



MINUTES OF BUDGET MEETING – COVA & RECAP

DESCHUTES COUNTY BOARD OF COMMISSIONERS

THURSDAY, MAY 28, 2015

Allen Room, Deschutes Services Building

Present were Commissioners Anthony DeBone, Alan Unger and Tammy Baney. Also present were Tom Anderson, County Administrator; Erik Kropp, Deputy County Administrator; Mike Maier, Clay Higuchi and Bruce Barrett, Budget Committee; Wayne Lowry and Loni Burk, Finance; Dan Despotopulos, Fair & Expo; and from the Central Oregon Visitors' Association: Alana Hughson, Scott Huntsman of Black Butte Ranch, Tom O'Shea of Sunriver, and Penny Bennington of Bennington Properties of Sunriver.

Meeting minutes were taken by Bonnie Baker.

Chair Bruce Barrett opened the meeting at 3:55 p.m.

Alana Hughson said the entire strategic plan is available to review. She then did a PowerPoint presentation detailing COVA's goals.

For FY 2014-15 to date, at 3.8 million overnight visitors, they have a larger overnight stay share than any other location in the state. The County probably outpaces the cities in this, based on revenue. There are more units available in the cities, but the rural units are generally more expensive and stays are longer. It is hard to figure out how vacation homes fit into this. They are in the third year of growth and are optimistic for the future.

The budget for FY 2015-16 is at \$2,313,831. Most resources go into marketing and advertising efforts. They will use a marketing firm for advertising development, with staff carrying on from there. COVA also acts as a conduit for local sales, in particular golfing.

They continue to focus on other markets, most recently in San Francisco, with preliminary results being very favorable. This has been a sound investment and will continue. They message throughout the Pacific Northwest and are also now focusing on southern California. This means supporting the nonstop flights there.

Efforts will include traditional marketing and digital marketing, and they brought in broadcast television.

They have generated more than \$3.8 million in public relations, and have made this more efficient through a new software system.

Social media has been elevated and growth has been in the triple digits.

Event development is significant for growth. They can push large-scale events into the shoulder seasons, including baseball and other activities. A regional sports commission is being considered to develop this more, to involve more sports events coordinators. Visit Bend has asked that this program, which they originated, be expanded regionally.

The 'big idea' concept looks at innovative programming in regard to sports teams and other large groups, and their corporate sponsors. This generated a spike in inquiries.

The new visitor information center in Sunriver is open and it has great potential. Within seven days, they welcomed over 1,400 visitors and expect the same all summer. The space has been outfitted in an appealing way. Mr. Despotopulos said a saddle would be placed there as well, with literature displayed in it.

Program goals include double-digit increases. The new website platform is performing much better than the previous system. They are consistently doing e-newsletters and regional partners participate in this effort. They message twice a month and the message open rate is higher than the industry standard.

Public relations goals are to bring in more contacts to give them a taste of what the area has to offer through familiarization trips, so they can spread the word. Travel Oregon has recognized that this requires a lot of work and will assist with further funding.

They measure success in various ways including total reach, tourism research, website analytics, the visitor information center, industry leadership and fiscal accountability. She will be involved with the Tourism Council as chair next year.

She said COVA membership and leaders have not always worked well together, but this has changed and there is a positive outlook.

Commissioner Baney asked how they are able to determine natural growth from what has been generated through COVA. Ms. Hughson said they can track some through the website, but they also use partners to determine who goes through the COVA portal. This is why they use a variety of measurement tools.

The partners are marketing the region and work together, trying not to duplicate efforts. Everyone benefits when this happens.

Mr. O'Shea indicated that corporate spending is up. In 2010, they lost money in this regard, bringing in fewer people. This is now back to the 2006 level. Leisure levels are about 10% higher than they were in 2006. The rates are still lower but the volume is up. Most companies are still very conscious of what they are spending.

Commissioner Unger asked about the room tax component for the future. Mr. O'Shea feels they will be much smarter with this recovery, with less speculation. The biggest challenges are housing and labor. He is at 75% staffing now and they are bringing in people from overseas. Ms. Bennington thinks this summer will be a challenge. They provide housing for 88 staff in the area. Mr. Huntsman stated they run shuttles from Redmond and Madras and recruit from colleges.

Mr. O'Shea added that they are focusing on the developed markets but increasing their reach into other markets. The idea is to diversify. They also have a cohesive board and a good relationship with Visit Bend. They can leverage the strengths of each.

Mr. Higuchi is disappointed at how little corporations want to spend to reward their employees with trips like this. Mr. O'Shea said that returning customers want to see something new and different when they revisit. Some are not price-sensitive but are concerned more about quality and diversity.

The COVA group left the meeting at this time.

Mr. Anderson asked if the Committee wanted to discuss or clarify any of the budgets. It was decided they wanted to hear more specifics on Solid Waste's proposal for expanded hours and days.

Regarding Health, they wanted more information on the additional personnel requested by section. Commissioner Baney said she is having a hard time understanding how some of them are funded. Mr. Kropp stated that some positions that were grant funded are going away, and they want to move things around. Mr. Maier noted that they used to have an internal policy regarding training, based on the need and requirements. Commissioner Baney added that when they combine travel and conferences, it is a big number. Mr. Lowry explained that some of the organizations have a summary and it is viewed as a percentage of salary, etc. Mr. Anderson added that some positions require more training than others do.

The Committee supported the Medical Examiner's increased budget.

Mr. Anderson stated they have been adding incrementally to the D.A.'s Office for critical functions. An extra Deputy D.A. was authorized this year. He has faith it will be administered prudently, and they have promised to work for efficiencies in the I.T. arena. It is not sure about the request for adding another person for Victims' Assistance. The D.A. is spending \$1,500 per professional for training, but Victims' Assistance is asking for more than that.

Commissioner DeBone wondered if they are offering services to everyone. Mr. Higuchi asked if they are not comfortable partnering with Saving Grace, and if there is some duplication of services.

Mr. Maier is comfortable with Veterans' Services' work but asked if they are only short-handed temporarily. Mr. Kropp said that the request came in before the one person went on leave. Mr. Maier noted that there is a high number of veterans in this area, but he wondered if all of them are seeking services. Many of them have it figured out already and do not need to ask for services.

Mr. Higuchi said that previously he was not in favor of Solid Waste sending funds to Road, but he does not want this to change. They seem to be penalized because they did well. Mr. Maier agreed that Road is doing a good job. Mr. Kropp said that Mr. Doty has worked his plan well and has gotten good results. They are utilizing their resources properly.

Commissioner Baney asked if they should allocate a certain amount for this. Mr. Lowry said that the amount rises as the volume does. Mr. Anderson asked if this should be capped. It is not a large dollar amount but is tied to tonnage.

Commissioner DeBone stated that the Historical Society is behind in technology, with Windows 989 and equipment that doesn't work well. They are to be scanning old records. Community Development is waiting for the Historical Society to get it done, but only half of the paper records have been scanned. Perhaps more funding is needed to get this done. Mr. Anderson pointed out that the cities are also involved. Mr. Lowry said that he thinks they are going to be talking about this further at the Historical Society level.

Mr. Lowry said the Upper Deschutes River Coalition wants funding for administrative fees. Commissioner Baney stated they already get money from the County.

Commissioner Baney wanted to speak further on the transient lodging tax and the Sheriff's Office. \$3.1 million is in the budget but it was \$2.8 million last year. She asked if they should allocate some of this to other public safety needs. Mr. Maier said that they might want to set the new number as the bar if it goes down. This amount is going up at 5% per year, per COVA, at least for now. Commissioner Unger stated that the Sheriff's levy is also going up by 5%, so they should be able to live with this.

Mr. Higuchi said this is a Board policy decision. Maybe they can allow the increase to be used for one-time spending needs. If it goes back down, they shouldn't come to the Board for more. Whatever the amount, they would find a way to spend it on a one-time basis, like for vehicles. Commissioner Baney noted that she is worried about a commitment, whether established or inferred; she does not want to lift the bar without a clear understand of all parties.


Mr. Lowry said that the \$3.1 million is based on the same formula that has been used for years. If room tax amounts decline, the formula says how much it will be. The Board has to decide what the floor is going to be, and this arrangement should be more official.

Mr. Anderson asked, what if a year from now, room tax declines to \$2.8 million and they are expecting an excess. They would have to submit a proposed budget to the Board asking for more money, or they may threaten to lay people off. Mr. Maier noted that they could still raise their rate. Mr. Anderson emphasized that this needs to be clear or they may expect the same type of funding arrangement from now on.

Commissioner Baney agreed that this needs to be very clear so there isn't a battle every year. The Department needs to know this for their hiring and budgeting purposes. Mr. Maier suggested that perhaps they can build reserves from the excess TLT funding to carry over during the tough times.

Being no further discussion, the session ended at 5:30 p.m.

DATED this 24th Day of June 2015 for the
Deschutes County Board of Commissioners.



Anthony DeBone, Chair




Alan Unger, Vice Chair

ATTEST:



Recording Secretary



Tammy Baney, Commissioner

BUDGET COMMITTEE AGENDA
Thursday, May 28th, 2015

		Program Budget <u>Tab/Page</u>
1:35 – 1:50 PM	• Administrative Services (Fund 625).....	6 / 208
	-Law Library (Fund 215).....	6 / 216
	-Veterans' Services (Fund 001-23); Special Request 14/412	6 / 213
1:50 – 2:05 PM	• Risk Management (Fund 670).....	6 / 216
2:05 – 2:20 PM	• Personnel (Fund 650); Special Request 14 / 443	6 / 221
2:20 – 2:35 PM	• Finance (Fund 630).....	6 / 225
2:35 – 2:50 PM	• Information Technology (Fund 660).....	6 / 234
2:50 – 3:05 PM	• Legal (Fund 640).....	6 / 239
3:05 – 3:20 PM	• Property and Facilities (Fund 620).....	6 / 243
3:20 – 3:30 PM	Break	
3:30 – 4:00 PM	Service Partner	
	• Central Oregon Visitors Association (COVA)	
4:00 – 5:00 PM	Review and Discussion	
	• Recall Departments for further clarification	
	• Other issues and considerations	
	Continue the Deschutes County budget meeting to Friday, May 29th, at 9:00 AM	

Budget Meeting

(Please Print)

COVA

Date:

5-28-15

Name

Agency

Mailing Address

City

Zip

Phone #

e-mail address

Scott Henderson

COVA

PO Box 4489

BYR

97757

541-545-1243

Anna Hudson

COVA

PO Box 4489

Sumner

97707

541-389-8799

Tom O'Shea

COVA

PO Box 3367

Sumner

97707

541-593-1000

Penny Pennington

COVA

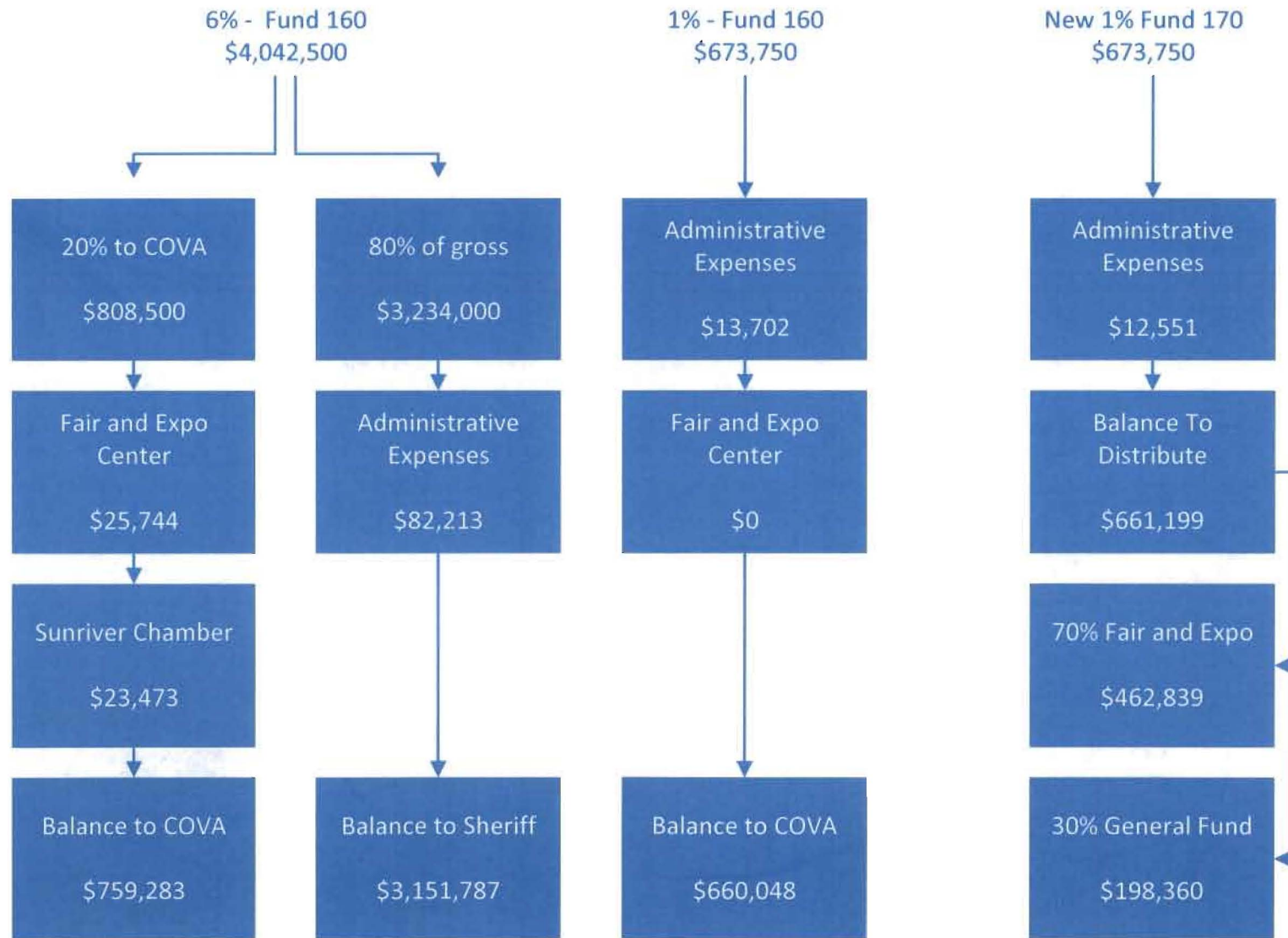
PO Box 3367

Sumner

97707

541-593-6300

Deschutes County Room Tax Distribution 2016



Total Estimate to COVA \$1,419,331

FY16 Approved Budget - 5/26/2015

Central Oregon Visitors Association

Proposed FY16 Projected FY-15

Comments

Support & Revenue Unrestricted

Deschutes County Transient Room Tax	\$1,419,331.00	\$1,282,830.00	FY16 return of \$82,500 from former Welcome Center fund
Marketing - Leveraged Co-op's	\$40,000.00	\$180,000.00	FY16 co-op's determined during Media planning process
Membership Dues	\$117,000.00	\$117,265.00	
Pacific Amateur Golf Classic	\$275,000.00	\$293,500.00	Event Production - revenue neutral
Travel Oregon Regional Grant Program	\$175,000.00	\$148,306.00	RCMP slated to convert to new TO grant program in FY16
Visitor Information Center - Trail Cards	\$80,500.00	\$80,500.00	Central Oregon Golf Trail Player's Card
Credit Card residual	\$7,000.00	\$7,000.00	
Total Revenue:	\$2,113,831.00	\$2,109,401.00	

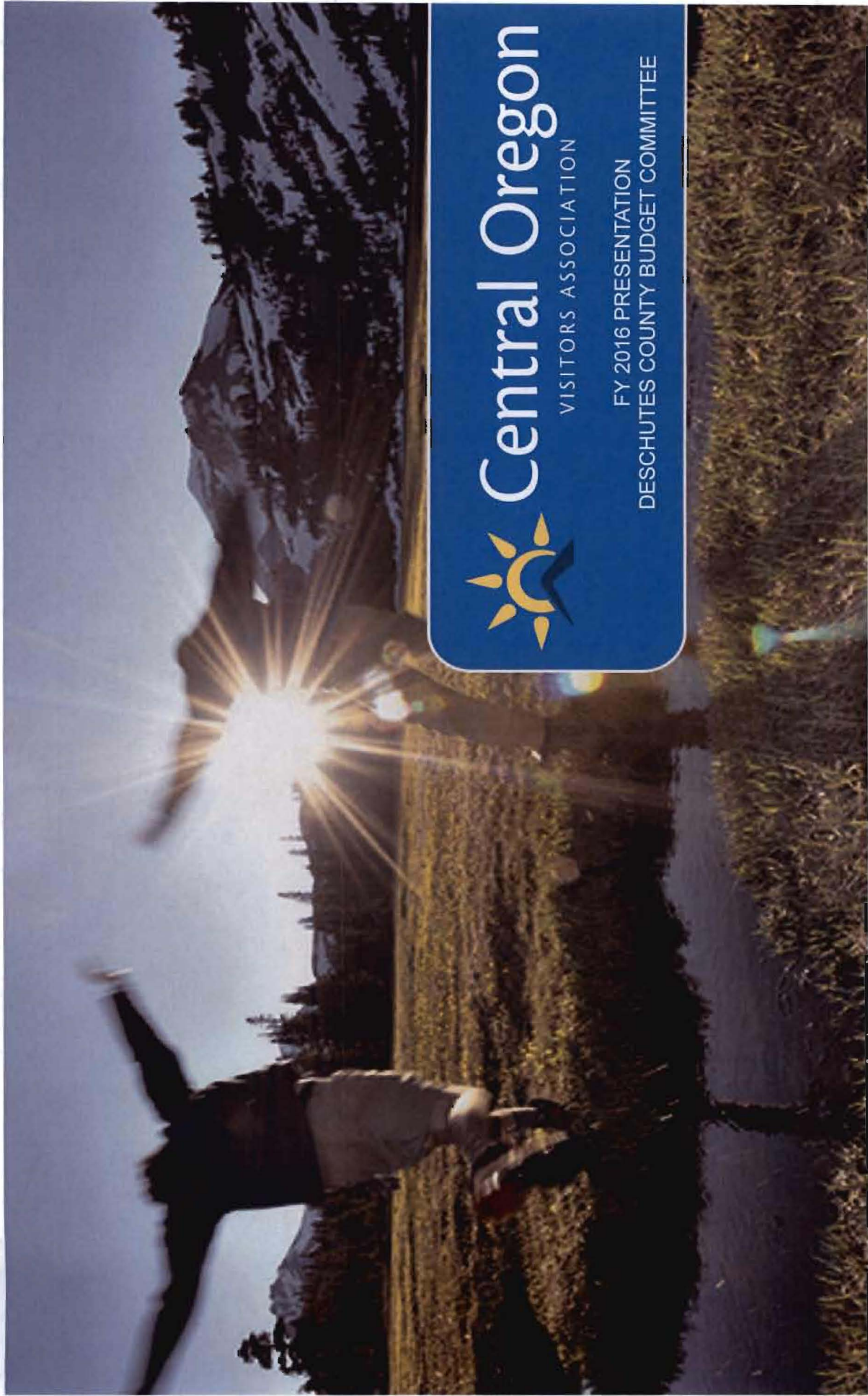
Expenses

Advertising & Marketing Expenses

Advertising	\$954,630.00	\$945,000.00	advertising, media & production includes Co-op investments
"Big Idea" - Program Innovation	\$80,000.00	\$25,000.00	in-market activation
Digital Development	\$50,000.00	\$50,000.00	web site development, digital video development
Industry Representation & Dues	\$4,000.00	\$3,500.00	US Travel/WACVB/ORLA/ODMO/IAGTO
Public Relations / Sales & FAM's	\$40,000.00	\$32,500.00	PR programs generate \$5+ million in Earned Media
Visitor Information Center (Trail Cards)	\$75,000.00	\$75,000.00	Golf Trail Cards pass-through
Visitor Inquiry Fulfillment	\$40,000.00	\$30,000.00	Inquiry fulfillment split funded with Travel OR-RIP
Telephone & Internet provider	\$8,000.00	\$8,000.00	
Pacific Amateur Golf Classic	\$275,000.00	\$293,500.00	Event Production - revenue neutral
Travel Oregon Regional Investment Program	\$175,000.00	\$148,306.00	Travel Oregon Grant
Total Advertising & Marketing Expenses:	\$1,701,630.00	\$1,610,806.00	

Central Oregon Visitors Association
FY 2016 Approved Budget

	Proposed FY16	Projected FY-15	Comments
Facilities & Equipment			
Computer Hardware/Software	\$1,000.00	\$1,000.00	
Computer Programming & Support	\$1,000.00	\$1,000.00	
Depreciation	\$4,500.00	\$4,000.00	
Equipment Repair & Maintenance	\$1,000.00	\$1,000.00	
Office lease / CAM's / utilities	\$50,676.00	\$62,715.00	partial year dual lease payments end in June '15
lease: \$3,000			
CAM's: \$923			
electric & water: \$300			
Moving expenses and buildout		\$7,500.00	one-time expense in FY15 for new Visitor Center
Total Facilities & Equipment Expenses:	\$58,176.00	\$77,215.00	
Office Expenses			
Annual Audit & Accounting	\$15,000.00	\$14,500.00	Harrigan, Price, Fronk audit, accounting & payroll services
Credit Card & Bank Fee's	\$8,150.00	\$8,000.00	
Copier / Fax / Scanner	\$5,375.00	\$5,375.00	leased office equipment
Insurance	\$4,200.00	\$4,200.00	
Legal Fee's	\$500.00	\$1,400.00	higher in FY15 due to lease reviews for new office space
Office Supplies	\$5,500.00	\$5,500.00	
Total Office Expenses:	\$38,725.00	\$38,975.00	
Personnel Expenses			
Wages & Salaries	\$412,000.00	\$409,000.00	7 FTE and 1 seasonal PTE
Payroll Taxes	\$33,000.00	\$33,000.00	
Simple IRA Plan	\$12,450.00	\$12,270.00	
Employee Health Benefits	\$57,850.00	\$53,000.00	
Total Personnel Expenses:	\$515,300.00	\$507,270.00	
Net Asset Reserve Marketing Investment	-\$200,000.00	-\$124,865.00	\$125,000 in NAR investment FY15 \$200,000 in NAR investment FY16
Variance from Approved Budget	\$0.00	\$135.00	



Central Oregon

VISITORS ASSOCIATION

FY 2016 PRESENTATION
DESCHUTES COUNTY BUDGET COMMITTEE

INSPIRE. DEVELOP. DELIVER. REPEAT.

Our goal is to *INSPIRE* destination vacation travel to Central Oregon and continue to *DEVELOP* destination markets by promoting a world-class travel experience that will *DELIVER* lasting memories, encourage *REPEAT* visitation and convert Central Oregon visitors into lifelong evangelists.



In 2014 Central Oregon Tourism grew **11%**
with TRT Revenue up
23.29% (through March 2015)
Occupancy – **+5.3%**
Average Daily Rate – **+5.4%**
RevPar – **+11.0%**

In 2014, tourism nationwide
grew **2.5% and 7%** in Oregon

The Official Central Oregon Visitors Guide has a
275,000+ readership
COVA's Consumer Database communicates with
50,000 opt-in subscribers

In FYTD15, VisitCentralOregon.com had

189,594
Unique Sessions— an increase of
46.5%
from the previous year.

VisitCentralOregon.com averages over

6,300
'clicks-to-members' per month

FY15 by the NUMBERS

COVA has secured
\$3.39 MILLION in earned media
FYTD, through story placements,
earned print circulation, earned
online reach and hosted
familiarization tours.

COVA's Social Media
Following increased by
39%
In 2014

COVA's new 2015 Visitor
Information Center in Sunriver
is expected to serve more than
24,000 guests

Central Oregon had
3.8 MILLION overnight visitors
in 2014 – a **6%** increase from the
previous year

COVA FY16 BUDGET SUMMARY

FY16 BUDGET SUMMARY:

TOTAL REVENUE: \$ 2,313,831.00

Deschutes County TRT	\$ 1,419,331.00
Leveraged Marketing Coop's	\$ 40,000.00*
Membership Dues	\$ 117,000.00
Pacific Amateur Golf Classic	\$ 275,000.00
Travel OR Regional Grant	\$ 175,000.00
Visitor Information Center	\$ 80,500.00
*Coop's develop during Messaging & Media Planning	
Net Asset Reserves	\$ 200,000.00

TOTAL EXPENSES: \$ 2,313,831.00

Advertising & Marketing	\$ 1,701,630.00
Facilities & Equipment	\$ 58,176.00
Office Expenses	\$ 38,725.00
Personnel Expenses (wages)	\$ 412,000.00
Payroll Taxes & Benefits	\$ 103,300.00



Programs Overview

OBJECTIVE

Grow awareness of Central Oregon as a premier vacation, meetings and event destination to engage consumers and inspire overnight visitation.

STRATEGIES

Continue Key Market momentum

- Bay Area / Northern CA primary
- SoCal, Washington, Oregon secondary
- National metro's and International tertiary

Destination messaging in non-stop air service markets

Leverage partnership co-op investments

- Destination Resorts, Mt. Bachelor, Deschutes Fair & Expo, High Desert Museum, Central Oregon Golf Trail, Travel Oregon

TACTICS

Traditional Advertising & Media

- Digital, Broadcast (television & radio), Print

Public Relations

- In-Market media Familiarization trips and Special Event invites; Tradeshows & Sales; story pitches, communications management

Social Media

- Facebook, Twitter, Instagram, Video Blogs

Event Development

- Shoulder season Events and Meetings (Sports Commission development)

'Big Idea' innovation programming

- In-Market Consumer Engagement

Visitor Information Center

- Travel Concierge Services, Visitor Inquiry Fulfillment, Visitor surveys



Program Goals

GOALS

Tourism Industry Economic Impacts:

- 5% Real Growth in annual TRT Revenue
 - Measurement: Deschutes County TRT
- 5% growth in overnight visitors (to 3.9 million)
 - Measurement: Longwood's Regional Visitor Study
- 5% growth in total Economic Impacts (to \$780 million)
 - Measurement: Dean Runyan Economic Impact Study
- Sustain commercial flight activity at RDM
 - 4 air carriers serving 5 non-stop markets
 - Portland, Seattle, San Francisco, Los Angeles, Denver and Salt Lake service
 - Central OR Air Service Team | Communications & Marketing

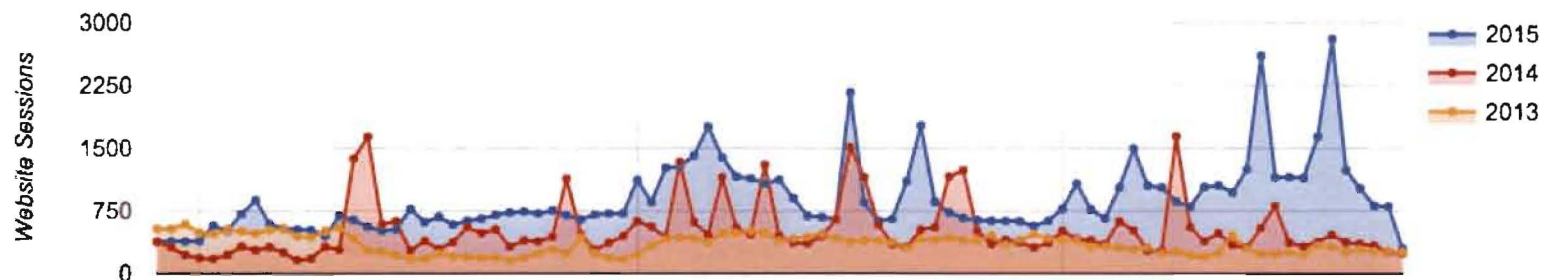
Advertising & Marketing:

- 20% increase in VisitCentralOregon.com sessions
- 20% increase in all Social Media Platforms
 - Facebook Fans, Facebook Reach, Instagram Followers, Twitter Followers, Clicks to web from Social Media
- 15% increase in outbound clicks to Members

Traffic Source Goals:

- | | |
|---------------|------|
| ➤ Bay Area | +20% |
| ➤ LA / So Cal | +15% |
| ➤ Washington | +15% |
| ➤ Oregon | +15% |

Daily Website Traffic - Last 90 Days

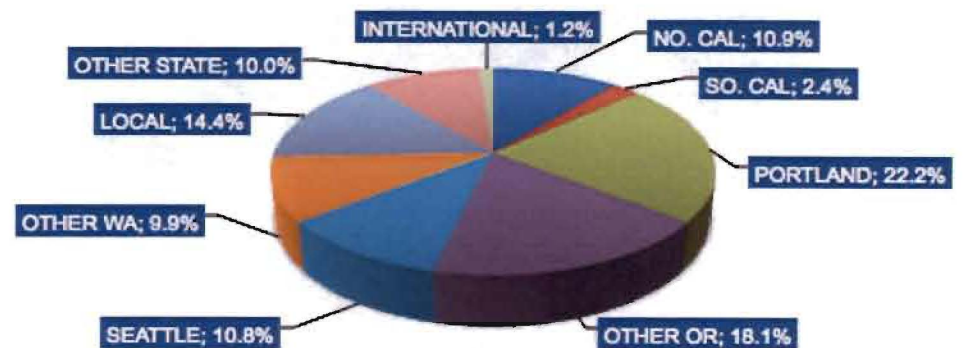


Program Goals



Regional Visitor Information Center & Inquiry Fulfillment

- Open 7-days | Year-round
- 10% increase in demand for Official Central Oregon Visitors Guide
- 1,500 Walk-In Visitors monthly
- 5% Completion rate of Visitor Center Surveys
- 500 Central Oregon Golf Trail Cards promoted/sold annually



Program Goals

GOALS

Public Relations

- In-house PR strategy to optimize resources and manage brand voice and identity
 - Secure 4:1 match in Earned Media generated leveraging the Paid Advertising spend to **\$3.4 million+**
 - Secure 200+ Total Story Placements
 - Achieve 15.5 million in Earned Media Circulation
 - Achieve 650 million in Earned Online reach
 - Host 2 Familiarization Trips monthly with 260 direct contact engagements by FYE
 - Plan and execute opportunities for Regional cooperation in Sales Missions & Tradeshow (domestic and international)

COVA was awarded the **2015 Outstanding Oregon PR Initiative Award** by Travel Oregon for “highlighting the prolific bicycling product in Central Oregon, securing the much-revered **2015 Bike Bible** issue of *Bike Magazine*.”



“**Biggy**” was introduced to the world (and key travel writers) at Mt. Bachelor, on the Deschutes River, and at a SF Giants game in AT&T Park.

Measurement

TOTAL REACH ADVERTISING

- Media Plan Deliverables
- Public Relations - Earned Media
- Event Activation
- Cooperative | Leveraged Marketing programs

VISITOR INFORMATION CENTER

- Walk-in Traffic to Regional Visitor Information Center
- Official Visitor Guide distribution
- Visitor Profile Survey collection
- Referrals to Member partners

TOURISM RESEARCH

- Transient Room Tax Receipts (Deschutes County)
- Occupancy, Average Daily Rate, RevPar (Deschutes County)
- Consumer Database Study (Annual COVA Visitor Profile Research)
- Visitor Profile Surveys (Online and VIC Research)
- Dean Runyan Economic Impact Report (Travel Oregon)
- Longwood's Regional Visitor Reports (Travel Oregon)

INDUSTRY LEADERSHIP

- Regional Destination Tourism Coordination
- Travel Oregon Regional Appointment
- Oregon Tourism Commission Appointment
- Central Oregon Air Service Team
- Economic Development for Central Oregon Appointment

WEBSITE ANALYTICS

- Unique Visitors
- Referral Traffic - Click Through to COVA Members
- Social Media Engagement

FISCAL ACCOUNTABILITY

- Financial management of public and private resources
- Reporting and transparency to Stakeholders
- Overhead & Administrative management

A person in a gorilla mascot costume, wearing a white t-shirt with "GIANTS" in red letters, is cheering with their arms raised in a crowd at a baseball game. The background shows a large stadium filled with spectators and a baseball field.

Thank You, Deschutes County

The COVA Culture for Success:

- Alignment with Regional Industry Stakeholders, Central Oregon DMO's and Travel Oregon
- Strategic Planning | Marketing Expertise
- Fiscal Accountability | Measurement | Results
- Leveraging Collective Partner Resources

INSPIRE | DEVELOP | DELIVER | REPEAT



CENTRAL OREGON VISITORS ASSOCIATION

MARKETING ACTIVITY REPORT

(Period ending May 25, 2015)

VISITCENTRALOREGON.COM

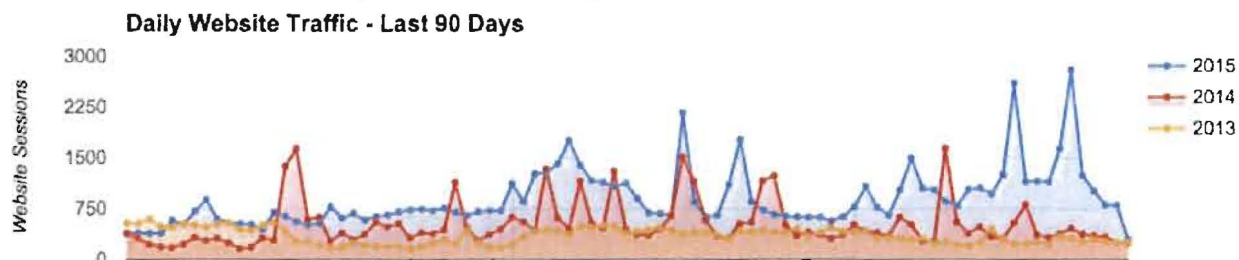
Analytics Summary – Website Metrics

GOALS*

- 15% increase in VisitCentralOregon.com web sessions
- 15% annual increase in outbound clicks
- 5% Increase in return visitation

*Metrics: Measurement against new web platform – launched March 2014

METRICS YEAR OVER YEAR (MAR 1 – MAY 25)



90-day Snapshot Website Sessions YOY Comparison | MAR 1, 2015 – MAY 25, 2015

2014 – 45,898 — **46%** increase over 2013

2015 – 79,073 — **72%** increase over 2014

Fiscal Year Snapshot Website Sessions FYOY Comparison | JUL 1, 2014 – MAY 25, 2015

2012/2013 – 82,314

2013/2014 – 116,654 — **29%** increase over 2013

2014/2015 – 189,594 — **46.5%** increase over 2014

TRAFFIC SOURCE FOR WEBSITE VISITORS | MAR 1 – MAY 25

	2014	2015	% CHG
OR – Portland	7,477	18,794	151%
CA – Bay Area	6,017	12,524	108%
WA – Seattle/Tacoma	3,207	7,246	125%
CA – Los Angeles	3,533	4,363	24%
OR – Eugene	1,347	2,964	120%

WEBSITE REFERRAL TO MEMBERS/PARTNERS | FEB 26 – MAY 25

	2014	2015	% CHG
Outbound clicks to Members – Last 90 Days	8,730	20,033	129%
“Book Now” Clicks to Members – Last 90 Days	573	1,103	93%
Outbound clicks to Members (Total FYTD)	21,958	48,568	121%

SOCIAL MEDIA ENGAGEMENT

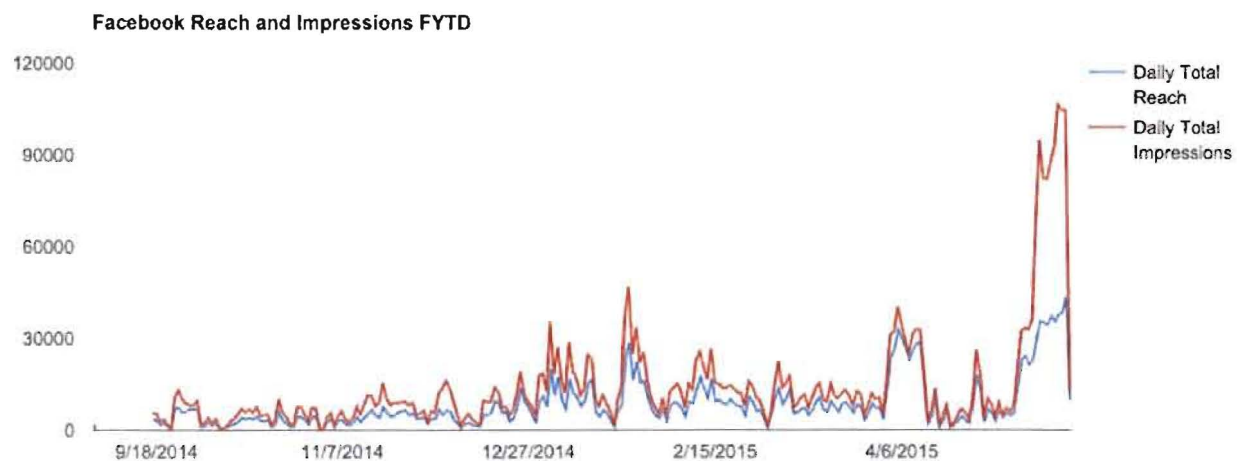
Culturing Online Relationships

GOALS

- 15% increase in Facebook Fans
- 15% increase in Facebook Reach
- 15% increase in Instagram followers
- 15% increase in Twitter followers
- 15% increase in clicks to website from Social Media

RESULTS

- **FACEBOOK Fans** 34,350 – 28% increase FYTD
- **Facebook Reach** 17,599 – people per day (average)
- **Facebook Impressions** 37,153 – people per day (average)
- **Instagram followers** 786 – (Instagram account launched January 2015)
- **Twitter followers** 3,641 – 32% increase YOY
- Clicks to website from **Social Media** (last 90 days): **8,214** - 482% increase YOY



*Spike: May 20, launch of 'Boy do I need a Getaway – Giveaway Facebook campaign

BLOG/STORIES

- Inspirational stories and video including example itineraries, trip ideas and "favorite" lists — **204 written** blog posts FYTD

16 individual 3-minute video blogs produced and posted on VisitCentralOregon.com

CONSUMER REMARKETING

Consumer E-Newsletter & Digital Retargeting Advertising

GOALS

- 20% Open Rate for e-Newsletter (industry average is 17%)
- 10% Click through rate (industry average is 7.9%)
- 15% Increase in Consumer opt-in database

RESULTS

Average eNewsletter open rate:	22.8%	5.8% above industry average
Monthly email Click Through Rate:	13.6%	5.7% above industry average
Consumer email database:	48,306	Up 22.1% FYTD
Monthly Remarketing Impressions	196,208	average per mo.
Monthly Remarketing CTR	0.15%	average per mo.

PUBLIC RELATIONS

Cultivate Domestic & International Earned Media

GOALS

- Secure 2:1 match in Earned Media over advertising spend (\$1.8 million EM goal)

RESULTS

- **\$3.39 MILLION IN EARNED MEDIA FYTD – A 4:1 MATCH TO PAID ADVERTISING**

Domestic Earned Media | July 2014 – May 2015

- Total Story Placements: 203
- Earned Print Circulation: 15.1 million
- Earned Online reach: 628 million
- Hosted FAM's (# of people): 255 Media, Travel Trade, Tour Operators
- **Domestic Earned media: \$2.9 million**

International Earned Media (cooperative effort with Travel Oregon)

- Total Story Placements: 20
- Earned Print Circulation: 38.3 million (including TV viewers)
- Earned Online reach: 4.6 million
- Hosted FAM's (# of people): 164
- **International Earned media: \$490,300**

VISITOR INFORMATION CENTER

Direct Consumer Engagement

GOALS

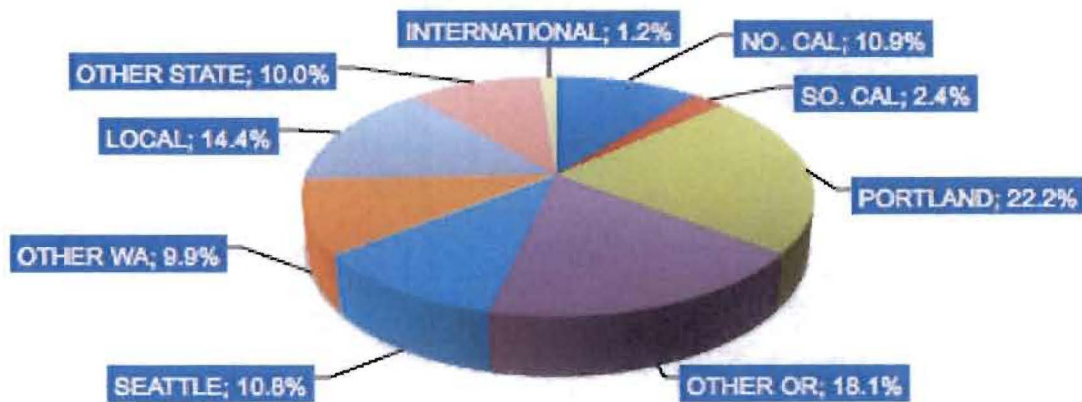
- Average 1,000 walk-in visitors monthly to Visitor Information Center
- 500 Visitor Survey's completed in Visitor Information Center
- 500 Central Oregon Golf Trail Players Cards sold through Visitor Information Center

RESULTS FOR JANUARY – MAY:

Walk In Traffic to Visitor Information Center (January to-date)

- YTD: **1,125** Walk-In Visitors monthly Jan – May (11% ahead of goal)
- YTD: **182** Visitor Survey's Completed

WALK-IN TRAFFIC BY HOMETOWN – Jan-May 2015



THE CENTRAL OREGON WELCOME CENTER



SEARCH ENGINE MARKETING

Pay Per Click & SEO

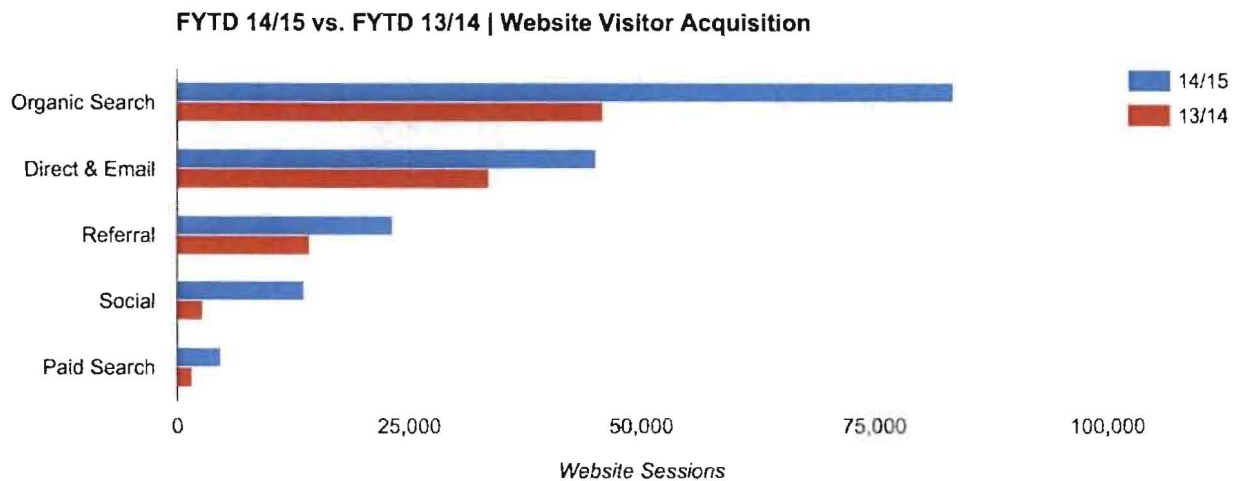
GOALS

- 20% Increase in traffic from paid and organic search

RESULTS:

- Organic search volume: 82,731 unique visitors — **83% increase FYTD**
- Paid search volume: 4,718 unique visitors — **197% increase FYTD**

*FY14/15 benchmark year



MARKETING CAMPAIGNS

Direct to Consumer Brand Awareness

FY15 PRIMARY ADVERTISING CAMPAIGNS

- Mt. Bachelor – Sunriver winter co-op
- Top 100 Golf Resort spring Co-op
- Visit Sunriver spring Co-op
- Central Oregon Golf Trail spring Co-op

GOALS

Increase awareness of Central Oregon | Bend – Sunriver in primary target markets

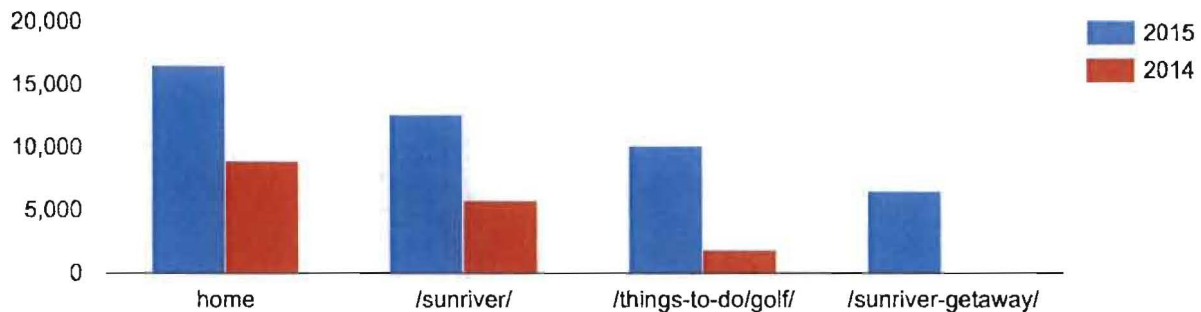
- 5% Real Growth in TRT revenue (adjusted for 1% increase in TRT rate)
- 15% increase in Web site visits to VisitCentralOregon.com
- 15% increase in Outbound web site clicks to COVA Members
- 15% increase in Social Media Engagement
- 10% Increase in opt-in consumer database

MARKETING CAMPAIGNS – CONTINUED

TACTICS

- Online | Geographic, Behavioral and Contextual targeting:
 - Desktop in-stream video (pre-roll) utilizing :15 and :30 spots; half page banners; standard page banners; cross screen banners. Optimize to device performance.
- Outdoor | out-of-home billboards and posters in high traffic positions
- Print | lifestyle magazines and newspaper special sections
- Special Event Activation | public relations, trade shows, in-market engagement

TOP LANDING PAGES FOR VISITCENTRALOREGON.COM | MAR – MAY, 2015



SUMMARY

Outbound Clicks for Co-op Campaigns:

- Clicks to Sunriver Lodging:
 - Winter – **Mt. Bachelor** Co-op | Oct. 13 – Nov. 30, 2014: **4,217***
 - Spring – **Visit Sunriver** Co-op | Mar. 2 – May 3, 2015: **1,927****
- Clicks to **Resort Co-op** Partners – Spring Golf co-op | Mar. 15 – May 25: **2,825**
- Clicks to **Golf Courses** – Golf Trail Co-op | Mar. 1 – May 25, 2015: **5,317**
*(Campaign drove to MtBachelor.com – includes clicks from mtbachelor.com)
**(Campaign drove to co-op partners, Black Butte, Sunriver, Pronghorn, Tetherow, – data from partners not yet available from this campaign)

Winter Sunriver | Mt. Bachelor – Bay Area Coop

- Clicks to Sunriver Lodging Partners: **4,217** (goal of 3,500)
- Total Digital Impressions: **5,177,111** (goal of 4,500,000)
- PPC / AdWords Impressions: **444,856** (goal of 400,000)

Spring Sunriver Coop | Sunriver Getaway Giveaway – Bay Area & OR

- Database (consumer email list) Growth from campaign: **3,318** (3,980 entries total)
- Total Digital Impressions: **4,562,232**

Spring Resort Golf Cop | Top 100 Collection – Bay Area

- 3.2 million print impressions | 5.8 million digital impressions | 1.2 million video impressions
- Spring co-op Travel Concierge Lodging Bookings: **\$99,872** (booked) **\$46,080** (pending)
- Spring co-op Golf Tee Time Bookings to date: **\$149,846** (booked) **\$20,462** (pending)
- Spring co-op Incoming Reservations Calls to date: **110**

BIG IDEA INNOVATIONS

Consumer Focused Engagement

OBJECTIVE

Innovative concepts designed to build the Destination Central Oregon brand. Develop consumer relationships by breaking down larger messages to engage with key market targets on a one-to-one basis.

TACTICS

- Create partnerships with professional sports teams and large regional events in our target markets to promote Central Oregon.
- Create platforms and activations that engage consumers on a personal level.
- Execute targeted promotions, sweepstakes and giveaways that build COVA's Consumer Database.
- Use the assets created by "Big Ideas" to continue engagement with potential visitors.

GOALS

- 10% increase of COVA's Consumer Database with high quality leads.
- Engage with targeted niche consumers in a more personal one-on-one atmosphere.
- Re-target engaged consumers to inspire destination visitors.

RESULTS

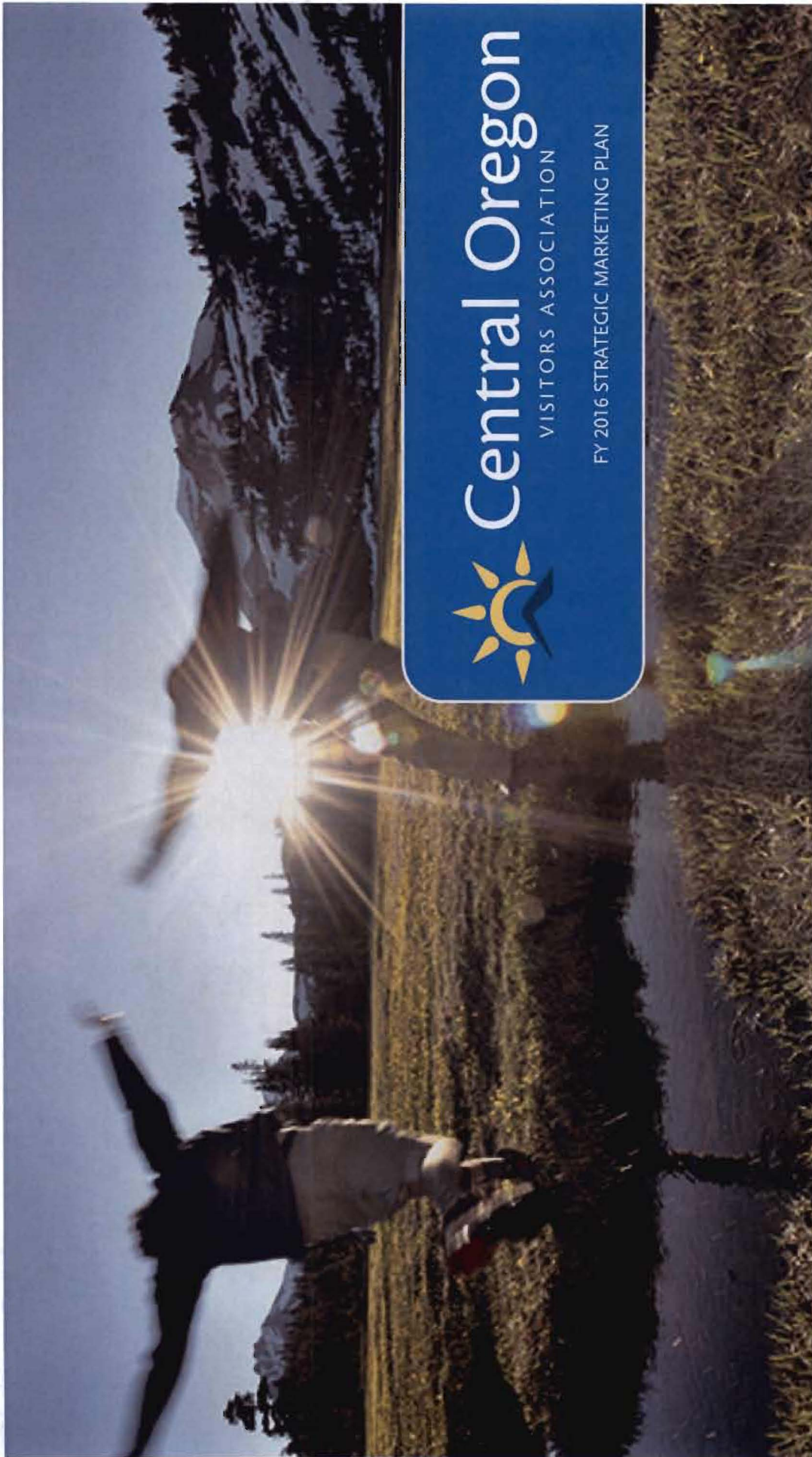
April & May Big Idea Partnerships

- **Biggy the Bigfoot at Mt. Bachelor** – Central Oregon's elusive mascot engages with the public for the first time skiing and taking photos with visitors.
- **Biggy the Bigfoot Rafting the Deschutes River** - Central Oregon's elusive mascot engages with a group of travel writers while rafting the Deschutes
- **Central Oregon at AT&T Park** – COVA partners with the world champion San Francisco Giants for the May 2nd game against the California Angels.

METRICS

Central Oregon at AT&T Park | May 2, 2015

- Total Reach: **4,126,000**
 - - Social Media Reach: **3,584,000**
 - - Live Event Reach: **42,000**
 - - TV Viewership Reach: **500,000**
- **71.4%** increase in website users compared to the previous weekend.
- **2600%** increase in incoming website traffic from Facebook compared to the previous weekend.
- **1,681** quality leads generated for COVA's Consumer Database
- Kickpad #VisitCentralOregon bonus value add x2 additional televised games = 4 total



Central Oregon

VISITORS ASSOCIATION

FY 2016 STRATEGIC MARKETING PLAN

INSPIRE. DEVELOP. DELIVER. REPEAT.

Our goal is to *INSPIRE* destination vacation travel to Central Oregon and continue to *DEVELOP* destination markets by promoting a world-class travel experience that will *DELIVER* lasting memories, encourage *REPEAT* visitation and convert Central Oregon visitors into lifelong evangelists.



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Timeline

OVERVIEW

History

The Central Oregon Visitors Association has been the Regional Destination Marketing Organization serving Central Oregon for more than four decades. With nearly 500 member businesses, COVA is established as a leader in collaborative tourism marketing. Partnering with community leaders and industry stakeholders, COVA creates award-winning marketing programs to position Central Oregon as a world-class tourism destination. COVA's team is a small, cohesive and talented group of individuals led by a visionary board of directors.

Details

To insure the growth and success of our mission, it is critical that COVA is driven by a comprehensive marketing plan that includes cutting edge messaging strategies combined with traditional advertising, digital development, social media and outside-the-box, custom-tailored marketing and promotional opportunities. Within the plan, each strategy is designed to leverage the others to fully maximize our reach to potential visitors.

In creating a comprehensive marketing plan, it is important to realize that without research, analysis and measurement there is no basis to build a strategy to effectively deliver our message and promote our brand. Research and analysis allow COVA to define targets and markets for development. Measurement sets the accountability for informed, effective decisions and programs.

In 2014 Central Oregon Tourism grew **11%**
with TRT Revenue up
23.29% (through March 2015)
Occupancy – **+5.3%**
Average Daily Rate – **+5.4%**
RevPar – **+11.0%**

In 2014, tourism nationwide
grew **2.5% and 7%** in Oregon

The Official Central Oregon Visitors Guide has a
275,000+ readership
COVA's Consumer Database communicates with
50,000 opt-in subscribers

In FYTD15, VisitCentralOregon.com had

189,594
Unique Sessions— an increase of
46.5%
from the previous year.

VisitCentralOregon.com averages over

6,300
'clicks-to-members' per month


COVA's Social Media
Following increased by
39%
In 2014

FY15 by the NUMBERS

COVA's new 2015 Visitor
Information Center in Sunriver
is expected to serve more than
24,000 guests

COVA has secured
\$3.39 MILLION in earned media
FYTD, through story placements,
earned print circulation, earned
online reach and hosted
familiarization tours.

Central Oregon had
3.8 MILLION overnight visitors
in 2014 – a **6%** increase from the
previous year



Objectives

A road map to reach our goals.

OBJECTIVES

Market Development

In FY 2016, COVA will continue to focus resources to develop destination 'reach' markets that individual members cannot, or do not, market to on their own. In priority order:

- Bay Area
- Northern California
- Southern California
- Washington
- Oregon ('Big Idea' brand maintenance)

COVA will expand investment in public relations programs to generate Earned Media in existing and emerging non-stop flight markets, specifically targeting niche audiences (family travel, golf, winter/ski, outdoor enthusiasts).

In our backyard (Oregon) COVA will implement specialized in-state, highly targeted, brand development projects. COVA's members will continue to be the primary drivers of tactical and retail driven in-state marketing.



OBJECTIVES

Leveraged Resource Investment

COVA is established as an organization successful in our ability to leverage marketing dollars for the entire region.

In FY 2016 COVA will provide opportunities for leveraged marketing with our members. The benefits of leveraged programs include:

- Added value media discounts via bundled media buys
- Extra promotions/sweepstakes, insertions, broadcast time and digital components
- Reduction in overhead and production expenses via economies in scale
- Highest and best use of public investment resources

Leveraged spending allows COVA to invest in partnership marketing to contribute to the goals of our stakeholders:

- Sponsorship and promotion of regional impact events
- Travel Oregon's Regional Investment grant programs to coop destination marketing campaigns and outreach vehicles



FY 2016 Co-Op Programs

- Travel Oregon
- Sunriver
- Mt. Bachelor
- Central Oregon Golf Trail
- Central Oregon Air Service Team
- Visit Bend & Central Oregon Chamber's / DMO's
- Deschutes Fair & Expo Center
- The High Desert Museum

OBJECTIVES

Visitor Information Distribution

COVA's Maggie-award winning Official Central Oregon Visitors Guide is the most comprehensive source of regional information and travel planning for consumers.

COVA has recorded a 20% increase in print collateral distribution with the opening of the Regional Visitor Information Center in the Village in Sunriver.

This comprehensive effort includes the redesign of VisitCentralOregon.com, resulting in an improved online experience for consumers and double-digit increase in visitor engagement. Website innovations will continue as a top priority to expand COVA's social media reach and provide new digital outreach elements to our growing, opt-in database of current and potential visitors.

COVA will continue to offer exceptional consumer resources such as expanded, year-round Concierge services and the availability of our Central Oregon Visitors Guide in print, desktop and mobile-friendly digital formats.



Target Audience



Who we're looking for and where to find them.

TARGET AUDIENCE

COVA's consumer research tells us that while we welcome visitors from around the globe, 70% of Central Oregon's primary audience lives on the West Coast: *Oregon (40%), California (18%), Washington (13%)*

Our research also shows that while the average household income in the U.S. is \$52,700, the average household income of COVA's target consumer is significantly higher *with over 60% making more than \$100,000 annually.*

No matter where they travel from, *Central Oregon visitors love recreation and seek unique experiences.* Hiking, Rafting and Golf are some of their favorite activities.

Adults between the ages of 35-64. Families with children still in the home (30%). Couples with no children or with children living outside the home (50%). Annual household income above \$88,000

Psychographics

Aspirationalists who are affluent and seeking experiences surrounded by the outdoors without giving up the amenities. Younger **adventurer/explorers** who are interested in more active experiences. **Traditional families** and multi-generational travelers. Affluent **empty nesters** with no kids in the house and freedom to travel on shorter notice. Affluent **working professionals** for whom vacations and experiences are key.



Demographics



Outdoor enthusiasts with a high propensity for recreation. Discriminating travelers who prefer finer brands and activities and want their own unique experiences as opposed to a pre-packaged "cruise ship" trip.



Personas

CENTRAL OREGON VISITOR PROFILES



NICOLE, 42
Bellevue, Washington
Household Income: \$185,000
Occupation: Mid-Management
Family Status: Married, 2 kids (12,8)

Family Planner Profile

5 Night Stay in July

Lodging	\$1,850.00
Recreation	\$750.00
Food & Beverage	\$1,200.00
Retail	\$700.00
	\$4,500.00

Nicole and her husband both work and have steadily increased their household income over the years. Their family is now looking for an annual vacation destination. Nicole used to visit Central Oregon with her family when she was a child. Now that she has children of her own, she wants them to have the same experiences and memories.

Nicole is the planner for her family's trips. She usually tries to book 3-4 months in advance and will do a fair amount of research online. She will read reviews, look at photos and videos and reach out to her social network on Facebook and Twitter for advice. She will also use Instagram and Pinterest as additional search tools. Because of her family's busy schedule, she will do a lot of the research from her smartphone and prefers websites that are mobile friendly.

Nicole's family is active. They seek outdoor activities and adventures. Topping their list of favorite things to do in Central Oregon are hiking, biking and rafting. Nicole and her husband also believe education, culture, and history are an important part of travel so they frequently visit local museums and attend cultural events.

During her stay, Nicole will remain an active part of her social network by checking in to lodging accommodations, restaurants and attractions and posting photos and videos of her trip on Facebook, Instagram and Twitter. When she returns home, Nicole will write reviews of her trip on TripAdvisor or Yelp, but will only review her extremely positive or negative experiences in Central Oregon.

CENTRAL OREGON VISITOR PROFILES



RICHARD, 64
Walnut Creek, California
Household Income: \$250,000
Occupation: Executive
Family Status: Married, empty nest

Golfer Profile

3 Night Stay in September

Lodging	\$1,200.00
Recreation	\$800.00
Food & Beverage	\$900.00
Retail	\$600.00
	\$3,500.00

Richard is a high level executive at his company with retirement in sight. He is business and finance savvy which has propelled him to where he is today. Richard fell in love with Central Oregon on his first visit 10 years ago as part of a buddies golf trip. He came back 2 years later to play in the PacAm and hasn't missed the tournament since.

While golf is Richard's primary interest, he often travels with his wife who enjoys taking advantage of the resort's spa services and tax free shopping. In the evenings they like to explore the many great dining options of the region. They have also booked larger family trips to Central Oregon in the summer. They love being able to spend that time with their children and grandchildren all in one place.

Richard and his wife book their trips online and certainly do their research. He chooses where to play and his wife chooses where to stay. Richard takes photos of the beautiful scenery the Central Oregon courses has to offer and messages them to his friends to make them jealous. His wife is more connected to social media to stay connected with friends and family.

Richard and his wife are both great ambassadors of Central Oregon, frequently sharing links and news articles about their favorite getaway spot. With retirement on the horizon, Richard and his wife have been taking advantage of their last few trips to Central Oregon to scout out real estate for a second home, or possible relocation.

Strategy

Planning for success.



Our strategy can be summed up in one word...

ENGAGEMENT



STRATEGY

9 out of 10 companies will produce **more content** this year than last year, and most of those companies will continue to produce more content each year. With eye-grabbing titles and subjects, and more accessible friendly open designs, this trend is already making it harder for consumers to separate the good from the bad and find what they are looking for. This can result in diminishing returns. One solution to this is to **build a Great Content Brand**. That is – a brand that is famous for producing intelligent, useful and entertaining content that's always worth consuming.

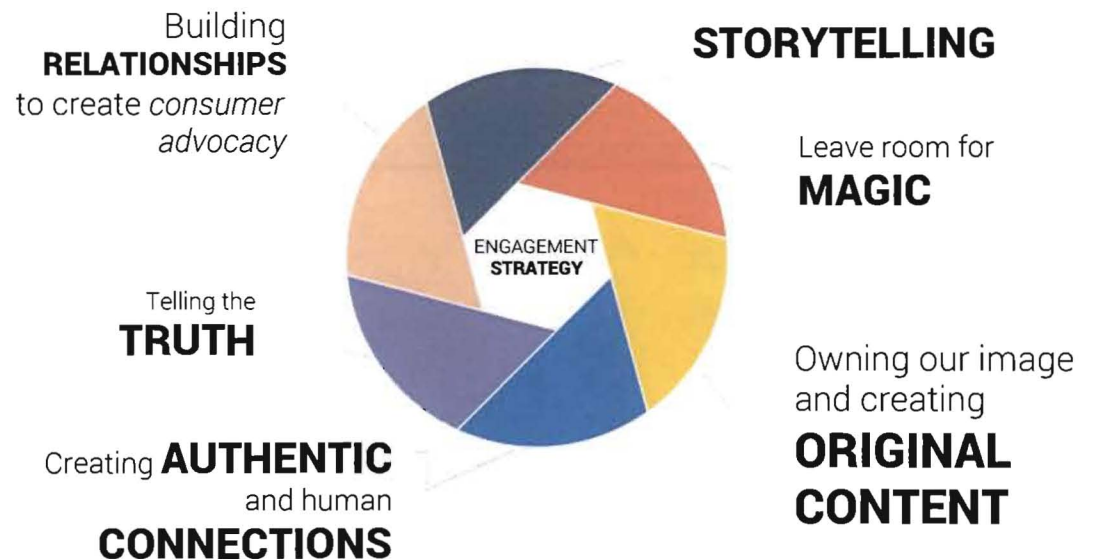
With this in mind, our strategy can be summed up in one word. **Engagement.**



STRATEGY

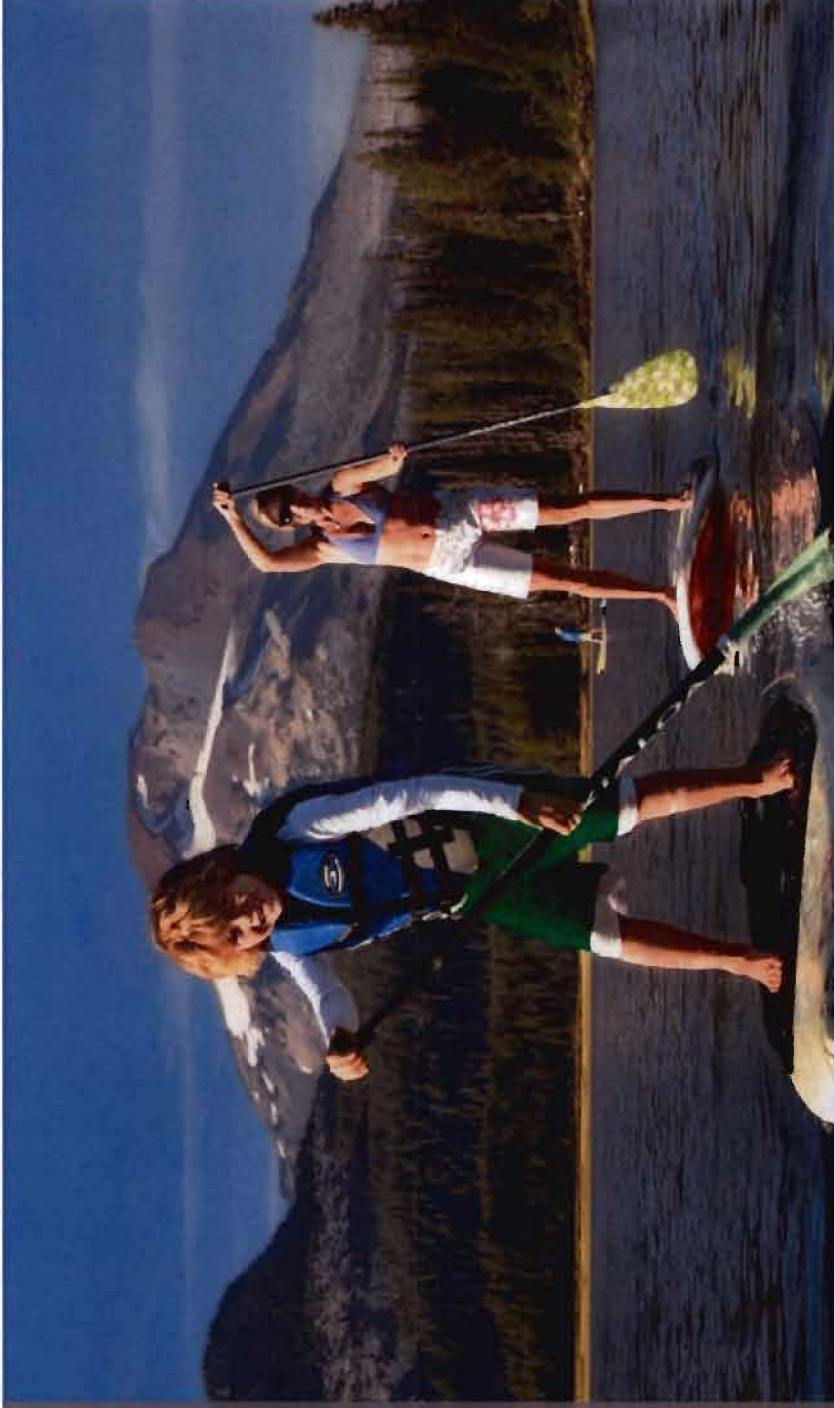
COVA's marketing plan is a combination of traditional and non-traditional marketing and advertising opportunities. Each program is designed around engaging in a two-way conversation with our target market to inspire them to take action.

Whether that be stimulating the trial process, sharing their Central Oregon experience in real time, or keeping them engaged so they want to come back for their next visit; COVA's strategy is designed to keep our target market actively connected by constantly asking "*what do we want them to do next?*"...no matter what stage in vacation planning they are in.



Messaging

Engagement through authenticity, relevance and relatability.



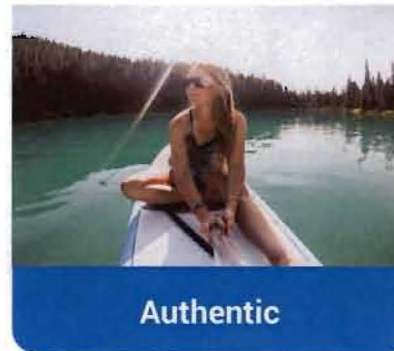
MESSAGING

COVA will provide potential new, as well as repeat, visitors with an inspiring and inviting messaging experience. Our messaging will be easily relatable, connect with our audience by telling a story that matters to them and invites them to come and be part of Central Oregon.

The Central Oregon | Bend – Sunriver brand will be set apart from our competition and will be messaged across all media and platforms.

In FY16, COVA's messaging will:

- Inspire consumers to believe that there is a vacation experience waiting in Central Oregon that cannot be found anywhere else.
- Showcase that while 'Adventure' is different for everyone; everyone can connect with their authentic adventure of choice in Central Oregon.
- Convey that whether the primary purpose of the visit is hiking, mountain biking, golf, fishing, river adventures or events; Central Oregon delivers on a unique and Authentic experience.
- The Central Oregon | Bend – Sunriver experience is available 365 Days a year, under 300 days of sun.



Marketing Tool Kit



Getting the job done.

MARKETING TOOL KIT

Traditional Media

In FY16 COVA will continue to utilize traditional media to brand the Central Oregon experience. We will develop updated creative with new messaging and original content designed to create authentic and human connections through the COVA voice and brand.

With internal growth and increased capabilities, COVA will transition elements of the creative process from the agency to in-house production and execution, freeing up additional resources for new program development and nimble evolution of messaging.

With over 80% of internet traffic projected to be video in the next 4 years, broadcast and digital assets will be used interchangeably to capitalize on strategic opportunities.

GOALS

- 10% increase in consumer brand awareness in identified destination markets; as measured by annual research
- 20% increase in Unique Visitors to the COVA website
- Alert consumers to special offers.
- Convert to bookings / travel to the region.



MARKETING TOOL KIT

Direct to Consumer Engagement

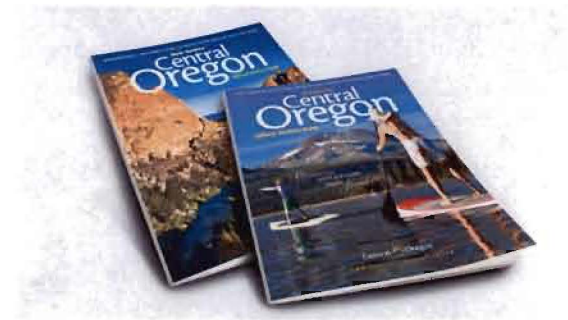
Even in a landscape dominated by mobile and digital communications, direct engagement and hospitality is still a vital component to drive repeat visitation and referrals for the Central Oregon experience.

COVA's Regional Visitor Information Center, the Vacation Planning Concierge Service, and the Official Central Oregon Visitors Guide will directly touch an estimated half million consumers and we are committed to offering exceptional tools to continue our direct to consumer engagement.

The Visitor Information Center is open year round, 7 days per week. In addition to distributing information and referring visitors to COVA member businesses, the Visitor Information Center tracks the geographic origin and travel patterns of consumers.

GOALS

- Distribute 110,000 copies of the Official Central Oregon Visitor's guide
- Serve 24,000 visitors via the Visitor Information Center
- Guest Survey 5% of VIC visitors



MARKETING TOOL KIT

VisitCentralOregon.com

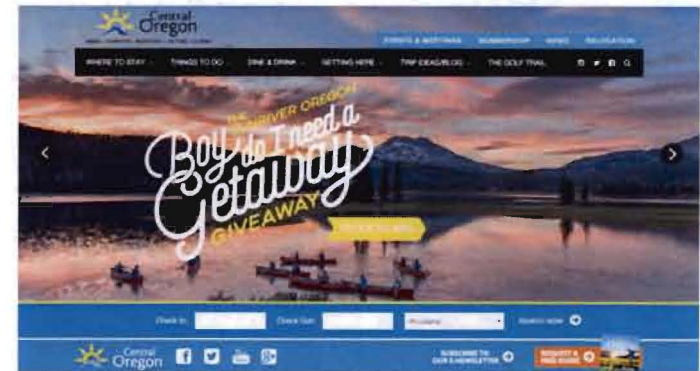
As the digital world evolves we are continually updating and optimizing the website for usability. This includes the creation of new, tightly-targeted niche pages.

The COVA website will be used to increase awareness of Central Oregon | Bend - Sunriver, as a visitor destination. VisitCentralOregon.com will serve as the home base for everything we do with digital and social media redirecting potential visitors to our site as the official information hub.

In FY16, COVA will use inspirational stories, photography and video to increase web traffic and engagement with member websites. The website features will highlight member listings and direct consumers to outbound links, showcase resort partners and communities, highlight activities through a regional event calendar and direct online reservation booking to members.

GOALS

- 20% increase in total web sessions
- 20% increase in Social Media engagement
- 15% annual increase in outbound clicks
- 10% increase in return visitors to web site



MARKETING TOOL KIT

Pay Per Click and SEO

With 80%-90% of customers now checking online reviews prior to making a decision, SEO is vital to a successful marketing plan. It is cost effective and there are many new effective SEO techniques that have been developed to adapt with the rise of mobile bandwidth.

Search engines are constantly updating their search algorithms changing the ways they look at websites. In response to this, COVA will continue to build its content profile to increase our rankings for new considerations such as social media indicators.

COVA will use both Pay Per Click advertising and SEO to increase website traffic with quality lead generation, and increase brand awareness through analysis of site SEO, SEO keyword strategies, photo optimization and maximizing both inbound and outbound links to relevant and credible websites.

GOAL

- 20% increase in traffic from organic and paid search.

The Google logo, featuring the word "Google" in its characteristic multi-colored font.The Yahoo! logo, featuring the word "YAHOO!" in a bold, dark blue, sans-serif font.The Bing logo, featuring the word "bing" in a blue, lowercase, sans-serif font.

MARKETING TOOL KIT

Digital Media, Consumer Enewsletter and Retargeting

Digital media will play a large role in both the engagement and analysis of potential visitors. COVA's overall digital strategy is designed to ignite and maintain engagement with potential visitors at all stages of the travel planning cycle.

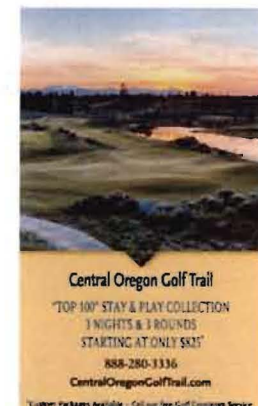
The consumer eNewsletter will be sent out 24x annually to maintain engagement with the consumer database, support targeted marketing campaigns, highlight regional events and drive readers to the COVA website.

Digital retargeting will be used to stay connected with those who have previously engaged with Central Oregon | Bend – Sunriver:

- Inspiring web banner messaging to generate website clicks
- Increase subscriptions to COVA's social media base and our consumer eNewsletter
- Convert website visitors into vacation planners and visitors.

GOALS

- 20% + Open Rate of eNewsletters
- 10% + Click-through rate
- 15% growth in the Opt-in consumer database



MARKETING TOOL KIT

Social Media

COVA has grown our social media following by 39% in the past year and will continue to elevate social engagement emphasis in FY 2016.

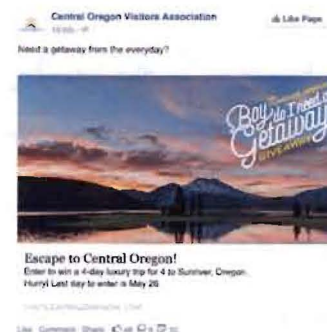
Social media is the voice of the organization, and will be used to strategically engage and maintain a two-way conversation with potential and repeat visitors at all stages of of travel planning, during the visit and post visit.

COVA will drive engagement through social media by sharing content with broader audiences to position VisitCentralOregon.com as the comprehensive regional resource for all things central Oregon Tourism. We will achieve this through a unique and authentic voice to inspire our followers, drive potential visitors to the COVA website and highlight COVA members with direct links to their web sites.

COVA will use paid and organic media to execute a minimum of 12 online contests per calendar year designed to build our social media fan base and online consumer audience.

GOALS

- 15% growth in Facebook likes and Twitter and Instagram Followers
- 15% increase in clicks from social media to the COVA website
- 15% increase in engagement (post likes, shares and comments)



MARKETING TOOL KIT

Public Relations

With internal growth and increased capabilities delivered by a sophisticated public relations software, COVA's earned media will more than double the paid advertising investment in FY16. Public Relations will transition entirely to an in-house program for COVA.

COVA's Public Relations programs will generate earned media to raise awareness of Central Oregon as a travel destination and expand the reach of COVA's paid marketing programs through pitching story lines, creating travel writer familiarization tours to allow influential and accredited writers experience Central Oregon and build relationships with editorial contacts, generating organic social media conversation about the destination and working with Travel Oregon to insure Central Oregon is featured in statewide PR initiatives.

GOALS

- Leverage COVA's paid advertising spend with minimum 3:1 generation of Earned Media
- Secure 200 Earned Media feature stories, blogs/mentions annually on Central Oregon
- Host 24 travel writers/bloggers to visit/write about the region.



MARKETING TOOL KIT

Big Ideas

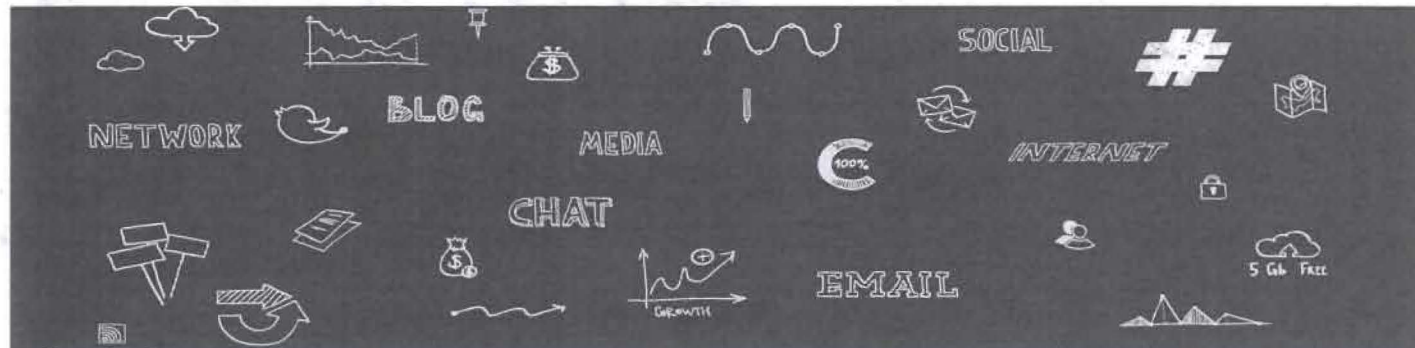
Strategically, the majority of media mixes today use a combination of both traditional and non-traditional media to reach the target. As traditional media alone lacks the relationship-building capabilities needed to connect with our target on a one-to-one basis.

In FY 2016, COVA will pursue marketing strategies that use non-traditional methods of reaching potential visitors. This allows COVA to bypass the clutter of traditional advertising through new media. This innovation provides opportunities to break down the larger message to reach a more targeted niche audience.

The advantage of non-traditional marketing is that it is consumer focused, tends to be more creative and engaging, more targetable and, in many cases, can be employed on a small budget.



MARKETING TOOL KIT



Research & Analysis

Simply having a web presence, using the right keywords and implementing search engine optimization just doesn't have the same impact it once did, as more brands are competing for consumers' attention. Technology innovation makes it both easier, and more difficult, to keep consumers engaged.

Growing COVA's investment in research and analytics will allow us to be more successful in positioning the destination at the forefront of the competition. COVA plans to increase brand awareness to reach customers with the right message at the right time. Conducting research and gathering analytics from all web and social media channels will provide a qualified road map for the entire marketing picture. Review of results, measurement of program analytics and understanding how key marketing programs are performing is paramount to success.

To maximize the use of research and analytics, COVA will assess our analytic capabilities and fill in the gaps using balanced assortment of analytics techniques. Following review, the staff team will act on what we learn, identifying channel deficiencies and continually optimizing the process to better predict and/or influence the future.

Measurement



Key Performance Indicators.

Measurement

TOTAL REACH ADVERTISING

- Media Plan Deliverables
- Public Relations - Earned Media
- Event Activation
- Cooperative | Leveraged Marketing programs

VISITOR INFORMATION CENTER

- Walk-in Traffic to Regional Visitor Information Center
- Official Visitor Guide distribution
- Visitor Profile Survey collection
- Referrals to Member partners

TOURISM RESEARCH

- Transient Room Tax Receipts (Deschutes County)
- Occupancy, Average Daily Rate, RevPar (Deschutes County)
- Consumer Database Study (Annual COVA Visitor Profile Research)
- Visitor Profile Surveys (Online and VIC Research)
- Dean Runyan Economic Impact Report (Travel Oregon)
- Longwood's Regional Visitor Reports (Travel Oregon)

INDUSTRY LEADERSHIP

- Regional Destination Tourism Coordination
- Travel Oregon Regional Appointment
- Oregon Tourism Commission Appointment
- Central Oregon Air Service Team
- Economic Development for Central Oregon Appointment

WEBSITE ANALYTICS

- Unique Visitors
- Referral Traffic - Click Through to COVA Members
- Social Media Engagement

FISCAL ACCOUNTABILITY

- Financial management of public and private resources
- Reporting and transparency to Stakeholders
- Overhead & Administrative management
 - *Staff salaries are less than 20% of total revenue*