensity of the survey and the full year timeline (e.g. asking visitors to complete, answering questions).
- What ranked high as the motivating factor to travel to the Salem region was not the highest ranking once they were “on the ground” in the region (e.g. gardens ranked high (33%) in questions #1 and lower (17%) on question #8)
  - **Visitors interest may be peaked by a particular niche but once they are “on the ground” enjoying the region they experience more assets of the region. This illustrates the importance of the rural Marion and Polk areas as a benefit to Salem.**
- The traveling party size has not changed in over 10 years.
- Visitors are spending an average of \$1,294 per visit.
  - Travel Salem has historically used \$215 per day, per traveling party expenditure. This illustrates a \$647 per day, per traveling party expenditure.
  - **This substantiates that a more affluent consumer is attracted to the assets of the region.**
- Travel Salem’s marketing strategies played a role in attracting and expanding the length of stay of 66% of the surveyors.
  - This is much higher than was previously thought.
  - The Travel Salem satellite information centers are an important part of relaying information to visitors.
  - The Visitors Guide is used to help guide visitors not just entice them to visit.
  - Having good signage is important to visitors.
  - **TravelSalem.com is important but more so in the planning process than “on the ground”.**
- 75% of all surveyed stayed overnight in Salem an average of 2 nights.
  - This illustrates that, although Travel Salem promotes regionally, the majority of visitors overnight in Salem.
  - **23% of those surveyed were day visitors only, which illustrates that the Salem region is primarily an overnight destination.**

- Visiting family and friends is a major factor in why consumers visit the region.
  - **This illustrates the importance of making residents aware of all there is to see and do in the region to ultimately enhance and lengthen visits.**

**For more information regarding this survey contact:  
Irene Bernards, Marketing & PR Director  
Travel Salem  
503-581-4325 ext. 27 or [ibernards@TravelSalem.com](mailto:ibernards@TravelSalem.com)**

## **Salem Area Visitor Survey Results**

### **2012-13 November to November**

#### **Survey Sites:**

- A.C. Gilbert's Discovery Village
- Best Western PLUS MILL CREEK INN
- Eola Hills Wine Cellars
- Grand Hotel Salem
- Hallie Ford Museum of Art
- Phoenix Inn Suites (south Salem)
- Red Lion Hotel
- Salem's Riverfront Carousel
- Shilo Inn
- Travel Café Visitors Center
- Willamette Heritage Center at The Mill

#### **Completed Surveys:**

- 440

**Example :** 143/33%

First number = number of people who selected the option

Second number = percentage of total surveys

#### **1. What motivated your travel to the Salem area? (check all that apply)**

- 146/33% Gardens
- 129 /29% Family/Friends
- 101/23% Business
- 90/20% Family Activities
- 76/17% Recreation
- 76/17% Culture & Heritage
- 51/12% Other - Refer to details page
- 42/10% Wine Country & Culinary
- 31/7% Shopping

#### **2. How many people are in your traveling party? 2.5 average**

#### **3. How much money do you plan to spend/have you spent during your visit? \$1,294 average**

**4. Did any of the following Travel Salem marketing strategies assist with your decision to visit? (check all that apply)**

- 101 /22% Word of Mouth
- 66/15% Other - Refer to details page
- 79/18% Salem Visitors Center or Satellite
- 56/13% Salem Area Visitors Guide
- 51/11% Other Website
- 42/10% Signage on I-5 or throughout the region
- 38/9% TravelSalem.com
- 26/6% Meeting/Conference information
- 18/4% Advertisement
- 12/3% Article or Guide Book
- 11/2% Social Media (Facebook, Twitter, YouTube, Flickr)
- 4/1% Radio/TV

**66%**  
Direct Travel  
Salem  
influence

**5. Are you staying overnight in Salem?**

- 331/75% Yes
- 109/25% No
- **If yes, how many nights? 2 (average)**

**6. Are you staying with friends or family in the area?**

- 367/83% No
- 73/17% Yes

**7. Are you a day visitor only?**

- 341/77% No
- 99/23% Yes

**8. What type of activities are you going to / did you enjoy while visiting? (Check all that apply)**

- 149/34% Shopping
- 147/33% Culture & Heritage
- 147/33% Family Activities
- 131/30% Family/Friends
- 126/29% Recreation
- 93/21% Wine Country & Culinary
- 77/17% Gardens
- 68/15% Business/Conference
- 37/8% Other - Refer to details page

**Details of “other” response**

**1. What motivated your travel to the Salem area? (check all that apply) (51)**

1-Vacation	1-Photography	1- Job Interview
7-University Visit-	1-Weather	7- Or. State Fair
10-Passing Through	1- Genealogy	16-no response
5-Relocation	1-Job Opportunity	

**4. Did any of the following Travel Salem marketing strategies assist with your decision to visit? (check all that apply) (66)**

7-Repeat Visitor	1-Job Interview	1-Antiques Road Show
1-Smart Phone	1-Free day at WHC	1-GPS
1-ORECA	3-Employer	1-Grand Hotel
2-Willamette University	1-Enchanted Forest	1-Volunteering
5-Google	1-Or. Art Beat	1-Phoenix RV Park
38-no response		

**8. What type of activities are you going to / did you enjoy while visiting?  
(Check all that apply) (37)**

1-Capitol Research	1-Photography
2-Willamette Univ.	3-Dining
1-SRCF Event	1-FFA Activity
28-No response	

## **Salem Heritage All-Star Forum Strategic Plan 2014-2017**

### ***Celebrating Salem's Cultural Heritage***

#### ***Strategic Plan Outline***

1. Welcome from Ross and Graham
2. Executive Summary (*to follow*; layout of document; context of how/why/when work began on plan, who was involved, goal and overview of strategies)
3. Mission, Vision, Values
4. Goals and Strategies
5. Guidance and Resources
6. Attachments
  - a. Initial Findings: Key Issues and roster of interview participants
  - b. Oregon Heritage All-Star Community Program Benefits
  - c. Travel Salem: Engagement Step-by-Step

#### **Welcome to the Salem Heritage All-Star Forum**

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*To follow, from Ross and Graham*

#### **Executive Summary**

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Salem, as the birthplace and capital of Oregon, has a unique wealth and diversity of cultural and heritage assets and resources for which many in our community have pride, dedication and passion. Salem was designated an Oregon Heritage All-Star Community in 2013. The Heritage All-Star Program helps communities make the most of their historic resources and the designation allows Salem to receive additional technical support in creating greater awareness of our cultural heritage activities.

This Plan supports the efforts of the Heritage All-Star Forum and its contributing members. The Plan is designed to guide the work of the collaborative for the next three to five years. In the Plan, several action strategies are shaded to denote those actions which contributing organizations may elect to undertake on their own initiative and schedules; priorities for immediate action strategies are shown with a box and a designated lead party.

#### **Vision**

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Our community shows pride in Salem's heritage and culture.

#### **Mission**

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Celebrate the Capital City's unique culture and heritage by providing exceptional resident and visitor experiences.

#### **Values**

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- Salem, as the birthplace and capital of Oregon, has a unique wealth and diversity of cultural and heritage assets and resources. Everything we represent is rooted in authenticity of place.
- The historic character of our community is alive and well as a direct result of the ongoing investment, pride, dedication and passion of many.
- Preservation of the arts, culture and heritage of Salem is vitally important to understanding, informing and shaping the future of our community.



- Heritage and cultural travelers bring enthusiasm, a variety of interests, opportunities to connect across disciplines and geography, and revenue to our community.
- Through collaboration, we can thrive and exceed the needs of our individual organizations. Collaboration across organizations is critical to the success, further development and longevity of Salem's heritage and cultural organizations individually and their collective impact of Salem's brand.

## Goals and Strategies

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### Collaborative Capacity Building for A Sustainable Future

Salem has a finite amount of people and financial resources to staff (often through volunteers), promote, govern, and fund activities and events for all our heritage and cultural organizations. Where it occurs today, collaboration is informal and based on individual relationships. To be successful, building on the base of existing resources, sustainability, consistency and a longer-term strategic commitment needs to be built into the collaborative model.

#### 1. Goal: Assessing Our Potential

Build **a comprehensive resource and asset inventory** to better understand the depth and breadth of resources available to us as we embark on development of annual action plan, marketing and promotion initiatives, heritage and cultural tourism products and offerings, and building a coalition of ambassadors in our community to support Salem's heritage and cultural resources.

#### Action Strategies

- |   |
|---|
| A. <b>Develop a resource inventory</b> to determine: What is the value of the current visitor experience? Who's doing what? What skills and resources are present in each contributing organization that could benefit the group? Where are our needs similar? Where are there gaps? Is what we offer reflective of all perspectives of Salem's heritage? This tool will also be valuable in building awareness of the each others' organizations, assets, offerings, programs and activities, and should expand the definition of potential partnerships into other industries, etc. Skills and resources may vary from specific skills like website development and social media use, board development and facilitation, financial management or 501(c)(3) status to sharing gallery space, or chairs and other equipment for larger events. <b>(Lead: Ross Sutherland, Bush House Museum)</b> |
|---|

#### 2. Goal: Annual Action Plan

Build **an annual action plan** to focus and guide future collaboration, clearly define roles and responsibilities to leverage available resources, and regularly track progress against desired outcomes and at key Strategic Plan milestones.

#### Action Strategies

- |  |
|--|
| A. Develop <b>a structure</b> for the Heritage All-Star Forum to best achieve the desired outcomes and strengthen broad participation the Heritage All-Star Forum that takes into account the limited resources and staffing of contributing organizations. Look at examples from others with similar designations around the country. <b>(Lead in conjunction with 2B: Ian Johnson, State Historic Preservation Office)</b> |
| B. Identify coach/leader/coordinator and funding source to <b>build and institutionalize capacity</b> for collaboration across programming, marketing and promotions. Look at examples of sustainable  |

funding from others with similar designations around the country. **(Lead in conjunction with 2A: Ian Johnson, State Historic Preservation Office)**

- C. Develop an organizational calendar of events to include contributing organizations' fundraising events, closures, special events. Travel Salam may have some of this information in a different form. **(Lead in conjunction with 3A: Graham Morris, Salem Multi-Cultural Institute)**
- D. Build an **annual action plan**. The action plan should clearly articulate roles and responsibilities to best leverage available resources, track progress against desired outcomes and offer opportunities to revisit the strategic plan.
- E. Confirm contributing organizations' governing boards **support the strategic plan** and their role in leading action strategies. Where possible, seek alignment with work plans of contributing organizations.
- F. **Build analytic tools and data resources** for continuous improvement including: (1) Analyze available data to determine what kind of improvements could be made to sustain current model (number of events, programs and offerings) and (2) Build data and measurement tools to gauge performance and document impact and benefit of collaborative efforts, provide reporting to heritage and cultural organizations' boards and share best practice.

### Defining the Target Market: Who are we trying to reach and how?

Travel Salem is participating in a larger, broad-based effort underway to define Salem's brand, within which heritage and cultural tourism is a key component. Salem's brand will help define the product being marketed to a local, regional, national and international audience. With a better understanding of each market, we can employ strategies to fit interests.

### 3. Goal: Defining Target Market

**Entice more visitors** and enhance their visitor experience by leveraging strength existing resources and strategic partnership to better define the interests of Salem's heritage and cultural traveler.

#### Action Strategies

- A. With Travel Salem's help, build a very **brief and simple visitor survey** to help identify emerging trends in visitor behavior, shape developing programming, better understand how marketing and promotion is working. **(Lead in conjunction with 3A: Graham Morris, Multi-Cultural Institute)**
- B. Participate, with Travel Salem, in development of **an overarching Salem brand** which defines Salem's sense of place in an authentic way.
- C. Participate in **existing networks**, such as Team Salem, to connect offerings with lodging community and Travel Salem.

### Product Development, Marketing and Promotion: Bringing People In

Each organization individually is making strides to ensure programming and offerings are tangible, relevant, educational, personalized (through storytelling, living history, character development), and entertaining. Collaboration needs to occur around events and activities to ensure Salem is a destination and not a set of isolated sites or experiences. The experience itself needs to be personalized and relevant to the individual, family or travel group. Travel Salem is positioned as the region's marketer and promoter. With consistent and timely information, existing websites and calendars can be used to their fullest to drive more traffic to one source.

#### 4. Goal: Product Development

Further develop **virtual and physical connections** among contributing organizations to develop a series of interactive experiences that celebrate our unique heritage and culture.

##### Action Strategies

- A. Invest in **marketing readiness** so that each contributing organization can share in product development and facilitate Travel Salem's cross promotion and marketing activities. Each organization's website needs to have a base level of information to assist including purpose, brief description of asset or site, quality images with people in them, press and media contacts and quotes to demonstrate value of visit. Contributing members may also benefit from best practice and marketing or promotions skills base of others.
- B. Excel at **cross promotion** by keeping information and event listings up to-date on Travel Salem's web page, in the Travel Café and at each others' facilities. In addition to sharing information with visitors, submitting event listings to Travel Salem on a regular basis provides resident ambassadors clear and easy access to information on current activities and encourages each organization to monitor the site to look for opportunities for collaboration and cross promotion. The intent is for each organization has materials on display from other organizations along with Travel Salem guide.
- C. Through resource inventory, **assess wealth of travel experiences** available to visitors could help develop an understanding of what we are offering and where we may wish to enhance the product.
- D. Working across individual sites, programs, events and activities, develop **themes and package experiences** that build and expand on strengths of our region and on its cultural heritage to include food, outdoor recreation and/or shopping to leverage the visitor experience into a longer stay with more to do.
- E. **Connect assets** through walking tours, circulating buses/vans, heritage walks, scavenger hunts, etc.
- F. Put **characters in place** to make sites and programs come alive with interactive offerings that extend beyond one cultural or heritage site.
- G. Following completion of the resource inventory and further work on product development, consider whether an **expansive, well-coordinated brochure** on Salem's heritage and cultural assets, facilities and resources would be of value. (Lead: Virginia Green)

#### Once They're Here: Expanding Ambassador Ranks of the Salem Experience

This set of strategies relies heavily on customer service of front line staff and volunteers, collaboration among heritage and cultural organizations, and local residents because it assumes that we all have a role in selling the Salem experience. In order to expand the experience of every visitor, awareness among heritage and cultural resources of each other must be enhanced so that each can promote another through personal experience and testimonials, brochures, awareness of hours and current events. Recommendations should be at the ready – for return visit activities, other sites, restaurants and cafes, everything

#### 5. Goal: Expanding Ambassador Ranks

Create **community pride** in Salem's cultural heritage.

##### Action Strategies

- A. Find interactive ways to engage **people on the front lines** of our organizations and those relied on by visitors to ensure they are well informed and information is available to all others in the field with our hours and a map of locations.
- B. Develop a **presence at local events** and activities (Saturday Market, First Wednesday) to build local awareness and support for cultural and heritage organizations, programming, events and activities.
- C. In slower tourism seasons, **offer behind the scenes tours** to increase awareness, interest and pride in Salem's heritage and culture among local residents.
- D. Launch a "night out" event to draw in local visitors to our heritage sites and cultural facilities. Consider linking to another community cause for celebration such as First Wednesday. **(Lead: Hazel Patton)**
- E. Prepare curriculum and **recruit Salem Heritage Ambassadors** in collaboration with the Chamber of Commerce.
- F. **Engage youth in programs and in organizational leadership** to sustain people resources (volunteers, governance), programming relevance, and funding for culture and heritage resources.
- G. Secure **broader base of volunteers**, board members and other passionate people to support expanded offerings.

## Guidance

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### City Council Goal (2013-15)

- Prepare a strategy for using Salem's historic and cultural properties in a coordinated manner that increases the focus on building tourism and economic development.

### Historic Landmarks Commission Goal (2010)

- Promote Heritage Tourism and Local History

### Heritage All-Star Forum – Cultural Heritage Coalition

- The community's heritage organizations/committees have met at least annually for five years to coordinate efforts and maximize resources and meets specific requirements related to demonstrating compliance by establishing a working name and roster of participating organizations, structure of group, meeting times and locations with documentation of at least **two projects completed** by the group. The audit will include an assessment of the group's attempts to seek heritage or history-related grants.

## Resources

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Oregon Heritage All-Star Community Forum Program benefits include technical assistance and support through workshops on partnership building, maintenance and structures for long-term relationships. In addition, individual heritage organizations are eligible for support through workshops and tools to maintain, grow, and strengthen their organization. For more, see attachments.

Travel Salem offers opportunities to network with others active in marketing and promoting Salem area destinations and the visitor industry. In addition, Travel Salem maintains an on-line calendar and on-line interactive map. For more, see attachments.

Several initiatives are underway which may further collaboration among heritage and cultural assets, including the Salem Heritage All-Star Forum, Willamette Heritage Center's plans to develop a Visitor

Center and Exhibition Pavilion, and the new State Capitol strategic plan to focus on serving as the Capitol History Gateway. In addition, if funding is approved, Travel Salem's strategic plan calls for a "Destination Development" staff person who may be available help expand heritage and cultural tourism products.



## **SPECIAL MEMBERSHIP DISCOUNT FOR CTPAB CONTRACTORS**

We are pleased to offer our Cultural and Heritage partners a significant and exclusive discount on Travel Salem's Membership program in an effort to show that we have listened to your concerns and are responding with a solution that demonstrates:

- We value your participation and engagement, and are committed to your success
- We want to help you maximize a limited marketing budget
- We want to find creative ways to leverage the City of Salem's TOT investment

As a result, Travel Salem is launching the following discount programs beginning in 2010-11:

1. CTPAB contractors that receive capital project, special event or operational funding can take advantage of:
  - **30% off a Travel Salem membership and all marketing options** (excluding Visitor Guide listings, and sponsorships for the Welcome Bags, Pad Maps and envelopes).
  - **Extra TravelSalem.com listings** (when you purchase one expanded website listing you will receive four additional listings at no cost. The five listings can all have separate/ unique copy and images or they can be the same. Each listing can be located in various areas throughout the website).
2. Nonprofits that do not receive CTPAB funding can take advantage of:
  - **15% off a Travel Salem membership and all marketing options** (excluding Visitor Guide listings, and sponsorships for the Welcome Bags, Pad Maps and envelopes).

If you are considering Travel Salem Membership for the first time or if your Membership renewal is coming due, contact Sue Nichols, Community Development Director to review your current Membership plan and stretch your current advertising dollars with these deep discounts.

Thank you for your continued partnership!

Sue Nichols, Community Development Director  
503-581-4325 x22 : [Snichols@TravelSalem.com](mailto:Snichols@TravelSalem.com)



# yes free services

## FOR BUSINESSES WITHIN SALEM CITY LIMITS

Travel Salem is pleased to provide the following free tourism promotion services thanks to financial support from the City of Salem's Transient Occupancy Tax

### MARKETING

- Website listing on TravelSalem.com
  - Self-submit your listing using a quick online form
- Event listings on TravelSalem.com
  - Self-submit your visitor-related events using a quick online form
    - Travel Salem will promote your major events through multiple platforms: online, print media, e-newsletters, etc.
    - Travel Salem will distribute your events regionally, statewide & nationally (Travel Oregon & travel publications)

#### Follow these steps:

- Go to TravelSalem.com
- Select "Things to Do"
- Select "Events"
- Select "Submit an Event"
- Complete form & submit

### NETWORKING & EDUCATION

- Marketing Exchange events (learn about innovative & results-oriented marketing tactics)
- Travel Salem 101 events (learn about Travel Salem programs & maximize your engagement)
- Team Salem events (learn about upcoming group & leisure opportunities)
- Food for Thought (learn about marketing topics such as PR, websites, grants etc.)
- Bar Side Briefing (network with Travel Salem staff and members)

#### Questions?

Contact Sue Nichols  
503.581.4325 ext. 122  
snichols@TravelSalem.com

### COMMUNICATIONS

- Subscription to weekly Event e-Newsletter
- Subscription to Industry e-Newsletter

### CONVENTION LEADS

- Engage with the Sales team to benefit from incoming group business opportunities

### PUBLIC RELATIONS

- "Concept Library" of newsworthy assets & experiences showcasing the region
  - Share your story idea with Travel Salem's marketing team to be included in various promotions – contact us anytime and/or attend a Speed Pitching Event
- Speakers Bureau
  - Invite a Travel Salem representative to present to your group
- Media pitches to editors, travel writers & publications
  - Travel Salem utilizes an editorial database to strategically target your message to local, regional, national & international media
- Press release development & targeted pitching to media outlets
  - Self-submit your newsworthy announcement using a quick online form
    - Travel Salem will write your press release & send you a media list that you can use to distribute your news

#### Follow these steps:

- Go to TravelSalem.com
- Choose the "MEMBERS" drop down
- Select "Member Links/Member Forms" from dropdown
- Select "Public Relations Request" form
- Complete form & submit

**Cultural and Tourism Fund**
**Fund Status Report - For the Period Ending May 31, 2019**
**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-May	FY 2017-18	31-May	to FY 18-19	Difference
<b>Resources</b>						
Beginning fund balance	662,000	789,396	342,890	545,515	243,881	44.71%
Tax collections	4,443,500	3,313,774	4,092,310	3,170,451	143,323	4.52%
Other agencies	5,800	5,083	5,700	2,882	2,201	76.36%
Interest earnings	4,100	8,112	3,800	5,385	2,727	50.64%
Loan principle	-	-	-	3,560	(3,560)	-100.00%
Loan interest	-	-	-	290	(290)	-100.00%
Other revenue	12,000	13,500	15,000	11,000	2,500	22.73%
Intrafund Budgeted Transfers	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	0.00%
<b>Total Resources</b>	<b>5,127,400</b>	<b>4,129,865</b>	<b>4,459,700</b>	<b>3,739,083</b>	<b>390,781</b>	<b>10.45%</b>
<b>Expenditures by Division</b>						
Conference Center Marketing	294,210	245,175	289,220	241,017	4,158	1.73%
Tourism Promotion - Travel Salem	1,110,880	743,592	1,023,080	1,023,077	(279,485)	-27.32%
City Programs/Parks/CIP	2,237,760	1,837,630	1,989,110	1,751,478	86,152	4.92%
Administration	308,920	260,220	362,480	262,613	(2,393)	-0.91%
Major Tourist Attractions and Cultural Facilities	600,000	497,357	458,760	375,859	121,498	32.33%
Contingency	120,000	-	60,000	-	-	0.00%
<b>Total Expenditures</b>	<b>4,671,770</b>	<b>3,583,974</b>	<b>4,182,650</b>	<b>3,654,044</b>	<b>(70,070)</b>	<b>-1.92%</b>
Total Resources Less Expenditures	455,630	545,891	277,050	85,039	460,851	541.93%



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	215,603	244,990	259,593	341,781	339,406	752,176	4,065,540	4,443,500
% Chg		16.81%	-0.47%	-14.72%	6.00%	8.38%	-1.32%	16.95%	-2.58%	10.93%	15.01%	0.00%	3.64%	-8.51%

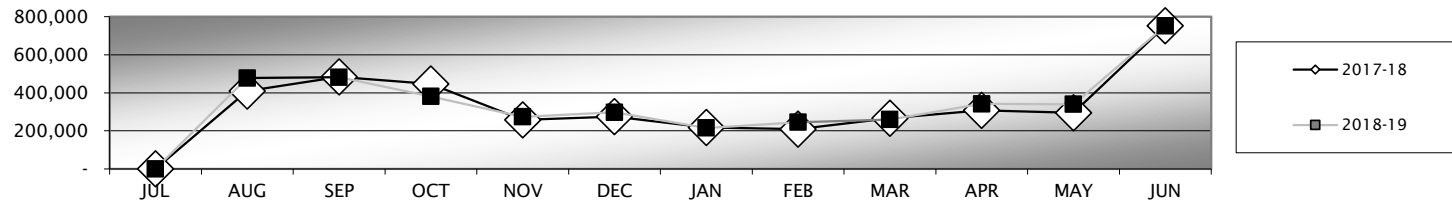


Chart and graph demonstrate actual revenue for FY 2017-2018 and FY 2018-2019.

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 May FY 2017-18	3,170,451
YTD May FY 2018-19	3,313,364
Variance FY 17-18 to FY 18-19	4.51%

**CTPAB Completion Report**  
**TOT Funds Supporting Salem Tourism**  
**2018-2019 Facility Operating Grant (January to March 2019)**

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

**Organization:** Bush House Museum

**Name and location:** Bush House Museum | 600 Mission Street | Salem, Oregon 97302

**Reporting period:** 3rd quarter of FY 2018-19 | January to March 2019

**Total number of days open:** 39 Days **Total hours of operation:** 156 Hours

**Volunteer hours for period:** 162\* Hours **Total facility attendance:** 433 visitors

\*The Mission Street Parks Conservancy contributed an additional 250+ volunteer hours on the Bush House Museum grounds and in Bush's Pasture Park.

**Operating expenses funded by TOT,** \$6,750, **and special project expenses funded by TOT,**  
**\$** NA **(i.e., one-time events, brochures, unanticipated repairs) for the period.**

**Total income from other sources:** \$12,898

**What did your organization do to contribute to Salem's appeal as a tourist destination?**

(Highlight one activity that occurred during the period.)

During the first three months of 2019, the Bush House Museum developed a *Bush House Museum 2019 Marketing Spreadsheet* to assist staff in maximizing the Museum's marketing efforts throughout the year. Complimenting this effort was a meeting with Gretchen Bennett, City of Salem, Human Rights & Relations | Federal Compliance Coordinator, to discuss how the Museum could enhance its accommodations for visitors with physical or communicative considerations. The goal was to increase visitation to the Museum by enhancing the quality of information and diversify formats for Salem residents and visitors.

The Marketing Spreadsheet began with a list of existing and potential marketing formats across the top including: a phased website for the Bush House Museum at [www.BushHouseMuseum.org](http://www.BushHouseMuseum.org), press releases, online calendars, various social media platforms, email "blasts", Flashback Fridays on Instagram with historic photographs, posters, flyers, postcards and Travel Salem opportunities. Down the left side of the page, the Museum's programs and marketing venues were listed. Efforts were also explored for collaborative marketing efforts with other Salem area cultural-heritage sites during 2019 and 2020.

- The Bush House Museum Director met with Sue Nichols, Travel Salem Community Development Director, to discuss a Travel Salem membership, expanding Museum listings on the Travel Salem website and online Featured Event | Banner Ads for specific events. Online listings will include: Arts & Culture | Gardens & Nurseries | Museums & Historical | Nature & Parks | Tour & Trails
- The Bush House Museum has developed a new logo which features a view of the front of the Bush House Museum. The intent was to provide potential visitors with a visual reference inspired by the photograph on the newly redesigned rack card. This logo will also be used on the Museum's stationery and other marketing formats.

- The Bush House Museum was invited to participate in the Willamette Heritage Center's 9<sup>th</sup> Annual Heritage Invitational Exhibit [January 24 to April 20, 2019]. The 2019 theme is *Romance: Stories of Love and Passion in the Mid-Willamette Valley*. The poetry and music of Estelle Bush Thayer, and husband Claudius Thayer, was featured using enlarged photographs, texts of song lyrics, photocopies of original music manuscripts and an audio device to hear several of their songs.
- The Bush House Museum participated in the Salem Historic Landmark Commissions Annual "This Place Matters" Historic Photo Contest which is being exhibited at the Oregon State Capitol in late May and early June.
- Leah Murray, Director of the Shelton-McMurphey-Johnson House, in Eugene, invited the Bush House Museum to participate in a statewide brochure. Leah is developing a *Historic Properties of Oregon* brochure with a \$15,000 grant from the Willamette Valley Visitors Association grant and contributions from the participating sites. There will be 17,000 brochures printed and they will be distributed to venues in the 7 regional tourism areas by Travel Oregon.
- Beginning in early 2019 the Bush House Museum has been working with Liz McIntire, Willamette Heritage Center; Yvonne Putze, Historic Deepwood Estate, and Pam Wasson, Gaiety Hollow to develop a collaborative marketing brochure. This brochure will feature the four historic sites on one side and a timeline on the other. The brochure will be distributed at the organizations' collaborative marketing booths at the 2019 Salem Art Fair & Festival and other venues.
- Additional marketing efforts that the Bush House Museum has planned for 2019 and 2020 include:
  - the Mission Street Parks Conservancy April Plant Sale,
  - the 11<sup>th</sup> Annual historic Preservation Month Fair at the Oregon State Capitol in May,
  - Family Exploration Day in June,
  - Public Works Day in June,
  - the Gilbert House Block Party in June
  - A donated sponsorship for the Lord & Schryver Conservancy's Neighborhood Garden Tour in June. This includes the Museum's logo on the poster and in the program.
  - The Victorian Faire in Aurora in September
  - 2020 venues will include the Willamette Heritage Center's Sheep to Shawl in April

### **Report on one of the benchmarks or performance measures used by your organization**

(Provide data and an explanation of how the data was collected).

When visitors purchase their Bush House Museum tour tickets at the Bush Barn Art Center front desk, they are asked their residential zip code for various informational uses such as the TOT Quarterly Reports.

- The 433 visitors to Bush House Museum from January to March 2019 include: 258 paid visitors and 175 grant funded education program or free group tour visitors. Of the 258 paid visitors,
- 106 live in Salem (41%), 36 live out of town (14%), 29 Oregonians traveled beyond 50 miles (11.5%), 55 visitors were from other states (21%) and 32 did not provide zip code information (12.5%).
- Based on these visitation figures, 142 paid visitors (55%) live within 50 miles and 84 visitors (32.5%) live beyond 50 miles and may be classified as overnight visitors.

**Submitted by:** Ross Sutherland, Museum Director

**Date:** May 26, 2019

# CTPAB Completion Report

## TOT Funds Supporting Salem Tourism

### *Facility Operating Grant*

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

#### **Organization:**

**Name and location of facility:** Elsinore Theatre, 170 High St. SE, Salem, OR 97301

**Reporting period:** 1<sup>st</sup> \_\_\_ 2<sup>nd</sup> \_\_\_ 3<sup>rd</sup> \_x\_ or 4<sup>th</sup> \_\_\_ quarter of FY 2018-19 Jan 1 to March 31

**Total number of days open:** \_\_\_\_\_ 68 **Total hours of operation:** \_\_\_\_\_ 619

**Volunteer hours for period:** 1297

**Total attendance at facility:** 17,590 vs. 14053 LY = +25% increase

**Operating expenses funded by TOT, \$10482.50,  
and special project expenses funded by TOT, \$ 0 (i.e., one-time events, brochures,  
unanticipated repairs) for the period.**

**(TOT funds received during the period for previous quarters:**

Annie Get Your Gun- Event grant: \$10,000  
2<sup>nd</sup> Qtr. Facility Operator grant - \$10,482.50)

**Total income from other sources:** \$463,119.63

**What did your organization do to contribute to Salem's appeal as a tourist destination?  
Highlight one activity that occurred during the period.**

The Elsinore had 33 events in the 3<sup>rd</sup> quarter. Two shows (Kris Kristofferson and Pink Martini) were sell outs with over 1180 tickets sold! Wynona & the Big Noise also had 1000+ people. Our ticketing software reports that for Kris Kristofferson, 41% (nearly 500 people) purchased tickets from outside the 50-mile radius!

The Pink Martini show on March 15 was AMAZING - a huge crowd pleaser. Tickets sold out within about three weeks. I stood outside and welcomed people coming in. Restaurants were hopping with patrons heading to the Elsinore for the show. People met friends at the front doors

as show time drew near. It was clear that they had planned an evening together. Everyone was so excited for the evening of entertainment. I heard lots of people commenting on how happy they were not to have to go to Portland and fight I-5 traffic. The lobby was full of excitement during intermission.

Meow Meow performed a song with two brave gentlemen volunteers from the audience and had the crowd laughing and enjoying her antics. They asked that special stairs from the audience be set up to so that they could invite women in the audience up on stage to help sing “I Am Woman” made famous by Helen Reddy. The stage was packed and the house was truly engaged from the front row to the balcony. Many in the crowd were asking when they would return. Hopefully next year!

**Report on one of the benchmarks or performance measures used by your organization (provide data and an explanation of how the data was collected).**

The number of people through the doors is a great measure of our success. And to have a 25% increase over last year is wonderful. Ticket purchases are tracked from our ticketing software. Some renters sell their own tickets and don't use our software so these numbers are tracked separately and added to the totals.



Kris Kristofferson on the Elsinore stage at age 82!

Meow Meow does her thing with Pink Martini!



**Submitted by:** Sally Puhek

**Date:** May 31, 2019



# CTPAB Completion Report

## TOT Funds Supporting Salem Tourism

### Facility Operating Grant

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

**Organization:** Salem Art Association

**Name and location of facility:** Bush Barn Art Center and Annex

**Reporting period:** 1<sup>st</sup> \_\_\_ 2<sup>nd</sup> \_\_\_ 3<sup>rd</sup> X or 4<sup>th</sup> \_\_\_ quarter of FY 2018-19

**Total number of days open:** 77 Bush Barn Art Center 77 Bush Barn Annex

**Total hours of operation:** 495 Bush Barn Art Center 495 Bush Barn Annex

**Volunteer hours for period:** 474 Bush Barn Art Center 48 Bush Barn Annex

**Total attendance at facility:** 4509 Bush Barn Art Center and Annex

**Operating expenses funded by TOT, \$10,880\_\_\_\_\_, and special project expenses funded by TOT, \$\_\_\_\_ (i.e., one-time events, brochures, unanticipated repairs) for the period.**

**Total income from other sources:** \$317,953

**What did your organization do to contribute to Salem's appeal as a tourist destination? Highlight one activity that occurred during the period.**



JANUARY 19 - FEBRUARY 23, 2019  
BUSH BARN ART CENTER

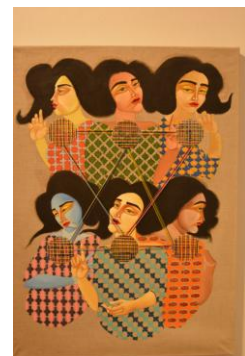


**January 19 – February 23**



To open our centennial year, the Salem Art Association and the Bush Barn Art center presented *She Flies with Her Own Wings*, a juried group exhibition featuring women, non-binary, and gender non-conforming people living or working in Oregon. The artworks included in this exhibition were juried by Laura Mack, an artist, educator, and advocate for art education. In her juror's statement, Mack says, *She Flies with Her Own Wings* is Oregon's state motto.

Oregon is independent and visionary. Because of this, Oregon attracts like minded souls. Second only to Vermont, Oregon is a state people choose. Likewise, these exhibiting artists are chosen not only for their Oregon connection, but for their independent visions.



The exhibit featured 41 works by 33 artists coming from across the state and as far away as Ashland, Oregon. The opening reception held Saturday, January 18 drew an audience of approximately 175 people.

SAA continues to grow Salem's brand as a cultural arts destination by promoting Oregon artists within the Salem community and outside of Salem. Attracting a cohort of artists to Salem from more than 50 miles also meets the CTPAB funding goals of increasing room nights/tax revenues and increasing the economic impact of tourism in Salem.

**Report on one of the benchmarks or performance measures used by your organization (provide data and an explanation of how the data was collected).**

- Outcome 1: SAA's Galleries Program will display 18 free exhibits in its three galleries and offer at least six free events: receptions, art talks, Fine Art Fridays, etc.

The Bush Barn Art Center held 6 new exhibitions free of charge during the third quarter. Exhibitions from Jan. 19 – Feb. 23 included: *On Love & Rage*: Willamette University Students in the Focus Gallery; Featured Artist: SAA's Galley Guides (two shows) in the Camas Gallery; and *She Flies with Her Own Wings* exhibit in the A.N. Bush Gallery. Exhibitions from Mar. 9 – Apr. 20 included: Young Artists' Showcase in the A.N. Bush Gallery; Jennifer Kapanek in the Focus Gallery; and Featured artist, Totem Shriver, in the Camas Gallery.

In addition to the 6 free exhibitions that were open to the public, the following free events were held at the Bush Barn Art Center: A Jan. 18<sup>th</sup> reception for artists exhibiting in three galleries; a Mar. 8<sup>th</sup> reception for artists exhibiting in three galleries; the Young Artists' Showcase Reception/Award Ceremony held Mar. 9; and a Family Art Day held Apr. 6. There were also three First Tuesday Art Talks during this period: Jan. – Gallery Director on exhibition and installation; Feb. – exhibiting featured artists from the SAA's Gallery Guides; and Mar. – Jessica Ramey, artist of the *Consumption* exhibit in the Annex.

**Submitted by:** Denise Magee

**Date:** May 22, 2019



# 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:** Chris Roche Management, LLC

**Name of Program or Event:** Capitol City Classic

**Location of Program or Event:** Various schools and universities in Salem, Oregon: Willamette University (primary location); McNary High; West Salem High; & Sprague High.

**Description of Activity:** The Capitol City Classic is the premier organized basketball event in the Mid-Willamette Valley. Featured events include a high school basketball tourney (with both varsity and sub-varsity team levels participating), a youth basketball tournament (boys and girls in grades 3-8) and a free kids clinic for area youth.

**Completion Date(s):**

1<sup>st</sup> \_\_\_ 2<sup>nd</sup> \_\_\_ 3<sup>rd</sup> \_\_\_ or 4<sup>th</sup> **X** quarter of FY 2018-19

**Staff to administer program or event** (*estimate number*):

Professional/staff hours 250 Volunteer hours 50

**Amount of funds provided by TOT, \$** 2,000 **, and by other sources, \$** 32,154

\$8 General Admission  
\$6 Seniors  
\$5 Students  
Free 5-and-under

**Admission** (checks or give amount): **Free** \_\_\_\_\_ **Admission** \$30 All Week

**How did local businesses or organizations assist in this activity?**

Local businesses are involved as sponsors, vendors and exhibitors at the event. Sponsors provided both financial support and in-kind support, much of the in-kind being in the form of marketing/advertising inventory. The Capitol City Classic works with Travel Salem to build relationships in town and help with marketing the event some, too. The tournament works with Willamette University, both as the host site of our high school event, but also to stage a Bearcat men's basketball game and to promote WU and its educational offerings to our CCC teams and fans. The Capitol City Classic works with our local high schools – Sprague, West Salem and McNary – to host the event's youth tournament. The CCC cross-promotes with Hoopla, the largest 3x3 basketball tournament in Oregon, held in Salem each summer.

**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 Capitol City Classic attracts participants and fans from across the Pacific Northwest and beyond. Our high school tournament alone had a total of 16 varsity teams and 24 sub-varsity teams from Oregon, California, Arizona, Washington and Georgia. These teams all have followers that came to support their teams and watch them play. This influx of out-of-towners not only contributes significantly to Salem's economy, but also gives visitors the opportunity to see that Salem is a diverse community as well. This year about 11,450 people attended the CCC. An estimated 55% of our fans were from the Salem area, while 45% were from out of the area. We project about 25% or so of our out-of-area attendees stayed in hotels. The CCC had teams this year come from virtually all parts of Oregon, in addition to the states noted above. We project we had a record number of room nights sold in 2018 and improved our overall economic impact as well along the way.

The attendance figures shared relate only to our Capitol City Classic high school event. We also had a CCC Youth Tourney the weekend before the high school event, and we do not have good estimates for attendance at those events this year. However, with games going the majority of two days on six courts at three different sites, it is fair to say a substantial number of additional folks attended these events, some of whom were from out of the area, and they, too, had an impact on room nights sold and economic impact. We hope to get a solid figure on attendance for the CCC Youth Tourney in the future.

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

The Capitol City Classic enhanced the quality of life for Salem residents by helping fill an activity void in the space on the calendar right before Christmas. For young basketball players, it brings a youth tournament for boys and girls in grades 4-8 to participate in, featuring teams, coaches and players from both inside and outside the Salem-area. For high school kids, it brings a national-level, showcase tournament to Salem, something for which they can play in or aspire to participate in. Local businesses benefit from the out-of-town visitors that come and stay in Salem during the events – which lasted about 7 days on the calendar including both the youth tournament and the high school tournament at Willamette University. One additional fun event was the Jingle Skills basketball clinic, which drew an estimated 400+ kids to a free day of play and instruction from many Salem-area basketball legends. This was a big hit and is something we plan to continue doing into the future.

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

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

The Capitol City Classic attracted 11,450 folks to Willamette University in Salem over the five days from December 18- December 22 of 2018. These figures were estimated based on partial day counts, ticket sales and gate receipts. They do not include any attendance from the CCC Youth Tourney which was held on December 8<sup>th</sup> and 9<sup>th</sup>.

**Estimated percentage of:**

Salem residents and/or guests	<u>55%</u>	
Out-of-town tourists	<u>33%</u>	(<50 miles; commuters only)
Overnight tourists (hotel/motel)	<u>12%</u>	

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

In 2018, these percentages were estimates. We based them on the number of out-of-area teams, and then the distance of those teams. We also included in our projections attendance at games that included teams from significantly out-of-the-area, people who would be most likely to stay overnight in Salem. At some point in the future, we hope to survey our attendees to get a more precise picture of Salem residents v out-of-town tourists, and how many of those are overnight folks.

**Report on the other measurable outcome documented in your application.**

Teams: We grew a strong 9.5% from a total of 95 teams to 104 teams (varsity, sub-varsity and youth) in 2018.

Attendance: We achieved our attendance goal at the 2018 Capitol City Classic high school event, with a total estimated attendance of 11,450, which was an increase in attendance of a strong 11.2%. 2018 was our best year of attendance without question, and gives us optimism for further growth going forward.

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

Our marketing efforts were greatly enhanced in 2018, due largely to a number of trade deals secured by the event. Radio, newsprint, online and billboard advertising all helped with top of mind awareness. We had live broadcasting of games by both CCTV and Oregon Sports Beat. The TOT funding helped us bring Higley High School from Arizona and featuring heralded recruit Jason Harris to the event, something that helped us attract fans and which added prestige to the event. We could not have afforded to bring Higley to the 2018 CCC without the support provided by TOT.

In terms of Spanish language efforts, or targeting underrepresented population groups, there were no specific efforts made in this area in 2018.

**Submitted by:**  
Chris Roche

**Date:**  
May 31, 2019

# 2018 CAPITOL CITY CLASSIC

## PRIMETIME HOOPS IN SALEM'S PREMIER TOURNAMENT



# CAPITOL CITY CLASSIC



DECEMBER 18-22, 2018 | WILLAMETTE UNIVERSITY  
BUY TICKETS AT [WWW.CAPITOLCITYCLASSIC.COM](http://WWW.CAPITOLCITYCLASSIC.COM)



**CAPITOL CITY CLASSIC**

DECEMBER 18-22, 2018

**PRIMETIME HOOPS**

IN SALEM'S PREMIER TOURNAMENT.

BUY TICKETS AT [WWW.CAPITOLCITYCLASSIC.COM](http://WWW.CAPITOLCITYCLASSIC.COM)

# TRANSIENT OCCUPANCY TAX

EVENT OPERATING EXPENSE: Capitol City Classic

## FY 2018-19 GRANT APPLICATION - ACTUAL ATTACHMENT

Revenue Item	Status of Revenue	Actual
Sponsorships		13,205
Admissions/CCC		9,123
Admissions/CCC YT		6,340
Team Entry Fees		3,486
TOT GRANT FUNDS		2,000
<b>TOTAL REVENUES</b>		<b>34,154</b>

In-Kind Item	Value
Advertising (Billboards/Lamar & POA)	3,500
Advertising (Print & Digital/S-J)	1,535
Advertising (Radio/Alpha Media)	12,500
ATC Services (Hope Orthopedics)	1,945
Outside Services (Scorebook Live, TRE)	2,000
Participant Perks	1,706
Printing (Riddle)	1,794
Supplies (Hoopla)	500
<b>TOTAL IN-KIND VALUE</b>	<b>25,480</b>

<b>TOTAL RESOURCES</b>	<b>59,634</b>
------------------------	---------------

### Expenditure Item

	Actual	In-Kind	Total
<b>Personnel Costs</b>			0
<b>Other Operating Expenses:</b>			
Advertising	9	17,535	17,544
ATC Services	-	1,945	1,945
Bank Charges	-	0	0
Dues & Subscriptions	300	0	300
Facility Rent	6,345	0	6,345
Insurance	762	0	762
Meetings	-	0	0
Misc	-	0	0
Outside Services	3,662	2,000	5,662
Participant Perks	-	1,706	1,706
Postage & Delivery	7	0	7
Printing	1,998	1,794	3,792



**TRANSIENT OCCUPANCY TAX*****EVENT OPERATING EXPENSE: Capitol City Classic*****FY 2018-19 GRANT APPLICATION - ACTUAL ATTACHMENT**

Referees, CCC	6,870	0	6,870
Referees, CCC YT	3,335	0	3,335
Security	-	0	0
Supplies	608	500	1,108
Travel, Featured Team	4,504		
Travel, Other	5,754	0	5,754
<b>TOTAL OPERATING EXPENSES</b>	<b>34,154</b>	<b>25,480</b>	<b>59,634</b>

Provide expenditure types that are obvious and understandable regarding the expenditure being reported.  
Revenue and expense types may be added, applicants are not limited to the quantity on this form.

**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:** Capital Futbol Club

**Name of Program or Event:** Timbers U23

**Location of Program or Event:** McCulloch Stadium

**Description of Activity:** TOT Funds used to increase marketing efforts for Timbers U23 and highlight Salem, enhancing quality of life and attracting out of town guests.

**Completion Date(s):**

1<sup>st</sup> \_\_\_ 2<sup>nd</sup> \_\_\_ 3<sup>rd</sup> \_\_\_ or 4<sup>th</sup> \_\_\_x quarter of FY 2018-19

**Staff to administer program or event** (*estimate number*):

Professional/staff hours \_\_\_550\_\_\_\_\_

Volunteer hours \_\_\_900\_\_\_\_\_

**Amount of funds provided by TOT, \$**10,000\_\_\_\_\_, **and by other sources,**  
\$ \_\_\_42,500\_\_\_\_\_

**Admission** (checks or give amount): **Free** \_\_\_\_\_ **Admission** \_\_\_\$20,050\_\_\_\_\_

**How did local businesses or organizations assist in this activity?**

We have had tremendous community support for the Timbers U23. Assistance with lodging has been provided by Travel Salem and the Hampton Inn and Suites Salem. Sponsors of the team include Salem Health, Venti's, Basil and Board, Harvey Realty Group, Valley Roofing, Coho Realty, Las Palomos Mexican Restaurant, Los Panditas Mexican Restaurant, Corban University, Willamette University, and more – all of which are local.

We have also been able to partner with groups and individuals in the production of the season. One Thousand Soles and the City of Salem Youth Development Group provided game day volunteers and received donations. South Salem DECA has been able to use the Timbers U23 merchandise tent as a hands-on business opportunity as well as a way to fundraise for their upcoming programs. We have an advisory board made up of local community members who

have helped advise and contribute to the direction and community impact of having this team in Salem.

Additionally, the Timbers U23 players have been able to help support other local community organizations and events. This includes the following:

- Liberty House - “teddy bear toss” to benefit victims of child abuse that come into their clinics
- Marion County Foster and Adoptive Families were provided free admission to games.
- Salem Keizer Public Schools – Timbers U23 players have come to multiple assemblies in local elementary schools to share their stories and inspire kids.
- Boys and Girls Club of Salem – offered tickets and player appearances to assist with their members.

**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?**

In the FY 2018-19, Timbers U23 play 10 home games in the Salem area. On each date, an out of town team traveled to Salem to play in the match. Each travelling team (10 total) spent approximately \$2,000 on travel expenses (\$20,000 total). This include approximately 8 room-nights per game (56 total).

In addition to hosting the out-of-town teams, the Timbers U23 provided a venue for Calgary’s team to bring their 17-year-olds down as well, providing an additional 50 room nights in 2019.

This does not include the number of fans and families of players who have traveled to Salem from the surrounding areas and beyond to attend games. We estimate an additional 20 room nights and 1000 guests from 50 miles or greater.

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

The ten Timbers U23 matches provided quality, family-friendly activities. With a low admission fee, it was accessible to families of all financial backgrounds. Because of the international popularity of soccer, it also attracted many people from the Latino community, bringing them into the downtown Salem/Bush Park area.

The Timbers U23 “Fanzone” gave families a safe and fun activity for their kids to participate in, including more than just soccer. Activities included face painting, bounce houses, corn hole, soccer-based competitions, and more.

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

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



Attendees were counted at the gate. Across all 10 games, approximately 3,860 people attended in the 2018 season. It is yet to be determined what the final attendance will be for the 2019 season, but through May of 2019, our total attendance has been over 3,200, averaging just under 500 fans per game. This represents an increase of over 100 fans per game compared to last year.

**Estimated percentage of:**

<b>Salem residents and/or guests</b>	<u>70%</u>
<b>Out-of-town tourists (less than 50 miles)</b>	<u>10%</u>
<b>Overnight tourists (hotel/motel)</b>	<u>20%</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)

Zip codes were collected from credit card ticket purchases, and these represented a sample that we used to arrive at these percentages.

We were able to track nearly all hotel room nights through our hotel partner and Travel Salem.

**Report on the other measurable outcome documented in your application.**

Our goal was to raise \$50,000 in sponsorships for 2018. We ended up raising \$40,000, but in 2019 we have raised nearly \$44,000.

Our application also indicated that TOT money would be used to increase marketing events and enhance the game-day experience, which was done through a few avenues:

- We hired Salem-based videography and photography company Browne and Brother to increase quality of content distributed on our website and social media. Their first video, which can be seen here (<https://mycujoo.tv/video/portland-timbers-u-23>) and highlights Salem, has to this date received over 10,000 views across all platforms.
- We were able to partner with Billups Worldwide to produce billboard advertising (attached below)
- We purchased equipment to live-broadcast each games, which was well received with almost 15,000 views over the season to date. We have also been able to partner with CCTV for our game on May 31, and will have them once more on June 23<sup>rd</sup>.
- We purchased activities for the fan zone, which have been heavily utilized by over 1,000 kids thus far.

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

We primarily used social media to market our events, but also found lots of success with local partnerships. We used the players to make appearances and partner with local events such as the

Awesome 3000, Salem First Wednesday, Boys and Girls Club, and in local elementary schools, to help get the word out and hand out tickets. This was incredibly effective and also helped enhance the other local events that we attended – a true win-win situation.

We did market to the Latino community through our local CFC youth, which is approximately 40% Latino. We hope to continue improving our marketing strategies as we build the brand, name recognition, and excitement around Salem's home team, the Timbers U23.

**Submitted by:**

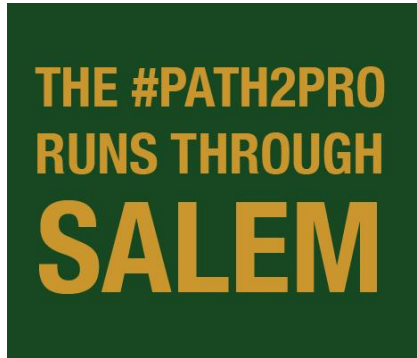
A handwritten signature in black ink, appearing to be 'Ch. G.' or similar, written in a cursive style.

**Date:** 5-16-19

**Video can be found at [facebook.com/portlandtimbersu23](https://facebook.com/portlandtimbersu23)**



**Billboards:**



**YOUR CITY**



**YOUR SEASON**

**STARTING MAY 24**



**THEIR DREAMS  
YOUR TEAM  
OUR CITY**



Local images:









More photos:

<https://www.kendrickarakaki.com/TU23>

<https://browneandbrother.pixieset.com/u23timbers/>

**Thank you for TOT Support!**

**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:** Festival Chorale Oregon

**Name of Program or Event:** “Great Mass in C Minor” by W. A. Mozart

**Location of Program or Event:** Historic Elsinore Theater, Salem

**Description of Activity:** Choral Performance

**Completion Date(s):** April 28, 2019

1<sup>st</sup> \_\_ 2<sup>nd</sup> \_\_ 3<sup>rd</sup> \_\_ or 4<sup>th</sup> \_X\_ quarter of FY 2018-19

**Staff to administer program or event** (*estimate number*):

Professional/staff hours 465

Volunteer hours 375

**Amount of funds provided by TOT, \$10,000, and by other sources, \$0**

**Admission** (checks or give amount): **Free** 42      **Admission** 491

**How did local businesses or organizations assist in this activity?**

Local businesses and organizations provided financial assistance by purchasing program advertising and provided marketing assistance by allowing us to display posters as their places of business. Holy Cross Lutheran Church provided board meeting space and rehearsal space. The Historic Elsinore Theater was our performance venue and provided additional promotional assistance. McKay High School provided instrument rental and PageWorks Graphics Design provided marketing services.

**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?**

An estimated 3% of attendees were overnight tourists, with an additional estimated 31% of attendees being out-of-town tourists. Attendees patronize local businesses, such as restaurants, bars, and hotels.

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

An estimated 66% of attendees were Salem residents, whose lives were enriched by experiencing a culturally significant choral masterwork. For Salem residents who sang in the chorale or played in our orchestra, months of preparation provided an even richer cultural experience and a musical community. And by employing professional soloists and orchestra musicians, we helped to sustain a local talent pool of musicians that comprise numerous local arts organizations.

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

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

533 attendees according to ticket sales.

**Estimated percentage of:**

**Salem residents and/or guests** 66%

**Out-of-town tourists (less than 50 miles)** 31%

**Overnight tourists (hotel/motel)** 3%

*(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)**

We performed a voluntary audience survey.

**Report on the other measurable outcome documented in your application.**

Goal 1 – Audience attendance of 500.

Outcome 1 – We exceeded the goal with a total attendance of 533.

Goal 2 – Program advertising sold by chorale members to cover 100% of program costs.

Outcome 2 – Advertising income of \$1,081 covered printing costs of \$932.

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

Direct mailings and posters were our most effective marketing resources, followed by social media and online calendars (including the Statesman Journal and Travel Salem). We did not specifically target Spanish language groups but did explore adding multi-language support to our website. Unfortunately, our current website development platform does not provide multi-language support. And while we did not specifically target underrepresented population groups, 24% of our attendees reported income less than Salem's median household income of \$51,666 (according to the 2017 American Community Survey).

**Submitted by: Bryan Cruz González**

**Date: May 9, 2019**



**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: Oregon Symphony Association in Salem**

**Name of Program or Event: 2018/19 Season in Salem**

**Location of Program or Event: Smith Auditorium, Willamette University**

**Description of Activity:**

Six concerts performed by the Oregon Symphony over 2018/19:

October 26, 2018: Tchaikovsky's Symphony No. 4

November 16, 2018: Beethoven's Emperor

November 30, 2018: Rachmaninoff's Symphonic Dances

January 18, 2019: Americana with Edgar Meyer

February 8, 2019: Dvorak's Eighth Symphony

May 10, 2019: Peer Gynt

**Completion Date(s):**

1<sup>st</sup> \_\_\_ 2<sup>nd</sup> x 3<sup>rd</sup> x or 4<sup>th</sup> x quarter of FY 2018-19 (no concerts performed in 1<sup>st</sup> quarter)

**Staff to administer program or event (estimate number):**

Professional/staff hours \_\_\_2,400\_\_\_

Volunteer hours \_\_\_\_\_384\_\_\_\_\_

**Amount of funds provided by TOT, \$\_\_10,000\_\_\_, and by other sources, \$\_443,314\_\_\_**

**Admission** (checks or give amount): **Free** \_\_\_\_\_ **Admission** \_\_\_X\_\_\_

Concert tickets are available at various price points. Our total ticket revenue for 2018/19 was \$171,075.

**How did local businesses or organizations assist in this activity?**

OSAS relies on the support of local businesses as our sponsors. For 2018/19, Our season was sponsored by Capital Manor as well as a supporting sponsorship from Willamette ENT. Each concert is sponsored by businesses or individuals as well, including Roth's Fresh Markets,

Willamette University, Salem Health, Mountain West, and Capitol Auto. We get discounted rates from Willamette University for our facility rental as well.

**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?**

Based on the billing address states provided through online sales, 35 purchasers came from outside of Oregon. We don't have the capacity at this time to determine whether any Oregon purchasers booked hotel rooms. Additionally, we do not capture walk-up sales data, except anecdotally. We had discussions with walk-up purchasers who said they had learned about the evening's concert at their hotel, so we know that there was an impact above the 35 pre-purchased tickets.

For each concert in the 2018/19 season, we partnered with Dial-a-Bus to shuttle patrons from Corvallis to Salem 2 hours before the event. An average concert attracted 22 people who enjoyed dinner out in Salem prior to the concert.

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

Having a world-caliber orchestra perform in Salem is an invaluable part of the cultural fabric of life here. Our patrons consistently share with us that they are amazed at the quality of the performances, the sound, and the works being shared, from world premiers to classical favorites. Symphony performances keep Salem entertainment dollars in Salem rather than shifting them to Portland or Eugene, where lovers of classical music might turn were there not a symphony in Salem.

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

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

We had a total of 5,119 seats reserved for all six concerts. Our average tickets reserved (including comp seats) was 853 per concert. Our average tickets sold per concert was 767.

**Estimated percentage of:**

<b>Salem residents and/or guests</b>	<u>80%</u>
<b>Out-of-town tourists (less than 50 miles)</b>	<u>18%</u>
<b>Overnight tourists (hotel/motel)</b>	<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 based on online ticket sales.

**Report on the other measurable outcome documented in your application.**

Outreach to varied demographics was measured by the growth in student ticket sales (a total of 434 regular classical season tickets were sold to students in 2018/19), and through the increased utilization of the Salem For All \$5 tickets for Oregon Trail Card Holders (40 total tickets in 2018/19 up from 15 total tickets in 2017/18).

We did not hold the smaller concerts that were proposed in the initial TOT grant. Staff capacity was not up to the challenge as we were working to consolidate the Oregon Symphony in Salem under the Oregon Symphony. Our efforts to broaden demographic appeal will continue into 2019/20 and beyond as we further refine our programming and marketing reach.

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

We continued marketing our programs through a variety of methods; we are not sure yet which ones are the most effective. However, we can say that our ticket sales increased exponentially over 2017/18 (23% year-over-year). We marketed through Travel Salem, and have continued to hire a local person to ensure that our posters are distributed all over town. We advertise with KGAL/KSHO and KWAX as well as in the Statesman Journal, Press Play Salem, Creekside Influence, and Keizertimes.

Our relationship with our patrons has deepened over the last concert season as well, which we can see through renewals- thus far, 5 weeks into renewals for the 2019/20 season, we have had 477 households renew their subscriptions out of 521 total subscriber households from 2018/19 (91.5% renewal). Last year at this time, we had only 96 households who had renewed (18.4%). Likewise, we have had patron annual fund gifts from 285 households over the past year, which is a growth from 229 households giving in 2017/18.

**Submitted by: L. Beth Yockey Jones**

**Date: 5/16/19**

**TRANSIENT OCCUPANCY TAX**  
**EVENT OPERATING EXPENSE**  
**FY 2018-19 GRANT APPLICATION - BUDGET ATTACHMENT**

Revenue Item	Status of Revenue	Proposed
Ticket Sales	Received	171,075
Personal Contributions	Received	54,219
Other Grant Funds	Received	25,250
TOT GRANT FUNDS	Pending - report submitted	10,000
Other income	Gala, Ticket Handling, etc	111,557
Advertising Revenue	Received	11,600
Corporate Sponsorships	Received	48,113
<b>TOTAL REVENUES</b>		<b>431,814</b>

In-Kind Item	Value
Marketing-Statesman Journal, Travel Salem, etc.	
Artisan fee waivers	
Miscellaneous supplies, equipment and services	
<b>TOTAL IN-KIND VALUE</b>	<b>-</b>

<b>TOTAL RESOURCES</b>	<b>431,814</b>
------------------------	----------------

Expenditure Item	Proposed		
	Actual	In-Kind	Total
<b>Personnel Costs</b>	94,607		94,607
<b>Other Operating Expenses:</b>			
Facility Rent office and concert hall	11,930		11,930
Equipment/Rentals	7,072		7,072
Utilities	-		0
Security	-		0
Artistic Fees	181,420		181,420
Marketing	35,540		35,540
T-shirts	-		0
Hospitality	3,600		3,600
Misc includes other operating expense, other concert expense, education, etc.	102,989		102,989
Insurance	-		0
Storage	-		0
<b>TOTAL OPERATING EXPENSES</b>	<b>437,158</b>	<b>0</b>	<b>437,158</b>

Provide expenditure types that are obvious and understandable regarding the expenditure being represented.  
Revenue and expense types may be added, applicants are not limited to the quantity on this form.

**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:** The Moxie Initiative

**Name of Program or Event:** TEDxSalem VI (2019)

**Location of Program or Event:** Salem Convention Center

**Description of Activity:**

TEDxSalem is the official, locally-organized, independent TED event for Salem, Oregon. TED stands for technology, entertainment and design, and is devoted to the slogan "Ideas Worth Spreading." Through live speakers and TEDtalk videos, TEDxSalem aims to bring people together for a shared experience that will spark discussion and connection. The event also includes a variety of entertainment, interactive break-out sessions (we call recesses), a catered lunch, photo booth and other immersive, connecting, community-building activities. Per TED rules, all talks are video recorded and made available for free on the TEDx YouTube channel.

**Completion Date(s):**

1<sup>st</sup> \_\_ 2<sup>nd</sup> \_\_ 3<sup>rd</sup> X or 4<sup>th</sup> \_\_ quarter of FY 2018-19

**Staff to administer program or event (estimate number):**

Professional/staff hours ~120

Volunteer hours ~ 2,000

**Amount of funds provided by TOT, \$8,000, and by other sources, \$78,629**

**Admission** (checks or give amount): **Free** \_\_\_\_\_

**Admission** \$30,485

**How did local businesses or organizations assist in this activity?**

Local businesses and organizations assisted with TEDxSalem through financial support, partnership and collaboration during our event. They helped with promotions and marketing by allowing us to display posters at their places of business and sharing our information on social media; provided us space for rehearsals, meetings and planning sessions; and participated in/supported our recess activities. Of note is our partnership with the ASL program at Western Oregon University ASL program, which allows TEDxSalem to offer all-day interpretation for Deaf and Deaf-blind attendees. Students involved with the ASL program at WOU get hands-on experience with signing for a live event during TEDxSalem as each of our speakers and performers worked with an ASL interpreter to translate their talk/performance. We also include picture in picture signing for our recorded videos making our videos more accessible to a wider audience.

**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?**

TEDxSalem contributed to the CTPAB's goal of increasing room nights/revenue because it drew attendees from outside of Salem and the state. Contributing to the overall economic impact of tourism in Salem, attendees to TEDxSalem were encouraged to stay after the event to explore the city, grab a bite and see what else Salem has to offer.

Our afterparty, which took place at Taproot Lounge & Cafe in downtown Salem (walking distance from the convention center) is a growing attraction for attendees. Those who attended patronized the business, especially since Taproot created a special menu of items paying tribute to TEDxSalem and its speakers to added another level of fun to wrap up a day of "ideas worth spreading."

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

TEDxSalem enhances the quality of life for Salem residents because it provides opportunity for attendees to learn, experience, connect and understand. The ideas shared during a TEDx event are the catalyst for change in our community. This year, we amped things up on the technology side of things. One of our featured performers was Rainbow Dance Theatre, a Monmouth-based multicultural dance troupe that transforms the concert stage into a world of mystery, pathos and humor through the use of illuminated, computer programmed lights. Our stage design was also an art installation, created by Rebecca Shapiro, that was programmed to change during the event.

Engagement between attendees helps build connections, ranging from one-on-one chats to group discussion, to business networking. Between the live speakers, entertainment and pre-recorded TED talks, there are many opportunities for sparking conversation, and the feedback we receive from our attendee survey conveys and supports the positive impact of our multi-faceted, dynamic event.

And we wouldn't be TEDxSalem with our "Oprah" moment. This year it was a visit from Cesar the No Drama Llama. He truly is #SalemFamous! Visit our website at <http://tedxsalem.com/> for photos from the event.

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

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

We estimated between 700-750 attendees, but surpassed this goal and welcomed 828 people to our event. Attendees were counted by adding up ticket sales with volunteers, speakers, coordinators, etc.

**Estimated percentage of:**

<b>Salem residents and/or guests</b>	<b>71%</b>
<b>Out-of-town tourists (less than 50 miles)</b>	<b>29%</b>
<b>Overnight tourists (hotel/motel)</b>	<b>7%</b>

(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)**

We measured the attendee demographic from information collected through our online ticket sales. We have a breakdown of attendees by zip code, city and state. Salem residents and/or guests were those who purchased tickets and listed a Salem/Salem area address. Out-of-town tourists are ticket purchasers with an address 50 or more miles outside of Salem, including those from out of state, which we estimated to be overnight tourists.

**Report on the other measurable outcome documented in your application.**

The other measurable outcome we selected was "Number of Community Partners." Our target was 35. We had 39 community partners for our event. These partners supported our event in a variety of ways, including but not limited to monetary donations to donations of products and/or services and/or participation in our event.

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

From the organizing team to the speakers to the day-of-event volunteers, word of mouth is a notable promotional tool. We hear many attendees telling us that they heard about our event through friends: friends who have attended before, who are on the organizing team or who are speaking/presenting at the event. We also find social media a useful resource as we are able to follow/track attendees/potential attendees through likes, shares, comments, etc.

Leveraging Travel Salem's free marketing opportunities, our event was listed on their website calendar.

We did not specifically target any Spanish language groups, but through social media, direct email and press releases to selective organizations, we shared information with underrepresented population groups.

**Submitted by:** Carlee Wright

**Date:** June 5, 2019

**TRANSIENT OCCUPANCY TAX**  
**EVENT OPERATING EXPENSE**  
**FY 2018-19 GRANT APPLICATION - BUDGET ATTACHMENT**

Revenue Item	Status of Revenue	Proposed
Ticket Sales	received	30,485
Sponsorship	received	3,516
Merchandise sales	received	880
TOT GRANT FUNDS	pending	8,000
<b>TOTAL REVENUES</b>		<b>42,881</b>

In-Kind Item	Value
marketing	5,000
food	5,000
personnel	20,000
Professional fees	2,000
ASL interpreters	1,000
Video/Lights/Sound	10,748
<b>TOTAL IN-KIND VALUE</b>	<b>43,748</b>

<b>TOTAL RESOURCES</b>	<b>86,629</b>
------------------------	---------------

Expenditure Item	Proposed		
	Actual	In-Kind	Total
<b>Personnel Costs</b>		20,000	20,000
<b>Other Operating Expenses:</b>			
Facility Rent	2,944		2,944
Event production	6,278		6,278
Video/Light/Sound	9,427	10,748	20,175
ASL Intrepreters	-	1,000	1,000
Food	15,604	5,000	20,604
Shirts	842		842
Printing	1,785		1,785
Hospitality & Travel	1,089		1,089
Professional Fees	-	2,000	2,000
Marketing	3,809	5,000	8,809
AIR Pgm	1,000		1,000
<b>TOTAL OPERATING EXPENSES</b>	<b>42,778</b>	<b>43,748</b>	<b>86,526</b>

Provide expenditure types that are obvious and understandable regarding the expenditure being represented  
Revenue and expense types may be added, applicants are not limited to the quantity on this form.



## **CTPAB Completion Report**

### **TOT Funds Supporting Salem Tourism**

#### ***Capital Asset or Improvement Grant***

*Please use this form to report how capital project has enhanced Salem tourism or cultural opportunities for residents.*

**Organization:** Salem's Riverfront Carousel

**Location of project:** 101 Front St. NE Salem, Oregon 97301

**Description of project:** Replacement of carpet in our Gift Shop

**Date completed:**

1<sup>st</sup> \_\_ 2<sup>nd</sup> \_\_ 3<sup>rd</sup> \_\_ or 4<sup>th</sup> X quarter of FY 2018-19

**Staff to administer project** (estimate number):

Professional/staff hours      20hrs\_\_

Volunteer hours                0\_\_\_\_\_

**The amount of funds provided by TOT, \$4,213.33 and by other sources, \$4,213.33.**

**How many local businesses or organizations assisted with this project?**

The new carper was installed by Valley Flooring Center.

**How does this completed project increase opportunities for tourists in Salem?**

The new carper is fun, colorful and very inviting and welcoming to all of our guests who come to shop in our Gift Shop! Our Gift Shop offers a selection of affordable gifts, souvenirs, and hand carved items form our carvers. For 2019 we are on track for achieving our sales goal of \$83,375. Salem's Riverfront Carousel is a major attraction to Riverfront Park and to the City of Salem that hosts over 300,000 visitors a year from around the country and the world.

**How does this completed project preserve the structural integrity of the building?**

The old carpet had been slowly deteriorating and unsafe in certain areas over the past seventeen years and needed to be replaced with up to dated materials that would be able to withstand the daily activities that take place in our Gift Shop.

**How does this completed project enhance operations and contribute to the viability of the facility as a major tourist attraction or cultural facility?**

The new carpet (Mardi Gras) enhances the overall look of our Gift Shop and the carousel building. The visual aspect of the new carpet shows the public; our visitor's that we are good stewards of our building and present a venue and an environment that is welcoming.

**Describe any planned maintenance requirements for the completed project, including estimated cost.**

The up keep of the carpet will be part of the everyday vacuuming/maintenance of the Gift Shop and a once a year shampooing.

**Report on two measurable outcomes** *(the same measurable outcomes described in grant application).*

Measurable Outcome	Target	Actual
Completion of installation	3 days to install	2 days to install
Diversified Project Funding	Donors	\$600 from private donor





## THIRD QUARTER REPORT 2018-19

January, February, March

### INTRODUCTION

Travel Salem is pleased to submit the tourism and convention third quarter report for 2018-19 pursuant to City of Salem contract section 1.5. The contract stipulates that quarterly reports include a financial report, an overview of Contractor's activities, and a statement of output measurements. This report fulfills these contractual requirements.

All programs and services tie back to Travel Salem's 2017-2020 Strategic Plan and the 2018-2019 Business Plan, and drive toward six main objectives and strategic initiatives: community relations and engagement; capacity building; marketing & communications; destination development; conventions sports and events; and convention services.

### EXECUTIVE SUMMARY

#### Marketing & Communications

- Launched a **Google Ad campaign** focused on promoting special events in the region; the ad returned a **13.6% click-thru rate** to TravelSalem.com (average rate is 4% across all industries) [see right]
- Produced advertisement for **Alaska Airlines Magazine's** April issue (circulation: 2,230,110) [see below]
- Promoted Salem & Willamette Valley through a desktide tour in Chicago in March; met with 10 media (e.g. Chicago Tribune, Chicago Magazine, October, NYT, WSJ, Conde Nast)
- Executed a desktide tour in the Portland media market in March meeting with 6 media over 2 ½ days; pitched story ideas on new and interesting attractions in the Salem area
- Created a **Wine, Whales and Wings brochure** and promotion in partnership with the Oregon Coast featuring sample itineraries that tie the two regions together [see below]
- Promoted Salem & Willamette Valley at international travel shows:
  - Go West Summit – met with 11 tour operators and 6 media
  - Canada West Sales Mission – met with 24 media
  - Vancouver Canada Outdoor Adventure Show – engaged with 300 consumers promoting the region
  - ITB Berlin Germany – met with 11 tour operators and 7 media
- The Willamette Valley Visitors Association (WVVA) secured a 6-year contract with Travel Oregon to continue as the regional destination marketing & management organization for the Willamette Valley

#### Things to do in Salem | Mid-Willamette Valley Events

Ad [www.travelsalem.com](http://www.travelsalem.com)

Find unique events happening this week in Salem and the Mid-Willamette Valley!

388 State Street Suite 100, Salem, OR



## Social Media

- Created an original blog post highlighting **“Small Towns to Visit Near Salem”** featuring 15 towns in the region and 55 different attractions and businesses; resulted in **13k+ pageviews** on TravelSalem.com and the **longest average time** spent on a page (1:06) for any new blogs posted in the third quarter [see below]
- Executed a three-week **social media campaign promoting public art in Salem**, with a focus on the new Downtown Salem Public Art Guide; **reached 119,300** people on Facebook and garnered 5,675 reactions, comments and shares [see below]



## CONVENTIONS, SPORTS & EVENTS

- Hired Sam Adelman as the Sports & Events Sales Manager and Angela Miles as the Convention Services Coordinator in January; intensive training during quarter
- Conducted a site tour for the United States Australian Football League (booked event for July 2019)
- Provided services for the 1<sup>st</sup> Annual NW AG Show held at the Oregon State Fairgrounds



## OVERVIEW OF ACTIVITIES

Travel Salem tracks numerous activities throughout the year to monitor, evaluate and adjust marketing strategies as needed. These **internal measurement statistics** assist with forecasting and trending, and need to be examined as a whole to get a **true indication of the industry and performance of marketing activities**. Outside influences such as gas prices, weather, natural disasters or inflation, will also have an impact on the peaks and valleys that these numbers may reflect.

Glossary of terms for definitions of the following activities is available upon request.

activity	3 <sup>rd</sup> Qtr 18-19	18-19 YTD	% change from 17-18	17-18 YTD	16-17 YTD
<b>MARKETING &amp; COMMUNICATIONS</b>					
Public Relations – Advertising Equivalency	\$371,598	\$1,102,455	11%	\$997,575	\$991,535
Visitor Information Network Attendance <sup>1</sup>	68,040	223,962	61%	139,294	107,946
e-Communication Impressions <sup>2</sup>	113,677	323,688	55%	208,323	170,009
Website/TravelSalem.com Visits <sup>3</sup>	94,648	294,976	-49%	583,668	295,939
Lodging Click-Thru	6,356	15,732	-5%	16,644	7,406
UTrip Sessions/Visits	551	1,540	n/a	n/a	n/a
UTrip Trips Planned	40	121	n/a	n/a	n/a
Social Media Impressions	2,558,514	7,200,743	-16%	8,629,559	6,005,264
Social Media Engagements	49,820	136,427	6%	128,642	99,846
<b>CONVENTIONS &amp; EVENTS</b>					
Real-Time Conventions & Events	6	25	0%	25	24
• Number of Attendees	11,500	32,990	-18%	40,455	36,875
• Number of Room Nights <sup>4</sup>	1,670	16,427	99%	8,242	7,250
Sales Leads Generated	10	43	-25%	57	34
Bookings <sup>5</sup>	4	29	-33%	43	29
<b>SERVICES</b>					
Groups Assisted	13	36	24%	29	36
Visitors Reached	17,440	27,355	-1%	27,580	21,506
<b>MEMBERSHIP</b>					
Total Membership	485	485	9%	446	362
New Members Acquired <sup>6</sup>	9	54	-38%	87	51
Attrition	12	46	21%	38	37

<sup>1</sup> Visitor Information Attendance – increase due to new visible & high-traffic location downtown

<sup>2</sup> e-Communications – increase due to the inclusion of paid ads and WVVA communications

<sup>3</sup> Website/TravelSalem.com Visits – decrease due to Great American Eclipse occurred in 2017

<sup>4</sup> Number of Room Nights – see Convention Dashboard for details

<sup>5</sup> Bookings – see Convention Dashboard for details

<sup>6</sup> New Members Acquired – no second sales person during the quarter



Travel Salem  
**PUBLIC RELATIONS ADDENDUM**  
**National & Regional Media**  
 18-19 Third Quarter

Secured **95 published articles** with a reach of **16,187,502** and advertising equivalency of **\$371,598**

	Media/Headline	Value	Reach	Key Messages/Content
	<i>Take Root Magazine</i> <b>Tri-County Wine Charm Trail</b>  Published: 1/2019 Pitched: 9/2018	\$4,500	40,000	A two-page feature story about the Tri-County Wine Charm Trail was published in the winter edition of the magazine, including photos and a sidebar listing all 35 locations on the trail.
	<i>Vacay Network</i> <b>6 Wineries to Sip &amp; Savor in Oregon</b>  Published: 1/2019 Pitched: 7/2018	\$38,906	2,717,823	Freelancer Adrian Brijbassi included Redhawk Winery, Cristom Vineyards and Cubanisimo in a feature story for this Canadian travel site.
	<i>TravelOregon.com</i> <b>Cellar Season in the Willamette Valley</b>  Published: 1/2019 Pitched: 7/2018	\$4,100	160,000	Writer Margaret Waterbury produced a blog post for Travel Oregon about cozy wineries to visit during shoulder season and mentioned Lady Hill, Left Coast and Brooks Winery.
	<i>KGW Ch. 8</i> <b>Grant's Getaways: A Snapshot Away</b>  Published: 1/2019 Pitched: 10/2018	\$32,000	2,100,000	Grant McOmie produced a feature story about Ankeny National Wildlife Refuge for his weekly <i>Grant's Getaways</i> travel segment.

	Media/Headline	Value	Reach	Key Messages/Content
	<p><i>Willamette Valley Life Magazine</i>  <b>A Look Inside the Oregon State Hospital Museum of Mental Health</b></p> <p>Published: 1/2019  Pitched: 9/2019</p>	\$2,647	80,000	Freelance writer Autumn Kraxberger produced a 2-page feature article about the Oregon State Hospital's Museum of Mental Health for the winter issue of Willamette Valley Life Magazine.
 <p><b>OregonLive.com</b></p>	<p><i>Oregonlive.com</i>  <b>7 Other Wonders in Oregon to Visit this Year</b></p> <p>Published: 2/2019  Pitched: 4/2018</p>	\$18,460	1,846,000	Travel editor Jamie Hale included Silver Falls State Park in his feature article about the additional wonders that didn't make Travel Oregon's initial "natural wonders" list.
 <p><b>ADVENTURE CYCLING</b></p>	<p><i>Adventure Cycling</i>  <b>The Oregon "Rode" Trip: An Exploration of Home</b></p> <p>Published: 1/2019  Pitched: 6/2018</p>	\$1,880	47,000	Freelance writer Jen Sotolongo highlighted Champoeg State Heritage Area and Salem in her article about exploring the Willamette Valley Scenic Bikeway.
	<p><i>Via</i>  <b>Best State Parks</b></p> <p>Published: 2/2019  Pitched: 7/2018</p>	\$57,562	2,629,800	Silver Falls State Park was the Oregon park selected to be included in a feature article about the best parks in every state, along with a 3/4 page photo of the South Falls.
	<p><i>Big Blend Radio</i>  <b>Willamette Valley Wine Country in Oregon</b></p> <p>Published: 2/2019  Pitched: 6/2018</p>	\$9,396	234,000	Freelance travel writer Linda Kissam was featured on this national wine and travel radio show, talking about her recent visits to Left Coast Cellars and Firesteed.

	Media/Headline	Value	Reach	Key Messages/Content
	<i>Statesman Journal</i> <b>Where to Eat, Drink, Hike and more in Oregon's New Wine Region</b>  Published: 2/2019 Pitched: 12/2019	\$6,624	36,000	Food and drink writer Emily Teel produced a feature story on the new Van Duzer Corridor AVA and included Cherry Country and Baskett Slough Wildlife Refuge.
	<i>Sip Northwest</i> <b>Back into Time</b>  Published: 3/2019 Pitched: 9/2018	\$6,500	75,000	An article highlighting Old-World beers and brewing methods included the new Benedictine Brewery and St. Michael Taproom at Mount Angel Abbey in Mt. Angel, plus multiple photos.
	<i>WINEormous.com</i> <b>Wrapping Up a Visit to Oregon's Amazing Willamette Valley</b>  Published: 3/2019 Pitched: 9/2018	\$2,120	53,000	Freelance writer Tom Plant included Lady Hill Winery in a blog post about his favorite stops in the Willamette Valley.
	<i>Smart Meetings Magazine</i> <b>Find Your Signature Experience in Oregon</b>  Published: 3/2019 Pitched: 11/2018	\$14,540	48,000	A feature article highlighting Oregon as a meeting destination included Salem and mentioned The Hallie Ford Museum of Art, Chemeketa Cellars, The Grand Hotel and Salem's Riverfront Park.



## Travel Salem Social Media Addendum 18-19 Third Quarter



### [campaign/post](#)

#### January Monthly Events Blog

Highlighted 30 events happening in Salem and Marion/Polk counties during the month of January, including the Polk Flea Market, Salem Winter Brewfest and the A Capella West Quarterfinal at the Elsinore Theatre.

### [results](#)

- 4,546 pageviews on TravelSalem.com



### [campaign/post](#)

#### Public Art in Downtown Salem Campaign

Three-week campaign promoting public art in Downtown Salem; comprised of a blog post highlighting the new Downtown Salem Public Art Guide and three photo posts on Facebook.

### [results](#)

- 2,658 pageviews on TravelSalem.com
- 5,675 reactions, comments and shares on Facebook
- 119,308 people reached on Facebook



### [campaign/post](#)

#### Small-Towns to Visit Blog

Highlighted the towns of Brooks, Butteville, St. Paul, Falls City, Gates, Mill City, Niagara, Gervais, Grand Ronde, Jefferson, Turner, Rickreall, Saint Benedict, Scotts Mills, Stayton, Sublimity and Willamina and more than 55 different attractions and businesses within those towns.

### [results](#)

- 13,004 pageviews on TravelSalem.com
- Resulted in the longest average time on page (1:06) of new blogs in the third quarter.



## [campaign/post](#)

### February Monthly Events Blog

Highlighted 30 events happening in Salem and Marion/Polk counties during the month of February, including Salem Art Association's Clay Ball, Legacy of Play Day at the Gilbert House Children's Museum and the Mid-Valley Wine Trail's Progressive Tasting at Eola Hills Wine Cellars.

## [results](#)

- 3,046 pageviews on TravelSalem.com



## [campaign/post](#)

### March Monthly Events Blog

Highlighted 30 events happening in Salem and Marion/Polk counties during the month of March, including "Avenue Q" presented by Enlightened Theatrics, Latino Basketball Tournament & Youth Jam and Chateau Bianca's St. Patrick's Day Crab Feed.

## [results](#)

- 4,912 pageviews on TravelSalem.com



## [campaign/post](#)

### Races, Runs and Rides Blog

Highlighted eight sporting events to participate in this year in Salem and Marion and Polk counties, including the Monster Cookie Metric Century, Rotary Multi-Sport Riverfest and Legacy Estate Vineyard Run.

## [results](#)

- 2,241 pageviews on TravelSalem.com





### [campaign/post](#)

LGBTQ Travel Guide Blog

\*Wine plate funded\*

Highlighted more than 40 recommended wineries, restaurants, accommodations, businesses and attractions in Marion/Polk/Yamhill counties for LGBTQ travel.

### [results](#)

- 3,111 pageviews on TravelSalem.com



### [campaign/post](#)

Gardens to Explore Blog

Highlighted 16 gardens to visit in Salem and Marion and Polk counties, including Adelman Peony Gardens, Gaiety Hollow and Delbert Hunter Arboretum and Botanical Garden.

### [results](#)

- 14,124 pageviews on TravelSalem.com
- Resulted in the most pageviews of any new blog during the third quarter



### [campaign/post](#)

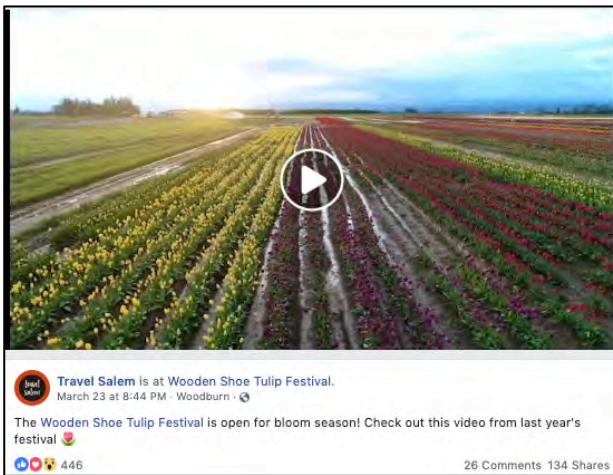
Cherry Blossom Day Blog

Highlighted Cherry Blossom Day at the Oregon State Capitol, including the Cherry Blossom Theatre Festival, Willamette Valley Vineyards' accompanying pairing dinner and Artists in Action's parasols art walk.

### [results](#)

- 3,164 pageviews on TravelSalem.com





### campaign/post

#### Wooden Shoe Tulip Festival Facebook Video Post

A 26-second video clip of an aerial view of the Wooden Shoe Tulip Festival.

### results

- Resulted in the most Facebook video views (33,000+) of any video posted during the third quarter



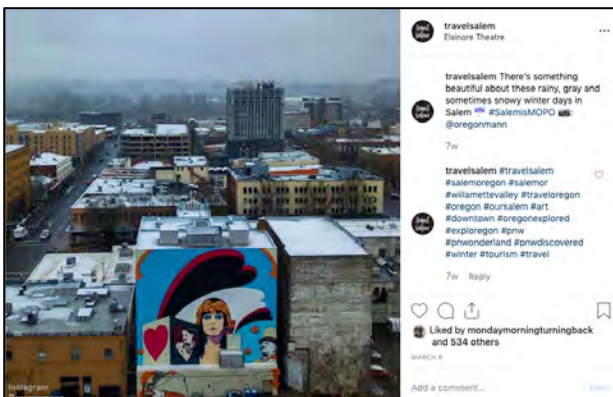
### campaign/post

#### Mt. Angel Aerial Photo Facebook Post

Posted this photo with the caption, "A beautiful sunset, over Mt. Angel, Oregon, a Bavarian-inspired town located 30 minutes from Salem." and a link to a blog post about things to do in Mt. Angel that was posted to TravelSalem.com in April 2017.

### results

- This post received more Facebook comments, reactions and shares (9,052) than any other post during the third quarter
- The blog received 3,334 new pageviews



### campaign/post

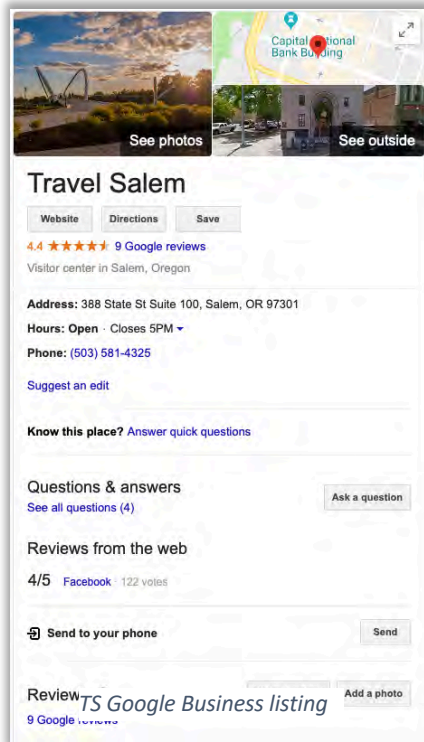
#### Downtown Salem Aerial Photo Instagram Post

Posted this photo with the caption, "There's something beautiful about these rainy, gray and sometimes snowy winter days in Salem"

### results

- It resulted in 535 likes and 15 comments, more than any other Instagram post in the third quarter.

# Travel Salem Website & Google Listing Optimization 18-19 Third Quarter



## Summary:

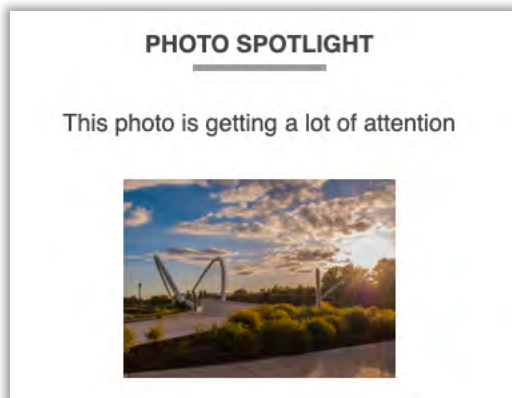
Began working with Google in March to optimize Travel Salem's business listing. Overall this involves weekly updates to images, posts, key words and reviews.

## Results (Feb to Mar/month over month):

- 13% more requested directions to Visitor Center
- 262% more phone calls to Visitor Center
- 22% more visitors to TravelSalem.com

## How TravelSalem.com is being found:

1. Discovery 58.4% (listing found by searching for category, product or service)
2. Direct 40.6% (listing found by searching "Travel Salem")
3. Branded 1% (listing found by searching for similar business)



*Most popular image on TS Google listing*

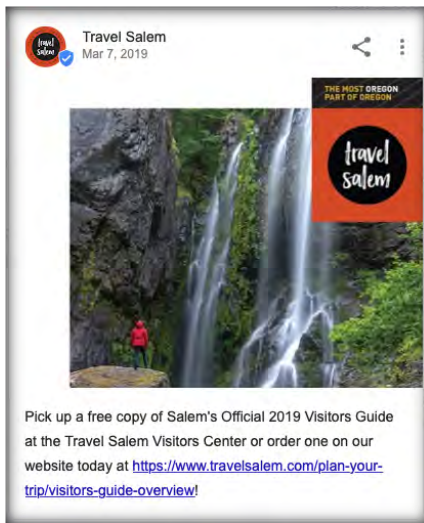
## Top five queries that return TravelSalem.com:

1. Travel Salem
2. Attractions
3. Fun things to do near me
4. Things to do near me
5. Travel



*Most recent review for Travel Salem on Google*

We will be rolling out a plan to encourage visitors to leave reviews on Google for the Travel Salem Visitors Center. Responding to reviews reflects positively on Travel Salem's Google listing.



Google “Posts” allow free weekly advertisements created by Travel Salem on Travel Salem’s business listing. We have utilized these to further promote current content.

During March we highlighted historical spots, gardens, recreation and the Visitors Guide release. These posts were viewed 238 times, resulting in a 0.8% click-thru rate. The most viewed was the Visitor Guide release, the most clicks went to the “Races, Runs and Rides” blog post.



Travel Salem  
**Google Ads (formally Google AdWords)**  
18-19 Third Quarter

**Things to do in Salem | Mid-Willamette Valley Events**

 [www.travelsalem.com](http://www.travelsalem.com)

Find unique events happening this week in Salem and the Mid-Willamette Valley!

 388 State Street Suite 100, Salem, OR

Beginning in March we launched a new Google ad focusing on promoting events in the region. The ad was shown on Google Search, Maps and partner websites on all devices.

The ad returned a 13.58% click-thru rate (CTR). Note: Google ads average 4.1% CTR across all industries and 4.68% for Travel & Hospitality.

**Ad impact:**

- 71% new visitors from ad
- The average visitor from the ad spent 3:02 on the site
- The average visitor from the ad viewed 6.05 pages

**Top searches** that returned the ad were:

1. Travel Salem
2. Things to do in Salem
3. Things to do in Salem Oregon
4. Things to do this weekend
5. What to do in Salem Oregon



Travel Salem  
**CONVENTIONS, EVENTS, SPORTS DASHBOARD**  
 2018-19 Third Quarter

**17-18 REAL-TIME CONVENTIONS/EVENTS**

YEAR-TO-DATE						
Qtr	Organization	Community Econ Impact	Booked Attendees	Booked Rm Nts	Lodging Revenue	TOT Revenue
1	USA Girls 16 A State Fastpitch	\$ 140,400	450	200	\$ 20,800	\$ 1,872
1	The Hoop Basketball	\$ 2,340,000	4,500	4,500	\$ 468,000	\$ 42,120
1	The Hoop Basketball	\$ 842,400	2,700	1,350	\$ 140,400	\$ 12,636
1	Senior Softball USA	\$ 900,600	1,200	900	\$ 93,600	\$ 8,424
1	Salem's River 2 Ridge	\$ 40,500	300	75	\$ 7,800	\$ 702
1	Senior Softball Jim Sherman Memorial	\$ 1,117,800	900	2,700	\$ 280,800	\$ 25,272
1	USA Girl's 14B Western FP Nationals	\$ 655,200	900	1,575	\$ 163,800	\$ 14,742
1	USSA Slow Pitch State	\$ 248,400	600	600	\$ 62,400	\$ 5,616
1	Play for the Cure	\$ 372,600	600	600	\$ 62,400	\$ 5,616
1	USSA Slow Pitch National	\$ 248,400	600	600	\$ 62,400	\$ 5,616
1	The Hoop Basketball	\$ 163,800	525	263	\$ 27,352	\$ 2,462
1	Salem Rotary Multi Sport Riverfest	\$ 39,780	500	40	\$ 4,160	\$ 374
2	Spirit of Oregon Half Marathon	\$ 128,025	1,000	250	\$ 26,000	\$ 2,340
2	Pacific NW Cross country	\$ 89,550	600	250	\$ 26,000	\$ 2,340
2	Cherry City Collegiate Softball Fall Showcase	\$ 29,340	400	20	\$ 2,080	\$ 187
2	Oregon Racquetball	\$ 76,275	200	125	\$ 13,000	\$ 1,170
2	Brand USA Korean Trade FAM	\$ 1,863	15	9	\$ 936	\$ 84
2	USATF Oregon JO Cross Country	\$ 88,700	500	150	\$ 15,600	\$ 1,404
2	Capitol City Classic BB	\$ 1,459,500	5,000	550	\$ 57,200	\$ 5,148
3	Columbia Empire Volleyball Association	\$ 172,500	2,000	150	\$ 15,600	\$ 1,404
3	NW Ag Show	\$ 387,000	5,000	500	\$ 52,000	\$ 4,680
3	Athletic Edge State Championships	\$ 318,080	800	320	\$ 33,280	\$ 2,995
3	ROTC Physical Training Championships	\$ 63,675	600	125	\$ 13,000	\$ 1,170
3	Eastern Washington University Rugby	\$ 2,080	25	5	\$ 520	\$ 47
3	Oregon Latino Basketball	\$ 27,040	250	65	\$ 6,760	\$ 608
<b>TOTAL</b>		<b>\$ 9,953,508</b>	<b>30,165</b>	<b>15,922</b>	<b>\$ 1,655,888</b>	<b>\$ 149,030</b>
Total Value		\$ 9,953,508				\$ 1.12 TOT ROI
Direct Costs for YTD		\$ 133,050				
EEI ROI		\$ 74.81				

**18-19 POTENTIAL FUTURE BUSINESS - LEADS & BOOKINGS**

THIRD QUARTER											
Convention Year	LEADS					BOOKINGS					
	# of Leads	Est. Community Econ Impact	Est. Attendees	Est. Room Nights	# of Bookings	Est. Booked Community Econ Impact	Est. Booked Attendees	Est. Booked Rm Nts	Est. Lodging Revenue	Est. TOT Revenue	Lead Conversion Rate
FY 18-19	6	\$ 418,080	1,665	182	4	\$ 366,080	1,065	142	\$ 14,298	\$ 1,287	
FY 19-20	1	\$ 596,160	4,500	3,375							
FY 20-21											
FY 21-22											
<b>TOTAL</b>	<b>7</b>	<b>\$ 1,014,240</b>	<b>6,165</b>	<b>3,557</b>	<b>4</b>	<b>\$ 366,080</b>	<b>1,065</b>	<b>142</b>	<b>\$ 14,298</b>	<b>\$ 1,287</b>	<b>57%</b>
YEAR-TO-DATE											
Convention Year	LEADS					BOOKINGS					
	# of Leads	Est. Community Econ Impact	Est. Attendees	Est. Room Nights	# of Bookings	Est. Booked Community Econ Impact	Est. Booked Attendees	Est. Booked Rm Nts	Est. Lodging Revenue	Est. TOT Revenue	Lead Conversion Rate
FY 18-19	33	\$ 6,296,795	37,853	8,341	23	\$ 4,978,540	28,645	5,392	\$ 542,920	\$ 48,863	
FY 19-20	7	\$ 3,501,920	9,260	9,375	6	\$ 2,905,760	4,760	6,000	\$ 604,140	\$ 54,373	
FY 20-21											
FY 21-22											
<b>TOTAL</b>	<b>40</b>	<b>\$ 9,798,715</b>	<b>47,113</b>	<b>17,716</b>	<b>29</b>	<b>\$ 7,884,300</b>	<b>33,405</b>	<b>11,392</b>	<b>\$ 1,147,060</b>	<b>\$ 103,235</b>	<b>73%</b>

**18-19 LOST BUSINESS**

Account Name	Reason	Lost Attendees	Lost Room Nights	Lost Community EEI	Lost Lodging Revenue	Lost TOT Revenue
Interagency Frontliner Training	Federal shut down	130	165	\$ 26,910	\$ 17,160	\$ 1,544
	<b>TOTAL</b>	<b>130</b>	<b>165</b>	<b>\$ 26,910</b>	<b>\$ 17,160</b>	<b>\$ 1,544</b>

**18-19 FAM TOURS, TRADE SHOWS & PROMO TRIPS**



Qtr	Organization	Organization Location	FAM Tour/ Site Tour	Trade Show	Promo Trip	Education
1	Connect Marketplace	Salt Lake City		X		
1	E-Sports Travel Summit	Las Veags		X		
1	Spotlight on the Northwest	Pendleton		X		
2	USA Softball Council Meeting	OKC		X	X	
2	Oregon Society of Association Managers	PDX		X		X
3	Event Services Professional Association	Charlotte, NC				X
3	Or. Sports Summit	Eugene				X
3	GOSGMP Annual Conference	Newport		X		X
3	MPI Cascadia Annual Conference	Tacoma, Wa.		X		X



Travel Salem  
**CONVENTIONS/SPORTS/SERVICES ADDENDUM**  
 18-19 Third Quarter

	Group	Value & Results	Support Provided
 	<p><b>Northwest Agricultural Show</b>          January 16-18, 2019          Oregon State Fair</p> <p><u>First-time event:</u> 49<sup>th</sup> annual event; \$40m in equipment &amp; product displays; 110+ exhibitors</p>	<ul style="list-style-type: none"> <li>• 5,000 attendees</li> <li>• 500 room nights</li> <li>• \$387,000 EEI</li> </ul>	<ul style="list-style-type: none"> <li>• Sponsored through Agility Funds</li> <li>• Booked venue</li> <li>• Provided lodging support</li> <li>• Provided event promotion &amp; on-site visitor information</li> </ul>
 	<p><b>First Taste Oregon</b>          January 26-27, 2019</p> <p>Featured some of the industry's best winemakers, craft brewers, cider crafters, spirit distillers, and culinary masters in the region; showcased talented musical and visual artists from all over the state</p>	<ul style="list-style-type: none"> <li>• 130+ Oregon vendors</li> <li>• 2500+ attendees</li> </ul>	<ul style="list-style-type: none"> <li>• Provided event promotion</li> <li>• Provided on-site visitor information</li> </ul>

	Group	Value & Results	Support Provided
 	<b>NW Student Leadership Conference</b> February 16-18, 2019  The oldest student-led, leadership conference in the Pacific NW, supported by the Oregon Student Foundation (OSF), this conference	<ul style="list-style-type: none"> <li>• 250 attendees</li> <li>• 38 room nights</li> <li>• \$103,500 EEI</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinated opening speech &amp; welcome letter from Mayor Bennett</li> <li>• Created a dessert crawl w/ local downtown businesses</li> <li>• Created a pizza &amp; laser tag event</li> <li>• Provided Welcome Bags for all attendees</li> </ul> 
 	<b>ORLAEF Prostart Invitational</b> March 18, 2019  A 2-year career technical education program for future hospitality leaders and focused on culinary arts and restaurant management; reaches 140k high school students in the U.S.	<ul style="list-style-type: none"> <li>• 9 schools competed in the statewide competition</li> </ul>	<ul style="list-style-type: none"> <li>• Provided event promotion</li> <li>• Secured volunteers for judges/timers</li> </ul>

	Group	Value & Results	Support Provided
 	<p><b>Latino Basketball Tournament</b>  March 23, 2019 (Youth Jam)  March 29-31, 2019 (Adult Tournament)</p> <p>28<sup>th</sup> annual event;  inspires academic achievement &amp; social excellence</p>	<ul style="list-style-type: none"> <li>• 250 attendees</li> <li>• 65 room nights</li> <li>• \$27,040 EEI</li> </ul>	<ul style="list-style-type: none"> <li>• Provided lodging support</li> <li>• Created custom itinerary for local activities</li> <li>• Secured coupons</li> <li>• Provided event promotion</li> </ul> <div data-bbox="1149 422 1474 835">  </div>

**TRAVEL SALEM DASHBOARD**  
**Key Performance Measurements**  
*February 27, 2013 Board of Directors Approved*

	18-19 (July-Mar)	17-18	16-17	15-16	14-15	13-14	12-13	11-12	10-11	09-10	08-09
Travel Salem Resources	\$ 1,329,959	\$ 1,363,418	\$ 1,333,358	\$ 1,148,027	\$ 954,704	\$ 736,845	\$ 703,267	\$ 723,344	\$ 722,116	\$ 729,601	\$ 803,142
City of Salem Contract	\$ 733,147	\$ 733,147	\$ 733,147	\$ 733,147	\$ 733,147	\$ 733,147	\$ 733,147	\$ 733,147	\$ 733,147	\$ 733,147	\$ 803,142
City of Salem - R2R	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Other Sources	\$ 283,211	\$ 283,211	\$ 283,211	\$ 283,211	\$ 283,211	\$ 283,211	\$ 283,211	\$ 283,211	\$ 283,211	\$ 283,211	\$ 283,211
Wine Country Plate	\$ 94,297	\$ 94,297	\$ 94,297	\$ 94,297	\$ 94,297	\$ 94,297	\$ 94,297	\$ 94,297	\$ 94,297	\$ 94,297	\$ 94,297
PC Destination Dev Position	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
WVVA (staff)	\$ 139,004	\$ 139,004	\$ 139,004	\$ 139,004	\$ 139,004	\$ 139,004	\$ 139,004	\$ 139,004	\$ 139,004	\$ 139,004	\$ 139,004
Travel Salem FTE	\$ 14,115	\$ 14,115	\$ 14,115	\$ 14,115	\$ 14,115	\$ 14,115	\$ 14,115	\$ 14,115	\$ 14,115	\$ 14,115	\$ 14,115
Memberships	\$ 485	\$ 485	\$ 485	\$ 485	\$ 485	\$ 485	\$ 485	\$ 485	\$ 485	\$ 485	\$ 485
Revenue	\$ 118,064	\$ 142,808	\$ 119,096	\$ 107,098	\$ 96,689	\$ 91,521	\$ 113,492	\$ 113,761	\$ 116,352	\$ 126,695	\$ 78,538
Estimated Economic Impact (2017)	\$ 603,000,000	\$ 593,100,000	\$ 565,500,000	\$ 553,200,000	\$ 548,200,000	\$ 541,000,000	\$ 527,100,000	\$ 505,900,000	\$ 476,900,000	\$ 458,500,000	\$ 497,400,000
Direct Jobs	7,100	6,910	6,740	6,450	6,250	6,130	5,930	5,910	5,860	6,000	6,270
TOT Revenues	\$ 2,974,368	\$ 3,922,628	\$ 3,943,284	\$ 3,612,596	\$ 3,125,123	\$ 2,730,822	\$ 2,445,339	\$ 2,239,286	\$ 2,215,001	\$ 2,138,196	\$ 2,416,440
Occupancy - Rooms Sold (Salem)	402,641	521,082	565,667	566,407	416,594	391,501	364,608	340,507	316,748	328,693	354,160
Average Daily Rate (ADR)	\$ 100.69	\$ 101.16	\$ 93.99	\$ 89.30	\$ 83.52	\$ 79.79	\$ 76.86				
Revenue per Available Room (RevPar)	\$ 63.42	\$ 65.85	\$ 63.19								
TOT Influenced by TS	\$ 1,665,791	\$ 2,210,561	\$ 2,228,282	\$ 1,994,336	\$ 1,689,319	\$ 1,532,047	\$ 1,425,310	\$ 1,265,905	\$ 854,280	\$ 877,432	\$ 832,545
Leisure	\$ 1,516,928	\$ 2,000,540	\$ 2,004,665	\$ 1,842,268	\$ 1,578,168	\$ 1,392,719	\$ 1,245,578	\$ 1,140,800	\$ 716,161	\$ 789,311	\$ 659,434
Convention*	\$ 148,863	\$ 210,020	\$ 224,285	\$ 152,285	\$ 145,841	\$ 139,328	\$ 179,732	\$ 125,105	\$ 138,119	\$ 88,121	\$ 173,111
TS Correlation to TOT Ratio	56%	56%	57%	55%	54%	56%	58%	57%	39%	41%	
Leverage	\$ 2,264,330	\$ 2,470,711	\$ 2,501,594	\$ 2,382,732	\$ 1,972,138	\$ 2,086,254	\$ 1,914,854	\$ 3,706,602	\$ 1,894,865	\$ 1,511,731	\$ 1,363,105
Visitors Guide	\$ 70,730	\$ 70,917	\$ 72,262	\$ 69,006	\$ 87,923	\$ 81,533	\$ 87,953	\$ 112,793	\$ 114,336	\$ 96,366	\$ 91,693
Volunteers	\$ 25,823	\$ 8,118	\$ 307	\$ 2,345	\$ 3,212	\$ 4,236	\$ 9,224	\$ 16,126	\$ 24,562	\$ 27,203	\$ 23,148
Public Relations - Advt Equiv	\$ 1,102,445	\$ 1,423,206	\$ 1,474,934	\$ 1,584,522	\$ 1,047,244	\$ 1,128,533	\$ 960,533	\$ 2,166,423	\$ 1,016,469	\$ 611,839	\$ 660,288
Advertising	\$ 25,362	\$ 44,565	\$ 42,843	\$ 65,787	\$ 41,794	\$ 68,311	\$ 70,690	\$ 78,245	\$ 47,504	\$ 40,978	\$ 50,302
In-Kind	\$ 238,794	\$ 333,323	\$ 385,898	\$ 544,901	\$ 611,395	\$ 603,131	\$ 608,563	\$ 621,353	\$ 509,348	\$ 492,945	\$ 300,429
WVVA/Regional	\$ 801,176	\$ 590,583	\$ 325,350	\$ 240,000	\$ 185,570	\$ 202,440	\$ 177,891	\$ 211,662	\$ 172,646	\$ 242,400	\$ 237,245
Consumer Engagement	\$ 85,589,891	\$ 93,775,785	\$ 74,612,410	\$ 60,098,680	\$ 41,476,228	\$ 39,106,833	\$ 43,778,277	\$ 48,925,791	\$ 25,629,680		
Examples include:											
Visitor Information Network	223,962	208,408	169,044	164,735	144,441	135,337	111,112	136,966	122,345		
Conv Serv Vices - Visitor Reached	27,355	65,829	43,846	42,990	36,117	41,641	47,477	54,385	72,732		
Visitor Inquiries	3,536	26,391	26,039	53,088	35,054	43,852	42,900	42,045	30,476		
Media Impressions	38,199,679	62,547,434	52,950,700	50,223,277	29,061,138	29,910,649	26,711,743	37,519,977	14,492,574		
Advertising Impressions	25,622,810	11,012,023	9,493,651	1,459,500	2,544,000	2,544,000	13,126,000	7,628,520	7,440,000		
Online Visits	294,976	719,013	472,448	301,183	275,903	268,472	234,277	185,582	150,940		
Twitter Impressions	1,090,386	1,812,088	2,292,969	2,384,408	2,475,218	2,475,218	1,228,472	1,706,940	1,941,184		
Facebook Impressions	3,201,419	7,085,343	3,191,954	2,360,463	2,027,053	2,073,308	1,980,049	1,549,150	1,202,325		
Instagram Impressions	359,553	259,390	224,406	38,611							
* Business is also being booked for future years in the current year. However, this TOT value will be recognized in those respective years.											
TOT Influenced by TS:											
1) Leisure trends attributed to PR, social media efforts, and Travel Cafe and enhanced Visitor Information Network											
2) 18-09 Convention figure included the last year of OSA basketball tournaments at Willamette University											
3) 18-10 Convention figure was due to a timing issue between fiscal years of when the JMC events were held.											

\* Business is also being booked for future years in the current year, however, this TOT value will be recognized in those respective years.

TOT Influenced by TS:

1) Leisure trend is attributed to PR social media efforts, and Travel Café and enhanced Visitor Information Network

2) 08-09 Convention figure included the last year of OSAA basketball tournaments at Willamette University

3) 09-10 Convention dip was due to a timing issue between fiscal years of when the JWC events were held

January, February, March

January, February, March

<sup>5</sup> Includes \$10k for a Willamette Valley Wineries Association media tour

# UP COMING EVENTS

## TOT SPONSORED AND LOCAL CULTURAL HERITAGE AND TOURISM EVENTS

### Deepwood Museum & Gardens

*Guided Tours of Lord & Schryver designated gardens at Deepwood*

Friday, June 7, 2019

10-11 AM

Children-Free

\$5 for persons 16 and over

Lord & Schryver docents will give guided tours of the L&S designated gardens at Deepwood on the first Friday of the month, April through September.

Deepwood Museum & Gardens, 1116 Mission St SE, Salem, OR

### Deepwood Museum & Gardens

*Deepwood Garage Sale*

Saturday, June 8, 2019

8 AM – 1 PM

Located in the Deepwood Greenhouse

1116 Mission St SE, Salem, OR

### Bush House Museum & Park

*Family Exploration Days*

Saturday, June 15<sup>th</sup>, 2019

1 PM – 4 PM

600 Mission St SE

[www.bushhousemuseum.org](http://www.bushhousemuseum.org)

### Salem Multicultural Association

*World Beat Festival*

June 28-30<sup>th</sup>, 2019

Friday, June 28, 2019, 5 PM -10 PM (admission - by donation)

Saturday, June 29, 2019, 10 AM – 11 PM

Sunday, June 30, 2019, 11 AM – 7 PM

Riverfront City Park, 200 Water St NE, Salem, OR

\$5 Day, Saturday & Sunday

Children 14 and under-Free

### CherryFest NW

*(formerly Bite & Brew of Salem)*

Thursday, July 4, – Sunday, July 7, 2019

Riverfront City Park, 200 Water St NE, Salem, OR



# UP COMING EVENTS

Deepwood Museum & Gardens

*John Ritter Program – The Secret History of Salem’s Underground Tunnels*

Friday, July 12, 2019

6 PM – 8 PM

1116 Mission St SE, Salem, OR

\$20 - Tickets at

[www.DeepwoodMuseum.org](http://www.DeepwoodMuseum.org)

Deepwood Museum & Gardens

*Garden Brunch Tea at Deepwood*

Tuesday, July 16, 2019

10 AM – Noon

3 Course High Tea in the gardens

1116 Mission St SE, Salem, OR

\$35 - Tickets at

[www.DeepwoodMuseum.org](http://www.DeepwoodMuseum.org)

Salem Art Association

*70<sup>th</sup> Annual Salem Art Fair and Festival*

Friday-Saturday, July 19—20, 2019, 10 AM – 7 PM

Sunday, July 21, 2019, 10 AM – 5:00 PM

Bush’s Pasture Park, 890 Mission St SE, Salem, OR

\$5 Day

\$10 Three Days

FREE-16 and Younger

Bush’s Pasture Park

600 Mission St SE

*Englewood Forest Festival*

Saturday, August 10, 2019

10 AM – 4 PM

1260 19<sup>th</sup> St NE, Salem, OR

[www.engagewoodforestfestival.org](http://www.engagewoodforestfestival.org)

# CTPAB Parking Lot

## **Actions Taken in GREEN:**

Schedule Tour and Meeting Dates for the next 3 months - **Scheduled Travel Salem and Deepwood.**

Diversity and Inclusion question for next grant cycle (Siong, Dec. 2018) – **Waiting for Rita to lead the discussion.**

Add the definition of a “Major” tourist attraction and cultural facility into next year’s application manual (Kohler, Navarro, Jan. 2019) – **subcommittee formed at the May 14, 2019 meeting to address this topic.**

Travel Salem’s Free Services and Performance Measures (Tesler and Siong, Jan. and Feb. 2019) – **Scheduled for June 11, 2019 meeting.**

Grant writing training and Board communication to applicants on what a board member looks for on an application. (Snyder and Tesler, March 2019) – **Possibly Mid-Valley Development Professionals, or**

## **The Following to be covered/review by the sub-committee for recommendation in September:**

Discussion of small grant – serving new groups and events (McAllester and Kohler, March 2019) – **Currently a small grant of \$2,000 or less is available to groups or organizations who don’t have an IRS non-profit tax status.**

Discussion of a grant to serve underserved populations and groups (McAllester and Kohler, March 2019) – **may need better promotion to get the word out and Board acknowledgement when scoring such applications.**

Discussion of “one and done” grants (Tesler and McAllester, March 2019)