



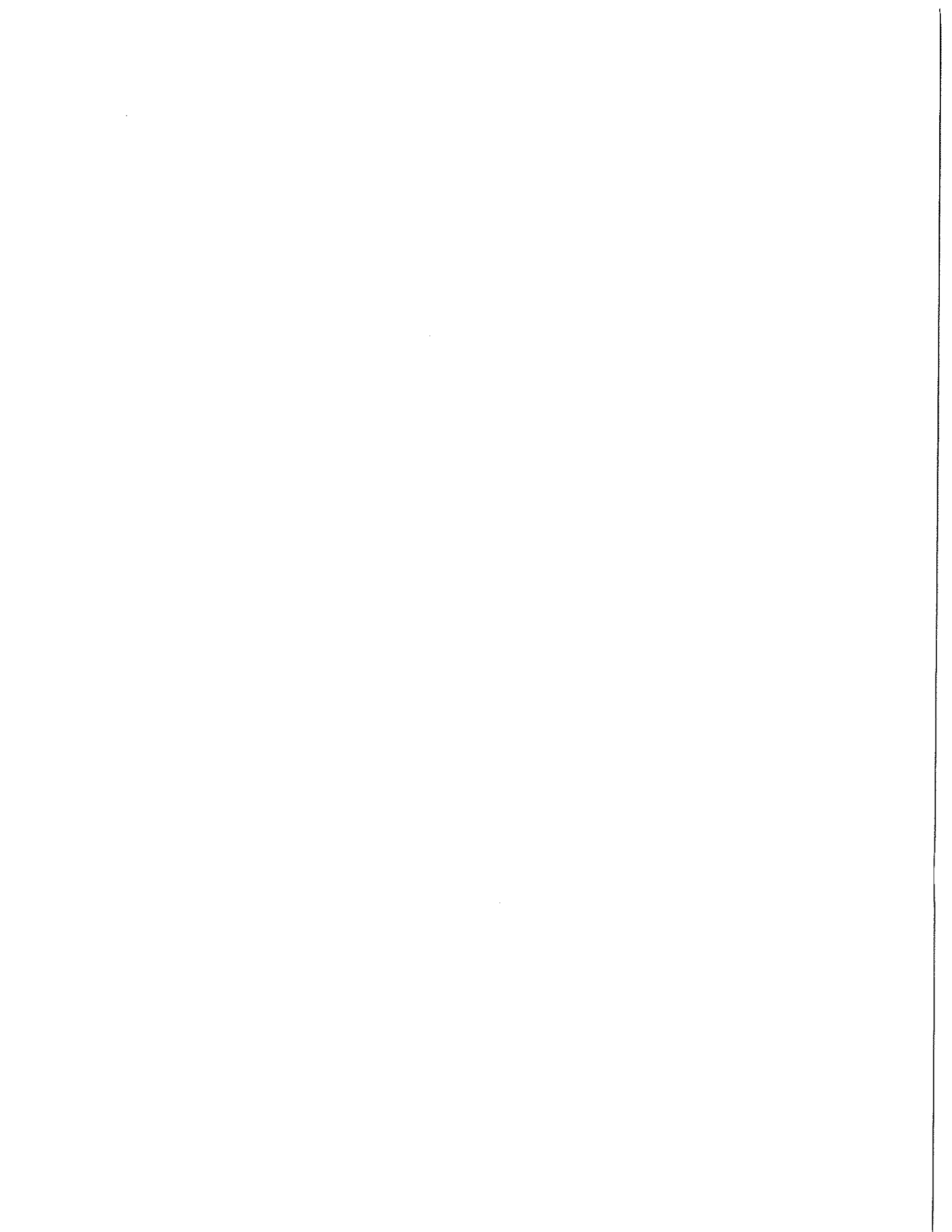
## A G E N D A

### Board of Directors Meeting

April 21, 2015 – 8:00 a.m. at the Bend Visitor Center

- I. Approval of minutes from previous board meeting
- II. Financial Report (5 minutes)
  - a. Scott Greenstone & Doug will brief the Board on FY15 YTD finances.
- III. Presentation and Q&A of Visit Bend's Fiscal Year 2016 Business Plan and Budget (45 minutes)
- IV. Board Roundtable (10 minutes)
- V. Public Comment (10 minutes)

# # #



**Visit Bend**  
**Budget-to-Actual P&L Analysis**  
For the nine months ended March 31, 2015

	Current Month				Year-to-Date			
	Actual	Budget	Variance	Var. %	Actual	Budget	Variance	Var. %
<b>Revenue</b>								
City Funding - 9.0%	97,515	80,227	17,288	21.5%	1,221,732	1,051,717	170,015	16.2%
City Funding - 1.0%	25,282	20,800	4,482	21.5%	316,745	272,667	44,078	16.2%
Retail Sales	8,812	9,314	(502)	(5.4%)	112,985	100,106	12,878	12.9%
Advertising	8,305	14,863	(6,558)	(44.1%)	60,604	81,081	(20,477)	(25.3%)
Event Revenue	7,739	-	7,739	100.0%	22,437	-	22,437	100.0%
Other Revenue	-	3,333	(3,333)	(100.0%)	24,732	30,000	(5,268)	(17.6%)
<b>Total</b>	<b>147,653</b>	<b>128,538</b>	<b>19,116</b>	<b>14.9%</b>	<b>1,759,235</b>	<b>1,535,571</b>	<b>223,664</b>	<b>14.6%</b>
<b>Personnel Expenses</b>								
Base Pay	33,899	35,298	(1,399)	(4.0%)	312,608	323,598	(10,990)	(3.4%)
Overtime	0	-	0	0.0%	920	-	920	0.0%
Incentive Pay	4,826	3,000	1,826	60.9%	9,545	11,250	(1,705)	(15.2%)
Payroll Taxes	3,326	3,064	262	8.6%	23,144	26,788	(3,644)	(13.6%)
Employee Benefits	4,634	4,754	(120)	(2.5%)	41,442	42,786	(1,344)	(3.1%)
<b>Total</b>	<b>46,685</b>	<b>46,116</b>	<b>569</b>	<b>1.2%</b>	<b>387,700</b>	<b>404,422</b>	<b>(16,721)</b>	<b>(4.1%)</b>
<b>Sales &amp; Marketing Expenses</b>								
Cultural Tourism Fund	9,710	7,577	2,133	28.1%	118,386	99,329	19,057	19.2%
Visitor Development Fund	5,343	-	5,343	0.0%	56,078	27,000	29,078	107.7%
Online Mktg	34,114	7,400	26,714	361.0%	90,216	73,800	16,416	22.2%
Photo	350	950	(600)	(63.2%)	4,445	13,200	(8,755)	(66.3%)
Print	7,741	5,500	2,241	40.7%	165,346	126,866	38,480	30.3%
Production	-	3,250	(3,250)	(100.0%)	64,959	59,750	5,209	8.7%
Radio	22,513	20,000	2,513	12.6%	111,264	110,000	1,264	1.1%
Trade Shows	-	-	-	0.0%	3,902	704	3,198	454.2%
TV	30,000	30,000	-	0.0%	202,000	205,000	(3,000)	(1.5%)
Collateral	3,355	8,000	(4,645)	(58.1%)	44,695	72,000	(27,305)	(37.9%)
Postage	1,253	3,500	(2,247)	(64.2%)	22,760	31,500	(8,740)	(27.7%)
Public Relations	-	350	(350)	(100.0%)	13,183	13,400	(217)	(1.6%)
Promotions	2,342	1,000	1,342	134.2%	49,473	44,000	5,473	12.4%
Research	-	6,100	(6,100)	(100.0%)	4,000	12,400	(8,400)	(67.7%)
Web. Dev.	1,640	-	1,640	0.0%	9,772	11,650	(1,878)	(16.1%)
Travel & Meals	198	900	(702)	(78.0%)	22,611	19,200	3,411	17.8%
Retail Purchasing	3,252	1,067	2,185	204.9%	90,392	71,524	18,868	26.4%
<b>Total</b>	<b>121,810</b>	<b>95,594</b>	<b>26,216</b>	<b>27.4%</b>	<b>1,073,481</b>	<b>991,323</b>	<b>82,158</b>	<b>8.3%</b>
<b>Overhead Expenses</b>								
Building Lease	4,139	4,139	-	0.0%	36,945	36,945	-	0.0%
Building Maintenance	641	691	(50)	(7.2%)	6,093	6,217	(124)	(2.0%)
Equipment Lease & Maint.	344	368	(24)	(6.6%)	2,707	3,312	(605)	(18.3%)
Professional Fees	2,765	3,000	(235)	(7.8%)	34,139	32,500	1,639	5.0%
Office Supplies	31	958	(928)	(96.8%)	10,019	8,625	1,394	16.2%
Utilities	773	500	273	54.7%	5,651	4,500	1,151	25.6%
Bank Fees	-	33	(33)	(100.0%)	143	300	(157)	(52.4%)
Dues & Subscriptions	647	1,125	(478)	(42.5%)	8,479	13,355	(4,876)	(36.5%)
Insurance	390	333	57	17.1%	3,241	3,000	241	8.0%
Licenses & Permits	564	167	397	238.4%	1,748	1,500	248	16.5%
Education & Training	-	350	(350)	(100.0%)	505	1,050	(545)	(51.9%)
Network & Telco	1,998	833	1,165	139.8%	10,488	7,500	2,988	39.8%
Non-Capital IT	-	42	(42)	(100.0%)	-	375	(375)	(100.0%)
Depreciation & Amort.	800	800	-	0.0%	7,200	7,200	-	0.0%
Interest Expense	74	(17)	91	(543.8%)	190	(150)	340	(227.0%)
<b>Total</b>	<b>13,166</b>	<b>13,323</b>	<b>(157)</b>	<b>(1.2%)</b>	<b>127,550</b>	<b>126,229</b>	<b>1,321</b>	<b>1.0%</b>
<b>Total Expenses</b>	<b>181,661</b>	<b>155,032</b>	<b>26,628</b>	<b>17.2%</b>	<b>1,588,731</b>	<b>1,521,974</b>	<b>66,757</b>	<b>4.4%</b>
<b>Net Income</b>	<b>(34,007)</b>	<b>(26,495)</b>	<b>(7,512)</b>	<b>28.4%</b>	<b>170,504</b>	<b>13,597</b>	<b>156,907</b>	<b>1,153.9%</b>
<b>Net Income %</b>	<b>(23.0%)</b>	<b>(20.6%)</b>	<b>-2.4%</b>		<b>9.7%</b>	<b>0.9%</b>	<b>8.8%</b>	

# Financial Performance Analysis

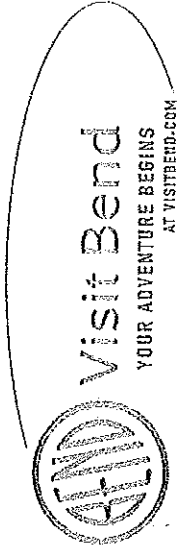
For the nine months ended March 31, 2015

## 1) Operating Analysis

<p><b>a) Revenue:</b></p>	<p>Mar15 Revenue was over budget by +\$19.1K (+14.9%) overall. This variance consisted primarily of a City Funding - 9.0% overage of +\$17.3K (+21.5%), a City Funding - 1.0% overage of +\$4.5K (+21.5%), a Retail Sales underage of -\$0.5K (-5.4%), an Advertising underage of -\$6.6K (-44.1%), An Event Revenue overage of +\$7.7K (+100%) and an Other Revenue underage of -\$3.3K (-100.0%). Year to date Revenue was over budget by +\$223.7K (+14.6%) overall. This variance consisted primarily of a City Funding - 9.0% overage of +\$170.0K (+16.2%), a City Funding - 1.0% overage of +\$44.1K (+16.2%), a Retail Sales overage of +\$12.9K (+12.9%) and an Event Revenue overage of +\$22.4K (+100%), offset by an Advertising underage of -\$20.5K (-25.3%) and Other Revenue underage of -\$5.3K (-17.6%). The Year to date overages (i.e. favorable revenue variances) are not deemed to be temporary, driven primarily by better than budgeted City Funding. The underages (i.e. unfavorable revenue variances) are primarily being caused by timing differences between budget and actual that are expected to true-up before year-end.</p>
<p><b>b) Personnel Expenses:</b></p>	<p>Mar15 Personnel Expenses were slightly over budget by +\$0.6K (+1.2%). Year to date Personnel Expenses were under budget by -\$16.7K (-4.1%).</p>
<p><b>c) Sales &amp; Marketing Expenses:</b></p>	<p>Mar15 Sales &amp; Marketing expenses were over budget by +\$26.2K (+27.4%) overall, primarily due to deliberate spending in excess of budget, financed by year to date revenues that exceeded budget. Year to date Sales &amp; Marketing expenses were over budget by +\$82.2K (+8.3%) overall, primarily due to a combination of timing differences between budgeted and actual results that are expected to true up as FY15 progresses, and deliberate spending in excess of budget, financed by year to date revenues that exceeded budget. Note: The Sales &amp; Marketing Budget, established before the year begins, is static. Year to date Revenue is over budget. Excess revenue will be used for additional Sales &amp; Marketing expenses to promote tourism, primarily during FY15. As such, FY 15 Sales and Marketing expenses are expected to be over budget as FY 15 progresses, to the extent that FY 15 Revenue remains over budget.</p>
<p><b>d) Overhead Expenses:</b></p>	<p>Mar15 Overhead expenses were under budget by -\$0.2K (-1.2%) overall, primarily due to timing differences between budgeted and actual results. Year to date Overhead expenses were over budget by +\$1.3K (+1.0%).</p>

# Visit Bend

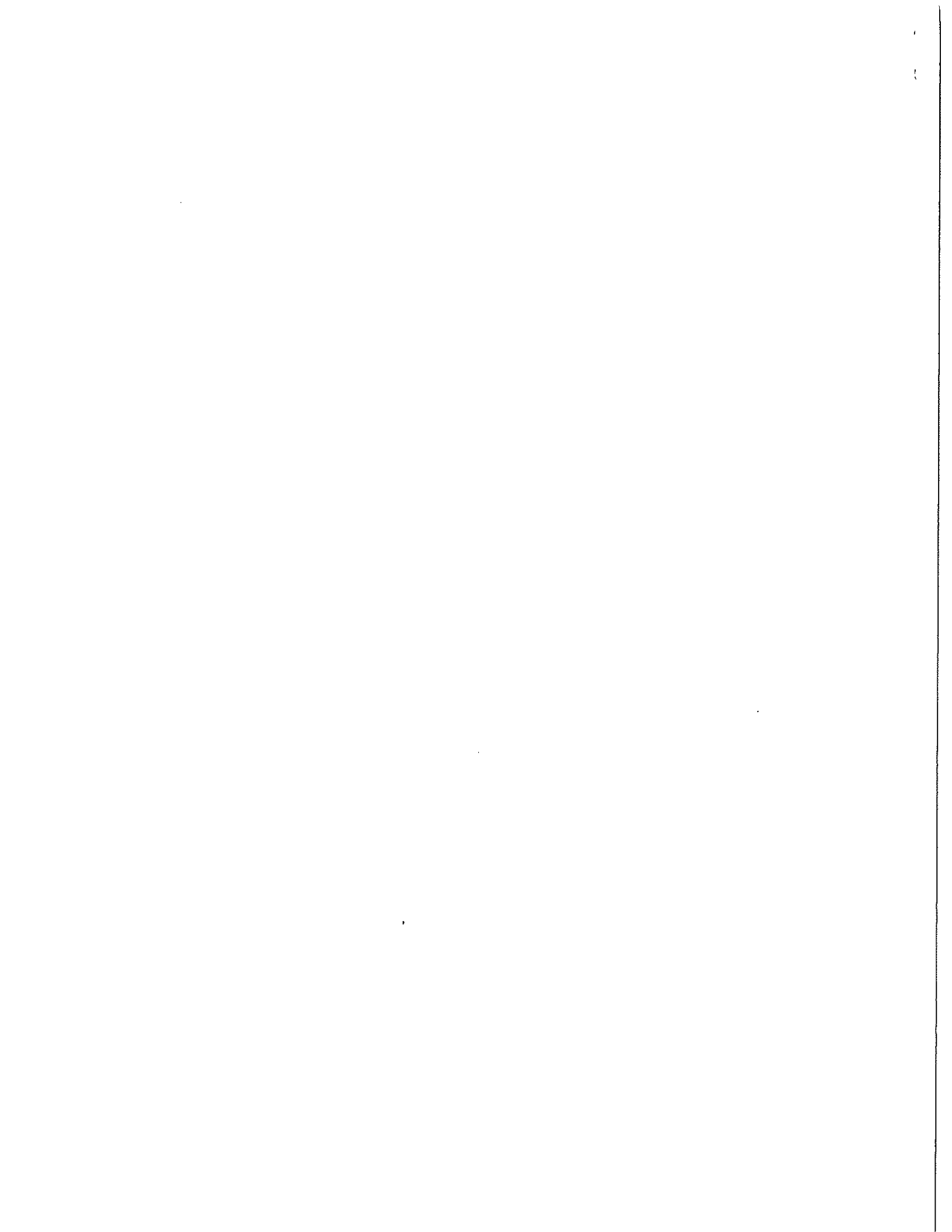
Revenue Surplus Allocations Through March 31, 2015



Surplus Revenue Through 3/31/15 \$ 214,093

Surplus Revenue Allocation	Amount	Description
Bend Cultural Tourism Fund	\$ 19,057	Fixed allocation of 7.5% of Visit Bend's city funding
Visitor Development Fund	\$ 16,416	Bid fees for new middle school basketball tournament and state bowling tournament
Production	\$ 11,459	Additional production budget for new TV commercials
Mountain Magazine (Winter)	\$ 38,480	Additional 2-page spreads in winter and gallery issues
On Trak Magazine (Winter)	\$ 8,000	2-page spread in Amtrak's new Winter on-train magazine (2 winter issues)
Seattle TV Advertising (Winter)	\$ 18,455	Expansion of Bend's winter TV advertising campaign in Seattle
Oregon TV Advertising (Winter)	\$ 10,000	Expansion of Bend's winter TV advertising campaign in Oregon
Seattle Radio Advertising (Winter)	\$ 2,500	Expansion of Bend's winter radio advertising campaign in Seattle
Bend Ale Trail Month Radio Advertising	\$ 7,500	Expansion of Bend Ale Trail advertising campaign (Fall 2014)
Travel Oregon Wintercation (Online Promo)	\$ 2,500	Winter online promo with Travel Oregon (unbudgeted)
Spring Shoulder Season Radio Campaign	\$ 20,000	New spring shoulder season radio campaign on OPB and Entercom (April-May, 2015)
Mountain Magazine (Spring Issue)	\$ 34,500	Mountain Magazine Spring/Early Summer Issue
2016 San Fran Advertising Reserve Fund	\$ 25,226	Accrual fund for 2016 winter advertising launch in Bay Area (Winter 2016)
<b>Total</b>	<b>\$ 214,093</b>	

Variance \$ -





## MARKETING UPDATES: APRIL 2015

### WINTER ADVERTISING CAMPAIGN RECAP

- The 2014/15 award-winning winter advertising campaign for Visit Bend successfully concluded on March 29<sup>th</sup>, 2015, with all signs pointing to another record winter in Bend.
  - **Television:** 4,940 television commercials aired in Oregon, Seattle DMA, and Boise.
    - Key partners included Comcast, KGW, KOMO, and NWCN
    - **Youtube Truview:** Visit Bend's television campaign was supplemented by a very targeted digital pre-roll campaign, with over one million impressions served across various platforms, including Youtube Truview
  - **Radio:** 1,003 Visit Bend radio commercials aired during our winter campaign in Oregon and the Seattle DMA. The campaign was supplemented by an aggressive added-value promotional schedule, which included a live morning show broadcast on one of Seattle's top-ranked stations from here in Bend.
  - **Print:**
    - Visit Bend continues to focus on growing our strategy of inserting mini-guides in to partner publications. A refreshed mountain bike guide will be distributed with a nation-wide reach in to the upcoming gear guide issue of *Mountain Magazine*.
    - Visit Bend is also increasing its targeted national reach by advertising in OnTrak Magazine, Amtrak's seatback publication on select lines.
  - **Visit Bend's shoulder season advertising campaign** has officially launched with a heavy presence on OPB supplemented by a digital campaign and pre-roll video.

### WEBSITE (Will switch to summer mode on May 1<sup>st</sup>)

For the duration of the winter campaign:

- Traffic to [www.visitbend.com](http://www.visitbend.com) was up 33.96% YOY, with unique visitors up 48.86%. This number shows that our advertising is working, attracting new visitors.
- The homepage remained the number one most visited site, with traffic up to that page 52.09% YOY.
- Traffic from Portland is up 59.81% YOY and traffic from Seattle is up 24.43%.

## Most Visited Pages Since Winter Advertising Campaign Began (Jan 1st)

- |                                  |                                  |
|----------------------------------|----------------------------------|
| 1. Home Page (+52.09% YOY)       | 6. Where to Stay (+53.64% YOY)   |
| 2. Events Calendar (+17.72% YOY) | 7. Winter Fun (+37.93% YOY)      |
| 3. Bend Ale Trail (+46.41% YOY)  | 8. Hot Deals (+6.25% YOY)        |
| 4. What to Do (+37.35% YOY)      | 9. Hotels & Motels (+16.94% YOY) |
| 5. Hiking (+92.56%)              | 10. Family Fun (+38.38% YOY)     |

### **BEND ALE TRAIL**

- Nearly 17,000 People have completed the Bend Ale Trail to date.
- A new Atlas, version 4.0, is in the final stages of proofing right now and will be distributed shortly, adding two new breweries; Wild Ride in Redmond, and Sunriver Brewing in Sunriver. Prizing structure will remain the same.
- The app is in its final testing days, and will be launched on iOS and Android devices alongside the new Atlas.

### **SOCIAL MEDIA**

- **Facebook: Visit Bend** - 127,3348 (up 8,352 from Feb. board meeting). Engagement continues to outpace Travel Oregon, Travel Portland, and Visit California, among other DMOs.
- **Facebook: Bend Ale Trail** 3,855 Likes (up 191 from Feb. board meeting).
- **YouTube Video Views:** 288,189 views (up 39,001).
- **Vimeo Views:** 5,994 (account created Nov. 4<sup>th</sup>, 2014).
- **Twitter:**
  - @VisitBendOR 8,461 followers (up 332)
  - @BendAleTrail 2,179 followers (up 94)
- **Instagram:** @visitbend 6,283 followers (up 752)





## Visit Bend Sales Update – 4.21.2015

### Key Updates

1. USATF XC Nationals coming to Bend in February 2016 & 2017 – 600 plus Athletes
2. USA Triathlon – Duathlon Nationals in June 2016 & 2017 – 800 plus athletes
3. Bid submitted to USA Weightlifting for Youth Nationals – 200 athletes, 600 people
  - a. Date of event would be late February 2016
4. Western Enlisted Association Winter Meeting coming to Bend January 2016 -100 people
5. Future Farmers of America - Oregon Chapter – 2016 & 2017 – 3,000 Attendees

### Key Groups/Events we are actively pursuing

1. NAIA Cross Country Nationals – 400 athletes, November
2. Nike XC Northwest Regionals – 600 athletes, November
3. USA Weightlifting – Working to establish relationship
4. USA Wrestling West Regional – 1,200 athletes, June
5. USATF XC Events – 1,000 athletes, Fall/Winter
6. North American Tree Climbing Championships – 200 participants, Fall
7. American Cribbage Congress Grand Nationals – 600 participants, October 2020
8. USA Hop Convention – 500 Attendees, January 2016 or 2017
9. Snowshoe Nationals – 300 Athletes, March 2017

### Oregon Senior Games

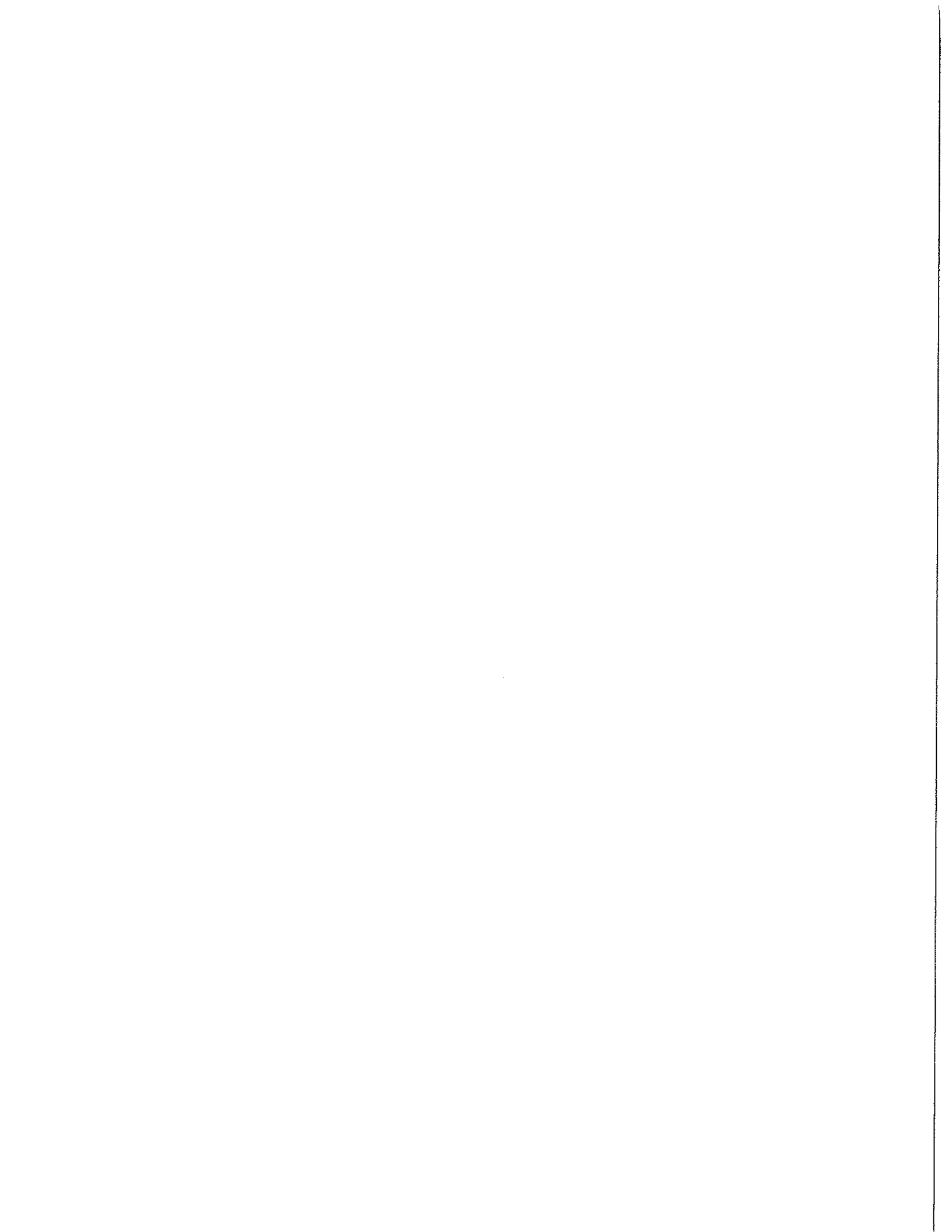
1. 350+ athletes already registered. (Goal – 750, had 500 in 2014)
2. Great sponsors on board. Humana, BOTC, St. Charles, Orion Eye Center, Indian Head Casino, Big Country RV

### Advertising Sales & Updates

1. Advertising sales continue to grow, especially online where we are seeing a direct correlation in the traffic to Visitbend.com resulting in a similar growth in click-thru rates to our advertisers.
2. Visitor Guide art work due May 22<sup>nd</sup>.

### Additional Updates

1. Hank and Kevney will be going to NASC next week to drum up more amateur sport business.





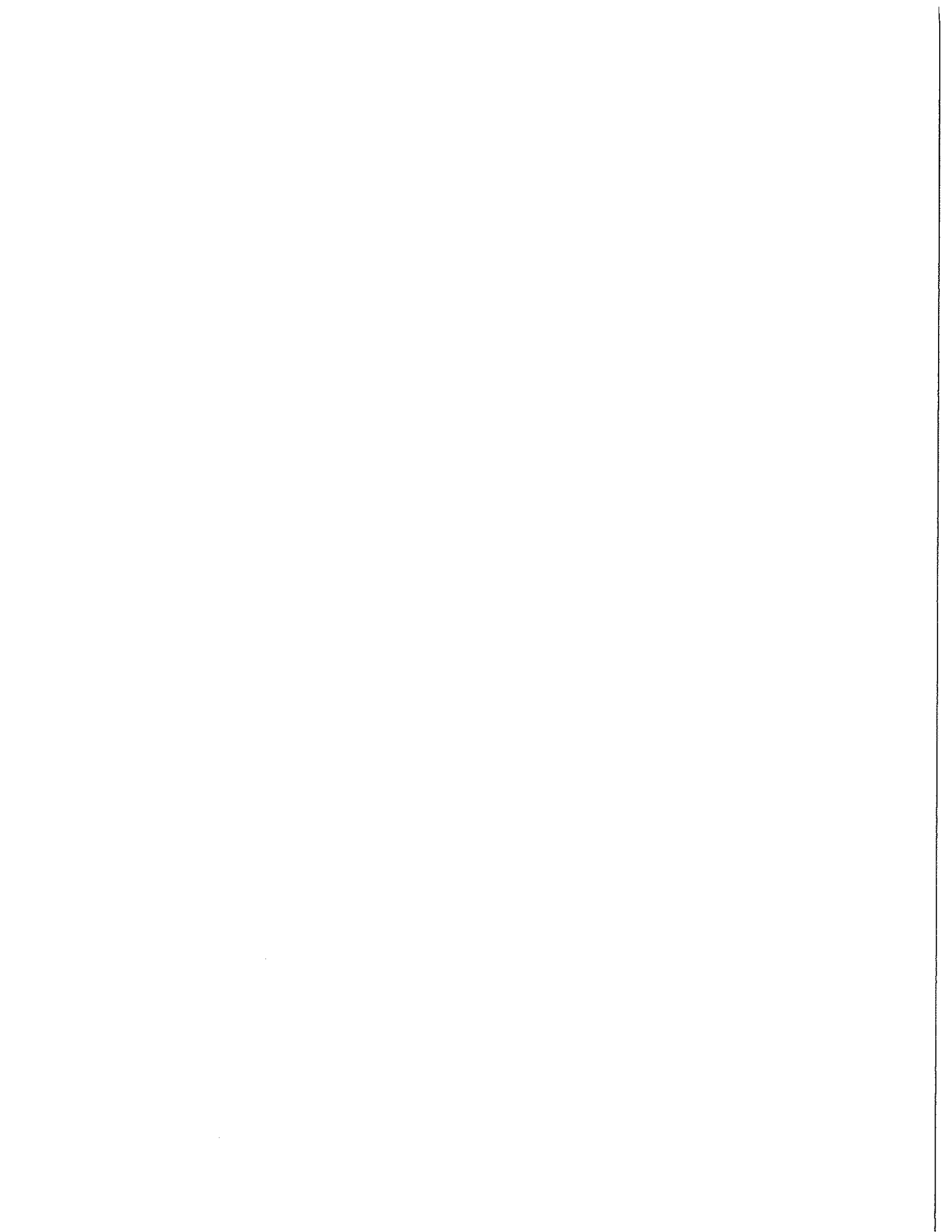
## Public Relations Updates: April 21, 2015

### Press coverage from recent months

- The Alaska Airlines in-flight magazine featured Bend in the March issue.
- *Northwest Travel* magazine ran a spotlight on Bend's beer culture and the High Desert Museum in the April issue.
- Destinations Beer TV launched their pilot episode April 7 with a 30-minute segment devoted entirely to Bend beer, cuisine, mountain biking, snowshoeing, and skiing. We hosted this journalist back in February.
- *1859* magazine featured Bend's Sparrow Bakery in their March/April roundup of great regional restaurants.
- Also on the culinary front, Chef Joe Kim of 5 Fusion was a James Beard finalist for the second year in a row. This is basically the Oscars for chefs, and Joe is the only Oregon chef east of the Cascades to ever be nominated.
- Deschutes Brewery's The Abyss was included in a Huffington Post roundup of the nation's 17 most sought-after craft beers: <http://huff.to/1zCSZVi>
- *Mountain Magazine* was here two weeks ago spotlighting Bend's trail running scene. Kevney did a fantastic job hosting them, and we've already had the first pieces of coverage appear online.
- EscapeHere featured Bend in an article spotlighting great outdoor getaways.
- *The Oregonian* just did a roundup of the 10 best spring hikes in Central Oregon.
- MatadorNetwork.com included Bend in their 20 coolest towns in the U.S. for outdoor adventure.

### Media pitches, upcoming coverage, and other PR initiatives

- *Triathlete* magazine will be featuring Bend's running scene in the May issue.
- *Links* magazine and *The Oregonian* are both writing features on Bend golf.
- *Via* magazine is spotlighting the Bend Summer Festival in their next issue.
- Adina Marguerite Pease of Trip Films was here April 3 filming spots about Bend travel. Thank you to Brasada Ranch for hosting her.
- Anne Flagg of Trekaroo (the nation's largest independent family-friendly travel site) will be here the last weekend in May writing about Bend vacations for families. Thank you to Mt. Bachelor Village Resort for hosting her (and to The Riverhouse for hosting our second Trekaroo mommy blogger in the fall).
- We're gearing up for our annual rush of journalists planning press visits for summertime. This is when we get choosier about who we're willing to host, since everyone is at capacity. If you are a lodging partner or tour operator with an interest in hosting a summertime media visit, please email Tawna.



# VISIT BEND

VISITBEND.COM

BUSINESS PLAN & BUDGET

FY 2015 / 2016





COVER PHOTO BY TYLER ROEMER

# INTRODUCTION

Dear Tourism Stakeholder,

As Fiscal Year 2016 approaches, Bend's tourism industry is thriving, evolving, and on pace to achieve a fourth consecutive record year.

Bend's transient room tax collections (TRT) and citywide lodging occupancy achieved historic highs in Fiscal Year 2015 (see pages 20-21). Additionally, traffic to visitbend.com grew 36% over the previous year, exceeding 1.2 million visits for the first time. These indicators provide an exciting reflection of the growing demand for Bend tourism.

Despite the sustained growth in Bend's tourism industry, our destination continues to face an unhealthy drop in business during the shoulder seasons and winter months. Increasing tourism during the "low season" is Visit Bend's primary objective. In addition to a continuation and evolution of Visit Bend's 2015 in-state marketing programs, the 2016 Business Plan introduces \$350,000 of new out-of-state winter and shoulder season marketing programs, including the expansion of Bend's winter marketing campaign into Northern California.

The business plan presented in the following pages is aggressive and was designed to accomplish three primary objectives: 1) maximize the number of tourists visiting Bend, 2) maximize the amount of money tourists spend with local businesses, and 3) achieve a healthier seasonality for our tourism industry by promoting the shoulder seasons and winter months.

In an effort to provide an understanding of Visit Bend, as well as a clear presentation of the strategic plan for the year ahead, we have organized the following plan into two sections. The first section (pages 1-11) represents an organizational overview of Visit Bend. The second section (pages 13-19) represents the strategic plan and budget for Fiscal Year 2015-2016.

As the team tasked with the City of Bend's tourism development program, we look forward to working with the community to achieve continued success for Bend's economy.

Sincerely,

The Visit Bend Board of Directors

Doug La Placa  
President/CEO  
Visit Bend

Dave Nissen  
Board Chairman  
Founder/Co-Owner  
Wanderlust Tours

Matt Williams  
Board Vice Chair  
President/Owner  
Pine Ridge Inn & Suites

La Dona Canavaro  
Board Treasurer  
Founder/President  
Hotel Knot

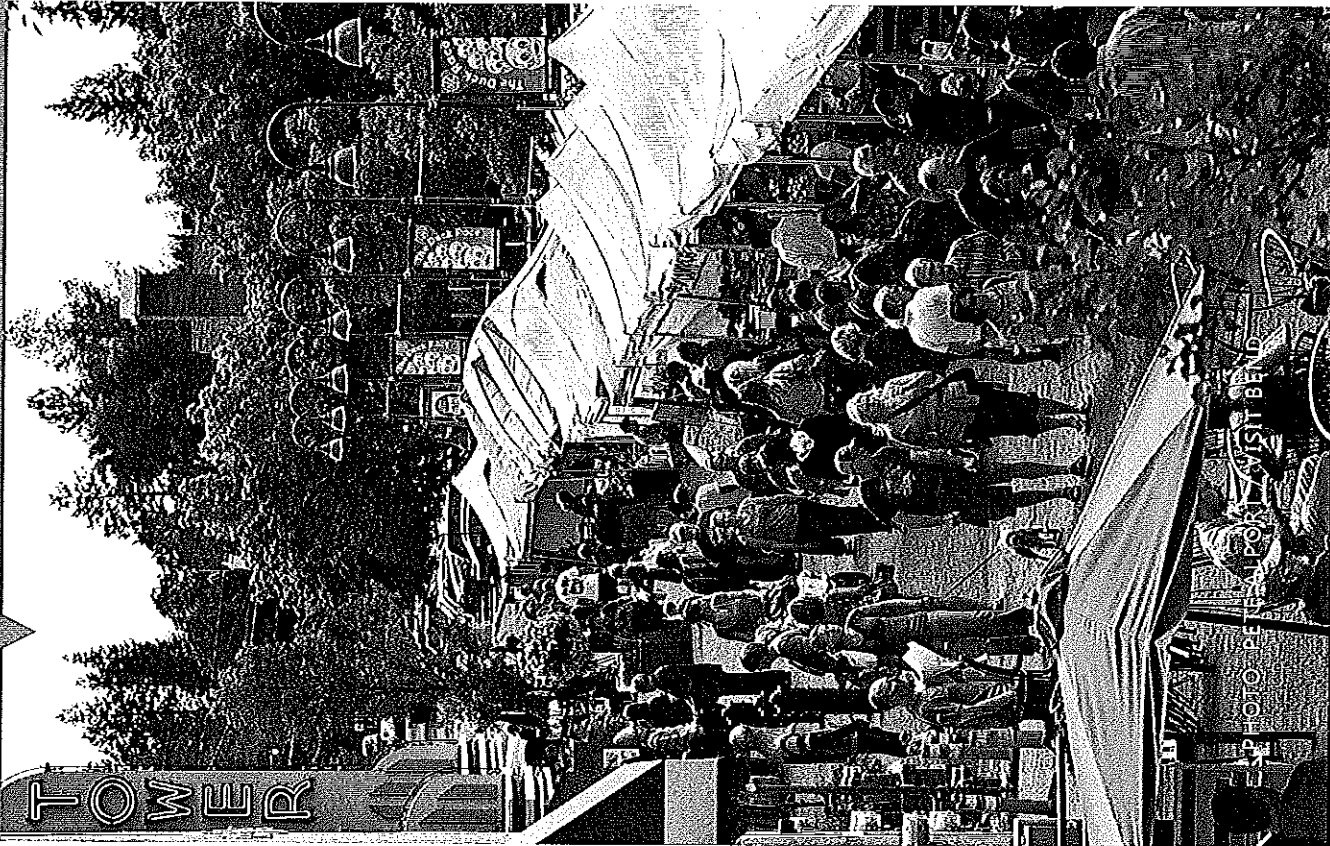
Alan Dietrich  
Board Member  
CEO  
Bendisfillery

Ben Perle  
Board Member  
Regional VP  
Oxford Hotel Group

Brent McLean  
Board Member  
VP, Sales & Marketing  
Northview Oregon Resorts

Michelle Mercer  
Board Member  
Marketing Director  
Sun Country Tours

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## VISIT BEND'S GUIDING PRINCIPLES

### MISSION

Visit Bend's mission is to enhance the economic vitality of our community by promoting Bend as a year-round visitor, convention, and event destination by maximizing collaborative partnerships, efficiently activating transient room tax revenue into effective sales and marketing programs, and cultivating a world-class visitor experience.

### VISION

Visit Bend's vision is to be the most effective Destination Marketing Organization (DMO) in the State of Oregon, to provide the best delivery of tourism service and information to Bend visitors, to be the tourism marketing resource of choice for businesses in Bend, and to be the industry leader in financial management and stewardship of public funds.

### PURPOSE

Visit Bend is an economic development organization whose function is to create an effective mix of marketing, sales, and service programs which are designed to produce a positive economic impact of visitor spending in Bend. Developing and implementing these programs results in enhancing the City's livability by providing year-round employment. Visit Bend sells the entire City and works in good partnership with all sectors of the Bend and Central Oregon visitor and convention industry.

### VALUES

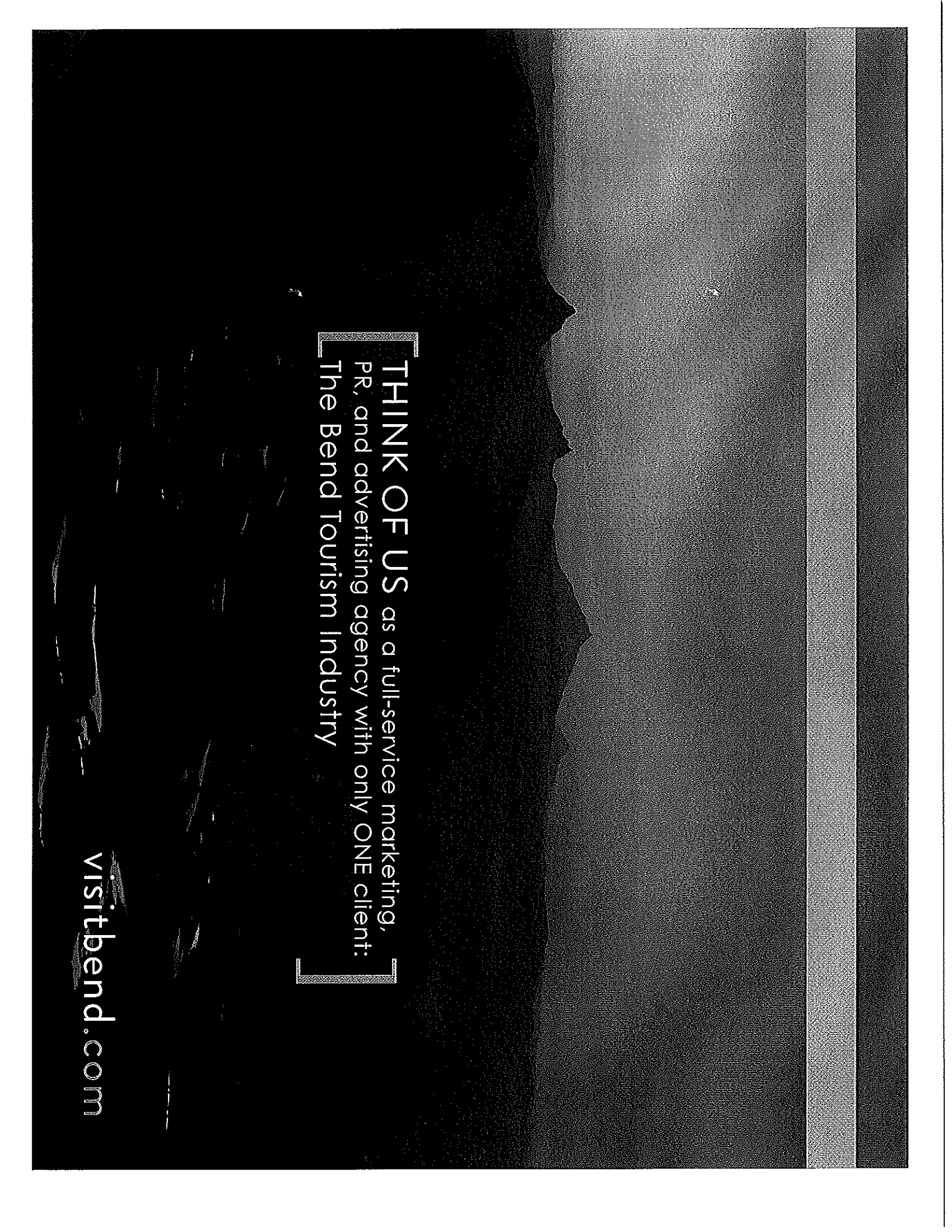
- Excellence in Stewardship of Public Funds
- Optimum Trust and Relationship with the Citizens of Bend and Bend City Council
- Innovation, Creativity, and Excellence in All That We Do
- Collaboration with Key Partners
- Highest Level of Ethical Standards
- Reflect the Warmth, Friendliness, and Welcoming Nature of the Community



## WHAT IS VISIT BEND?

**VISIT BEND** is an innovative marketing organization dedicated to enhancing Bend's economy by attracting as many visitors as possible to the City, and once they're here, ensuring those visitors spend as much money as possible with local businesses.

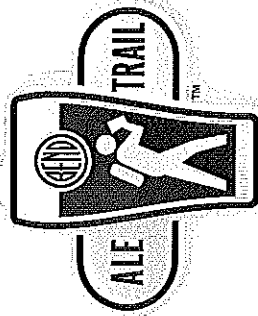
PHOTO: PETE ALPORT / VISIT BEND



THINK OF US as a full-service marketing,  
PR, and advertising agency with only ONE client:  
The Bend Tourism Industry

[visitbend.com](http://visitbend.com)

VISIT BEND'S PROGRAMS & SERVICES



BENDALETRAIL.COM

VISITBEND  
-COM

BEND BUZZ  
BLOG



ADVERTISING  
TV/RADIO/PRINT/ONLINE

PUBLIC RELATIONS &  
MEDIA PITCHES



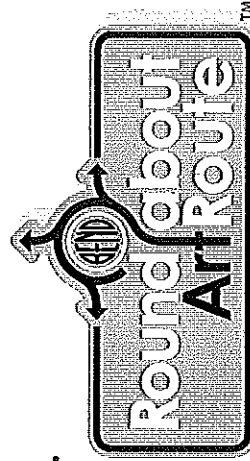
BEND CULTURAL TOURISM  
FUND

BEND VISITOR  
CENTER

MYMOVETOBEND  
-COM

pillars of  
art

NATIONAL CHAMPIONSHIP  
ATHLETIC EVENTS



www.roundaboutartroute.com

# TOURISM BY THE NUMBERS

## 2.4 MILLION

NUMBER OF TOURISTS WHO VISIT BEND ANNUALLY  
(RRC RESEARCH)

## 63%

BEND VISITORS IN 2013 WHO LIVE OUTSIDE OF OREGON  
(RRC RESEARCH)

## 1,224,556

VISITS TO VISITBEND.COM IN 2014, A 36% INCREASE OVER 2013  
(GOOGLE ANALYTICS)

## 45%

SUMMER TOURISTS WHO VISITED AT LEAST 1 BREWERY  
(RRC RESEARCH)

## 30%

SUMMER TOURISTS WHO RODE BIKES DURING THEIR STAY  
(RRC RESEARCH)

## 14.7%

SUMMER VISITORS FROM WASHINGTON  
(RRC RESEARCH)

## 100% INCREASE

IN BEND'S TRT (ROOM TAX) COLLECTIONS SINCE 2009  
(PROJECTED)

## 17.7%

SUMMER VISITORS FROM CALIFORNIA  
(RRC RESEARCH)

## 8,480 JOBS

IN CENTRAL OREGON BECAUSE OF TOURISM  
(DEAN RUNNYAN & ASSOCIATES)

## 80,000

BEND ALE TRAIL MAPS DISTRIBUTED IN 2014

## \$5.9 MILLION

TRT COLLECTIONS IN FY2015  
(PROJECTED)

## 4

NUMBER OF CONSECUTIVE RECORD YEARS FOR BEND'S TOURISM INDUSTRY  
(PROJECTED)

## 11,437

BEND TOURISM TV & RADIO COMMERCIALS AIRED IN 2014

## \$3.7 MILLION

TRT CONTRIBUTION TO THE CITY'S GENERAL FUND IN FY2015  
(PROJECTED)

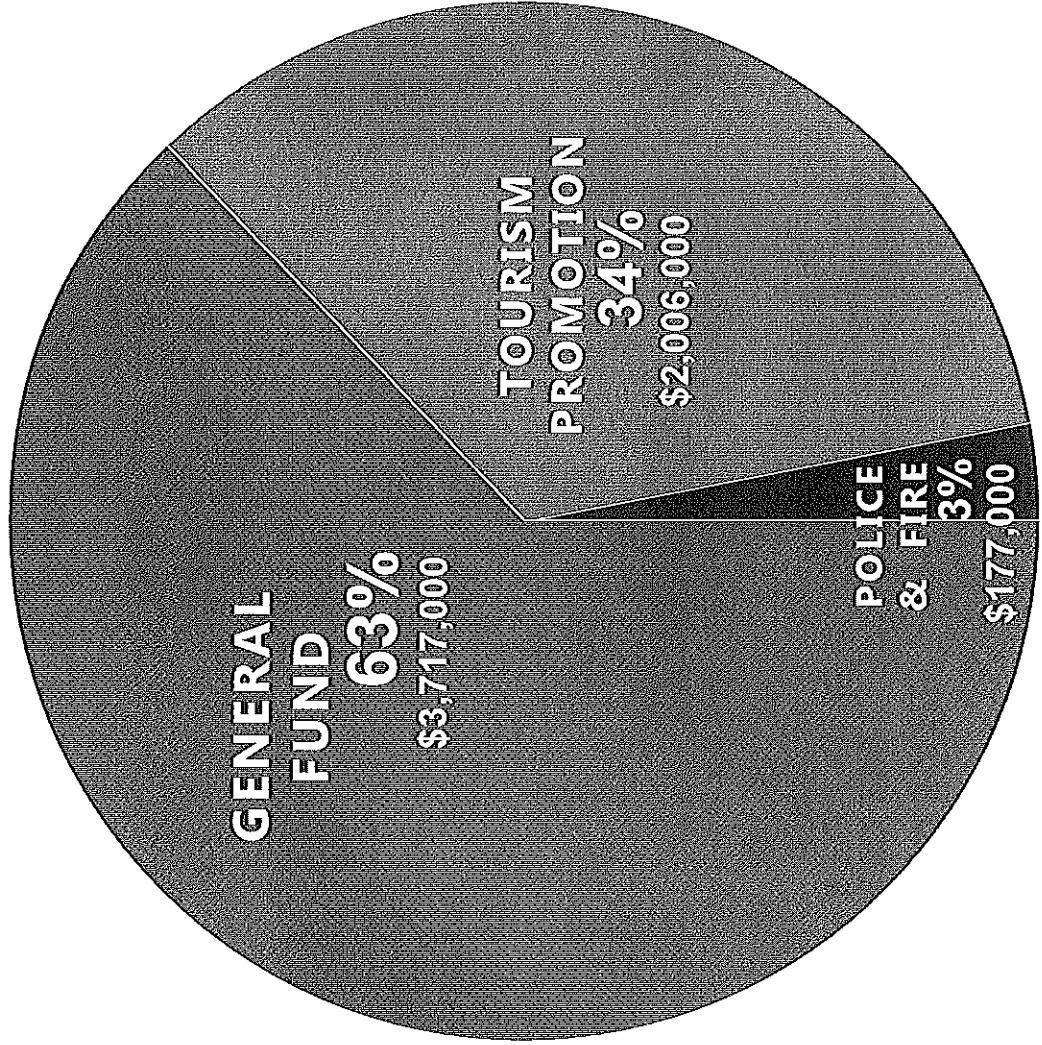
## 4.2

AVERAGE NUMBER OF NIGHTS STAYED BY SUMMER VISITORS IN 2013  
(RRC RESEARCH)



**WHERE DO TRANSIENT ROOM TAX COLLECTIONS GO?**

**PROJECTED FISCAL YEAR 2015 TOTAL TRT COLLECTIONS:  
\$5,900,000**



## HOW WE MEASURE SUCCESS

Visit Bend uses several metrics to gauge the ebbs and flows of Bend's tourism industry and to evaluate the effectiveness of Visit Bend's marketing efforts. When viewed cumulatively, these metrics provide a reliable approximation of the health of the industry and the effectiveness of Visit Bend's programs and services. **Listed below are the primary TOURISM METRICS Visit Bend uses with a brief description of each.**

### **TRANSIENT ROOM TAX COLLECTIONS (TRT)**

TRT collections serve as the primary metric Visit Bend uses to measure the ebbs and flows of the Bend tourism industry. Due to the demand-driven nature of lodging pricing (the higher the demand, the higher the lodging rates), TRT collections provide a BLENDED METRIC of rate and occupancy that effectively approximates the overall demand for a destination's lodging inventory.

### **CITYWIDE LODGING OCCUPANCY**

Citywide lodging occupancy is the percentage of available lodging units occupied for a defined period of time. Smith Travel Research (STR) occupancy data is the industry standard used by Travel Oregon, The Oregon Employment Department, most lodging companies, and Visit Bend. Along with TRT data, citywide occupancy data helps Visit Bend gauge the ebbs and flows of the City's tourism industry.

### **WEBSITE TRAFFIC TO VISITBEND.COM**

Visit Bend's marketing model is designed to drive customers and leads to visitbend.com where they are converted to customers for local businesses. As a result, the volume of visitors to Visit Bend's website is a key metric used to evaluate interest in our destination and the effectiveness of our marketing.

### **REFERRAL TRAFFIC FROM VISITBEND.COM TO STAKEHOLDER WEBSITES**

Visitbend.com is designed to convert Visit Bend's marketing efforts to revenue for local businesses. Therefore, the volume of website referrals sent from visitbend.com to the websites of tourism stakeholders is a primary metric used to evaluate the effectiveness of Visit Bend's marketing.

### **BEND VISITOR CENTER TRAFFIC**

Despite the advances in mobile technology, Bend's state-of-the-art Visitor Center remains an important part of the visitor experience. Traffic volume helps Visit Bend determine the relevancy of the Bend Visitor Center and provides ancillary (but immediate) data of the City's tourist volume.

### **BEND VISITOR GUIDE REQUESTS**

Visit Bend's online content is substantially more popular among tourists than printed brochures, but demand remains for a printed visitor guide. The quantity of visitor guides distributed is a tertiary metric used to evaluate the demand for the messages and materials Visit Bend distributes.

### **RELOCATION PACKET REQUESTS**

Tourism serves as a gateway industry to attract new residents and new businesses to Bend. The volume of requests for relocation packets helps Visit Bend evaluate the effectiveness of these efforts.

### **BEND ALE TRAIL PASSPORTS DISTRIBUTED & REDEEMED**

The Bend Ale Trail has quickly become one of the signature visitor experiences in Central Oregon, and an important driver of tourism on a year-round basis. The number of passports distributed and redeemed is one of the metrics Visit Bend uses to gauge the effectiveness of the Bend Ale Trail marketing program.

# VISIT BEND'S MARKETING MODEL (aka The Community Tourism Funnel)

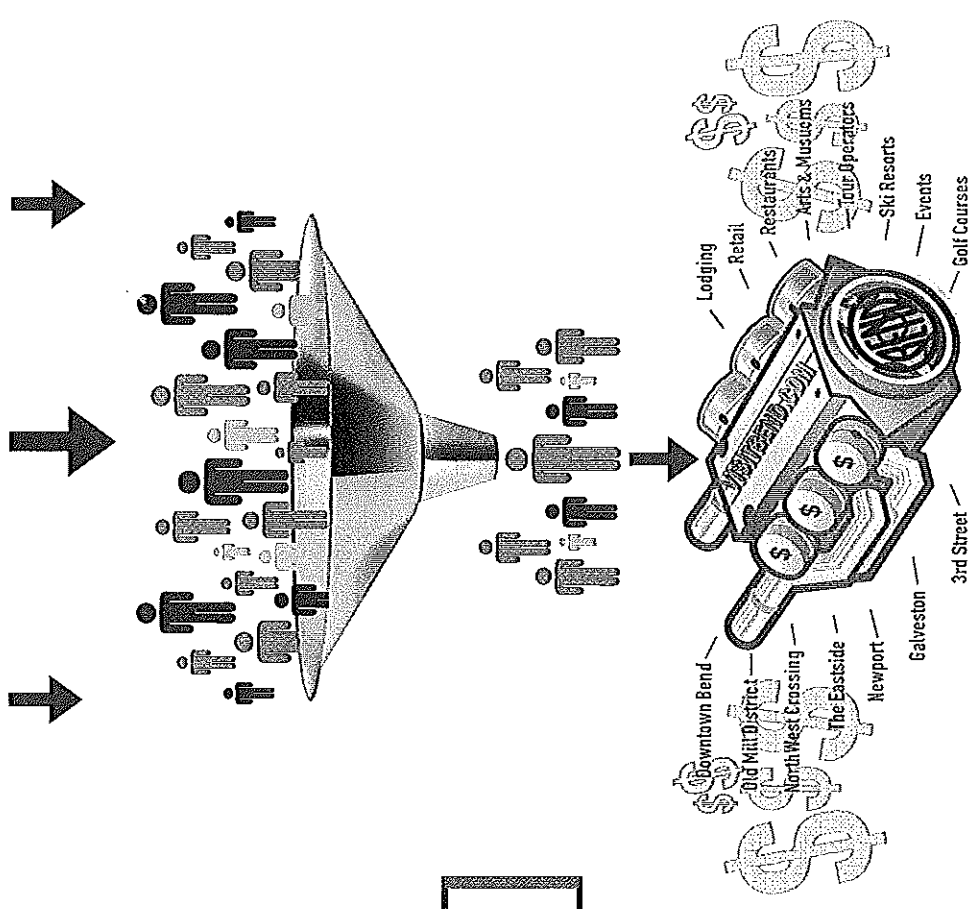
Virtually everything Visit Bend does is designed to drive traffic to Bend and VISITBEND.COM. Visit Bend's marketing model is founded on the fundamental strategy of generating customers through a comprehensive mix of MARKETING, SALES, and PUBLIC RELATIONS programs, then driving those customers to VISITBEND.COM where they are connected to Bend's tourism stakeholders.

As a non-membership publicly funded organization, Visit Bend offers free listings on visitbend.com to tourism stakeholders to ensure transient room tax dollars benefit the entire tourism industry.

The premise is, we attract visitors to Bend and provide opportunities for local businesses to convert those visitors to customers.

[ VISIT BEND'S website is the engine that converts Visit Bend's marketing efforts to revenue for local businesses. ]

- TV • RADIO • PRINT • SEO / SEM • CITYWIDE EVENTS
- PUBLIC RELATIONS • BEND ALE TRAIL • BEND VISITOR CENTER
- SOCIAL MEDIA • ONLINE • BEND BUZZ BLOG • PILLARS OF ART
- ROUNDABOUT ART ROUTE • THREE SISTERS SCENIC BIKEWAY
- MYMOVETOBEND.COM



**NUMBER 1**  
 VISIT BEND IS A LEADING REFERRER OF WEBSITE TRAFFIC TO MOST BEND TOURISM BUSINESSES (CHECK YOUR ANALYTICS!)



# ORGANIZATIONAL CHART - A MARKETING MODEL OF EFFICIENCY

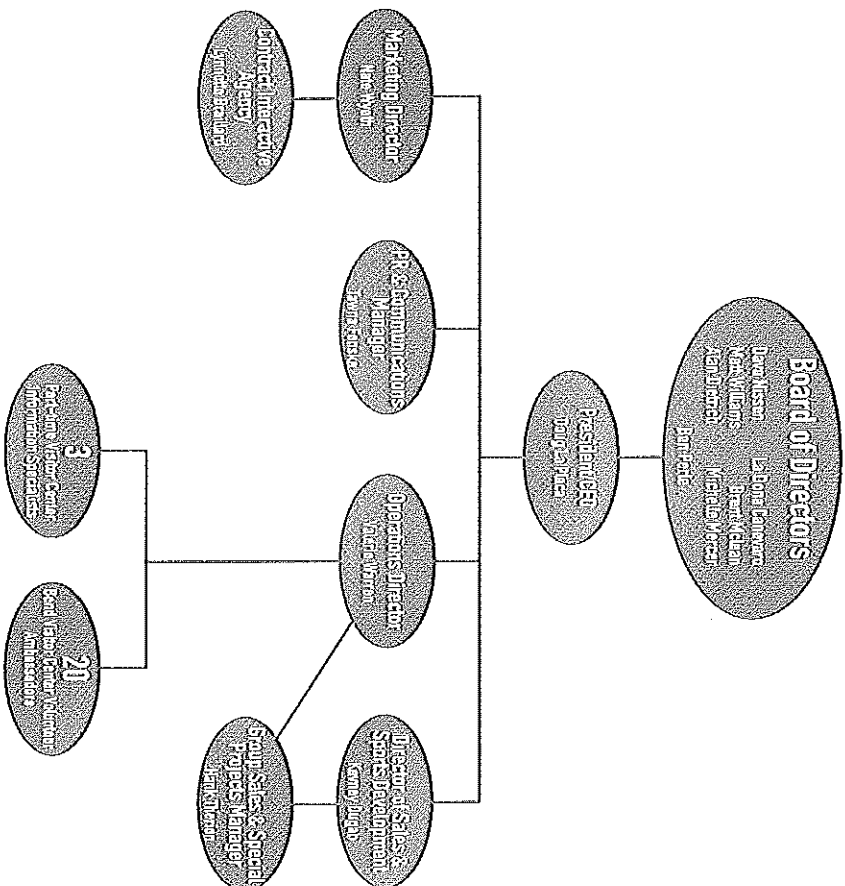
Visit Bend's staff and board of directors take great pride in the organization's efficiency. With 7.5 FTEs, Visit Bend operated substantially below the 2014 industry staffing average of 9.6 FTEs among the 10 tourism bureaus in Visit Bend's comparative group defined by the Western Association of Convention & Visitors Bureaus (WACVB).

Additionally, only 22.4% of Visit Bend's total FY2016 operating budget is allocated to full-time and part-time salaries, compared to the industry average of 31.4%. Visit Bend further increases efficiency by conducting most marketing services in-house, including creative production, graphic design, copywriting, blog production, public relations, sales, social media, collateral development, and event management. This makes marketing much less expensive.

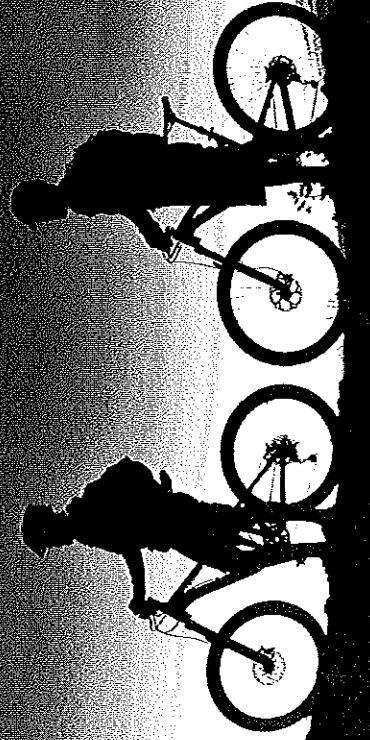
As stewards of public funds, the staff and board of directors continually look for new ways to ensure Visit Bend operates efficiently.

.....  
**22.4%**  
 .....

**PERCENTAGE OF VISIT BEND'S FY2016  
 OPERATING BUDGET ALLOCATED TO  
 FULL-TIME AND PART-TIME SALARIES  
 COMPARED TO THE INDUSTRY  
 AVERAGE OF 31.4% (WACVB)**



- Fiscal Year 2016 Business Plan & Budget -



# FISCAL YEAR 2016 STRATEGIC PLAN - INTRODUCTION

Following four consecutive record years, Bend's tourism industry will have to be creative, innovative, and aggressive to sustain growth in Fiscal Year 2016. Visit Bend's 2016 Business Plan is designed to expand the effective marketing model that has been developed over the past eight years and to address three primary competitive disadvantages.

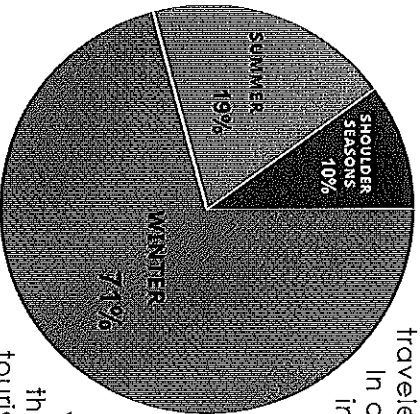
The first competitive disadvantage is the current unhealthy seasonality of Bend's tourism industry. While peak summer months (mid-June through mid-September) are performing strongly, Bend's tourism industry continues to struggle during the winter months and shoulder seasons. While maintaining visitor volume through the peak summer season is critical to the success of the tourism industry, approximately 80% of Visit Bend's FY2016 efforts and resources will focus on cultivating Bend's shoulder seasons and winter months. Included in this strategy is the highly anticipated expansion of Bend's winter marketing efforts into Northern California.

The second competitive disadvantage addressed by Visit Bend's 2016 Business Plan is the current lack of diversity in Bend's tourism offerings. While outdoor recreation will continue to be the foundation of Bend's tourism offerings, the long-term health of the industry will require successful cultivation of non-outdoor, recreation-based tourist attractions. To that end, FY2016 will introduce exciting expansions of Visit Bend's cultural tourism marketing programs; including the Bend Ale Trail, the Bend Cultural Tourism Fund, the Tin Pan Alley Art Collection, Drinkable Diversions, and several new cultural tourism programs that will make their debut in FY2016 and FY2017.

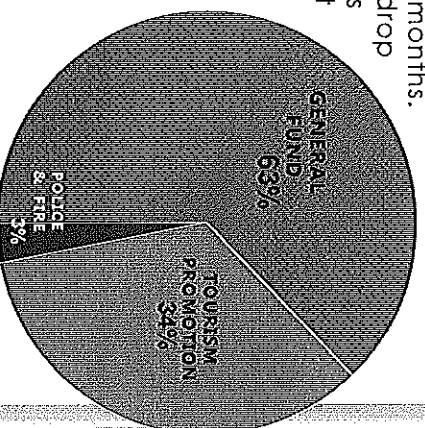
The third competitive disadvantage addressed by Visit Bend's 2016 Business Plan is the current drop in leisure group business during the shoulder seasons and winter months. Along with the off-season decrease in visitation from leisure travelers, Bend also plays host to less group tourism business during the winter months.

In an effort to mitigate the negative economic impacts associated with a drop in group business, Visit Bend is working aggressively with regional partners to court more low-season group business to Bend. Included in this effort is an expansion of Visit Bend's sports commission efforts to attract large-scale athletic events to Bend, as well as a new and in-depth partnership with Mt. Bachelor's group sales team to attract more ski groups to the region.

Visit Bend's destination marketing model was originally designed and implemented in 2007 and has been continually fine-tuned every year since then. The FY2016 Business Plan represents the evolution of that model, and a road map to maximizing the ROI of the City of Bend's tourism promotion dollars.



## SEASONAL ADVERTISING ALLOCATIONS (FY 2016)



## TRANSIENT ROOM TAX DISTRIBUTIONS

## FISCAL YEAR 2015 IN REVIEW

With three months remaining, Fiscal Year 2015 is on track to be a fourth consecutive record year for Bend tourism. Transient room tax collections, citywide lodging occupancy, and citywide average daily rate (ADR) will exceed the historic highs established over the previous three years. Additionally, traffic to visitbend.com and the Bend Visitor Center will reach all-time highs. Google Analytics from third party websites demonstrated record referrals from VISITBEND.COM.

### Listed below are a few tourism highlights from FY2015.

- TRT collections are on pace to post a 20% increase year-over-year (normalized), exceeding \$5.9 (projected) million for the first time in Bend's history.
    - Approximately \$3.7 million to the City's General Fund (63% of total collections)
    - Approximately \$2 million to the City's Tourism Fund (34% of total collections)
    - Nearly \$200 thousand to the City's Police & Fire Departments (3% of total collections)
  - Annualized citywide lodging occupancy is on pace to reach 67% for the first time in Bend's history.
  - Citywide average daily lodging rates are on pace to set a new historic high, surpassing the previous record set in FY2014.
  - Traffic to visitbend.com increased 36% year-over-year, surpassing 1.2 million annual visits for the first time.
  - Visit Bend launched the largest winter and shoulder season marketing campaign in the city's history, leading to a projected record winter tourism season.
  - Visit Bend received the Governor's Excellence in Tourism Advertising Award for the State of Oregon.
  - Visit Bend formed the Bend Cultural Tourism Fund, marking Bend's first long-term allocation of public funding for the arts.
  - The Bend Ale Trail expanded to 14 breweries and more than 80,000 Bend Ale Trail Atlases were distributed.
- 
- The Bend Buzz Blog increased its readership by 72% year-over-year.
  - Visit Bend won the contracts for the USAT Duathlon National Championships and the USA Track & Field Cross Country National Championships.
  - Visit Bend hosted the first year of the Oregon Senior Games.
  - The Bend Visitor Center is on pace to host more than 30,000 visitors in FY2015, representing a new historic high.
  - Version 3.0 of the Bend Ale Trail mobile app was designed and launched.
  - Visit Bend entered a new three-year contract with the City of Bend.
  - Less than 27% of Visit Bend's total operating budget will be allocated to personnel expenses in FY2015. From the perspective of operational efficiency, this percentage significantly outperforms industry standards.
  - Visit Bend's social media platform grew by 28% year-over-year, now encompassing over 135,000 subscribed followers and engaging with approximately 35,000 people every week.
  - Bend was named to the New York Times' list of the "Top 52 Global Destinations in 2015."



PHOTO: PETE ALPORT / VISIT BEND

# FISCAL YEAR 2016 QUANTIFIABLE GOALS & OBJECTIVES

- Achieve a +12% year-over-year growth in TRT collections (normalized).
  - Achieve a +3.5 percentage point year-over-year growth in annualized citywide lodging occupancy.
  - Exceed 1.5 million visits on visitbend.com.
  - Achieve an advertising reach of 90% and a frequency of 5x for adults between the ages of 35 and 65 through the summer and winter advertising campaigns within the State of Oregon.
  - Achieve an advertising reach of 80% and a frequency of 4x for adults between the ages of 35 and 65 through the winter advertising campaign in Washington.
  - Achieve an advertising reach of 70% and a frequency of 4x for adults between the ages of 35 and 65 through the winter advertising campaign in Northern California.
  - Distribute \$140,000 of marketing grants through the Bend Cultural Tourism Fund.
  - Increase quantity of athletes participating in the Oregon Senior Games from 500 to 750.
- • • • •
- OTHER NOTABLE GOALS & OBJECTIVES:**
- Win bidding process for 2017 National Beer Bloggers Conference.
  - Create a new 90 second destination marketing video.
  - Launch version 4.0 of the Bend Ale Trail Atlas, adding new breweries in Sunriver and Redmond.
  - Create a regional partnership and brand for our sports commission efforts under the umbrella of the Central Oregon Sports Authority.
  - Expand distribution of winter mini-guides.
  - Produce a Bend Ale Trail TV commercial.

## 2016 PRIMARY STRATEGIES

Visit Bend is firmly focused on achieving the FY2016 goals and objectives reflected on page 15. The following FIVE KEY STRATEGIES provide a summary of Visit Bend's primary strategies that will be employed during Fiscal Year 2016 to achieve the stated objectives. Each of these strategies will be monitored and fine-tuned throughout the year to ensure efficient and effective execution of the business plan.

### **STRATEGY #1 DESTINATION BRAND ADVERTISING**

Advertising the Bend tourism brand through mass media represents Visit Bend's largest expenditure and a primary driver of traffic to visitbend.com. In addition to a continuation and evolution of Visit Bend's Oregon and Washington marketing campaigns, the FY2016 marketing plan includes approximately \$350,000 of new winter, shoulder season, and cultural tourism marketing programs in Northern California. The California marketing plan includes a multi-media approach including TV, radio, print, online, social media, and promotions.

### **STRATEGY #2 CITYWIDE EVENTS, CONVENTIONS & CONFERENCES**

Courting citywide group business is an important part of improving Bend's winter and shoulder season tourism economy. Fiscal Year 2016 will introduce an exciting expansion of Visit Bend's group sales and sports commission programs. In addition to hosting the 2nd year of the Oregon Senior Games, Visit Bend will host the USA Triathlon National Championships and the USA Track & Field Cross Country National Championships. Fiscal Year 2016 will also introduce a new and in-depth partnership with Mt. Bachelor's group sales team to attract more winter ski groups to Bend.

### **STRATEGY #3 DIVERSIFICATION OF TOURISM OFFERINGS**

Diversification of Tourism Offerings: Outdoor recreation is the foundation of Bend's tourism appeal. However, an over-reliance on outdoor recreation limits Bend's pool of potential visitors and exposes the tourism industry to risk if access to our natural resources is ever compromised (e.g. forest fire, drought, etc.). As part of Visit Bend's continued effort to diversify Bend's tourism offerings, Fiscal Year 2016 will include aggressive cultivation of Bend's non-outdoor recreation tourism offerings, including the initiation of the Bend Cultural Tourism Fund, an expansion of the Bend Ale Trail, introduction of the Drinkable Diversions, an expansion of the Tin Pan Alley Art Collection, the Roundabout Art Route, and the Pillars of Art program.

### **STRATEGY #4 PUBLIC RELATIONS**

Pitching story ideas to journalists is an effective and efficient way to generate national promotion for Bend. Fiscal Year 2016 will include a continuation of Visit Bend's aggressive and innovative public relations program.

### **STRATEGY #5 WEBSITE, DIGITAL MARKETING, & SOCIAL MEDIA**

Visit Bend's website is the most important part of Visit Bend's marketing mix. An aggressive digital marketing plan that includes hyperactive social media, the Bend Buzz Blog, consumer broadcast emails, and aggressive Search Engine Marketing fuels the website and delivers qualified leads to Bend's tourism stakeholders.



## BEND TOURISM SWOT ANALYSIS

Despite the current momentum of Bend's tourism industry, there remain many opportunities for improvement that will help ensure long-term growth for Bend's economy. Below is a list of a few of the Bend tourism industry's **STRENGTHS**, **WEAKNESSES**, **OPPORTUNITIES**, and **THREATS**.

### STRENGTHS

- A beautiful and inspiring landscape
- Hip and charming business districts
- Unparalleled outdoor recreation
- Sunshine!
- Extraordinary craft beer culture and the Bend Ale Trail
- Emerging arts and cultural attractions
- Genuinely friendly community
- Parks, trails, open spaces, and pristine rivers and lakes
- Events, events, events!
- A state-of-the-art convention center on the river
- Strong collaboration between City of Bend and Visit Bend

### WEAKNESSES

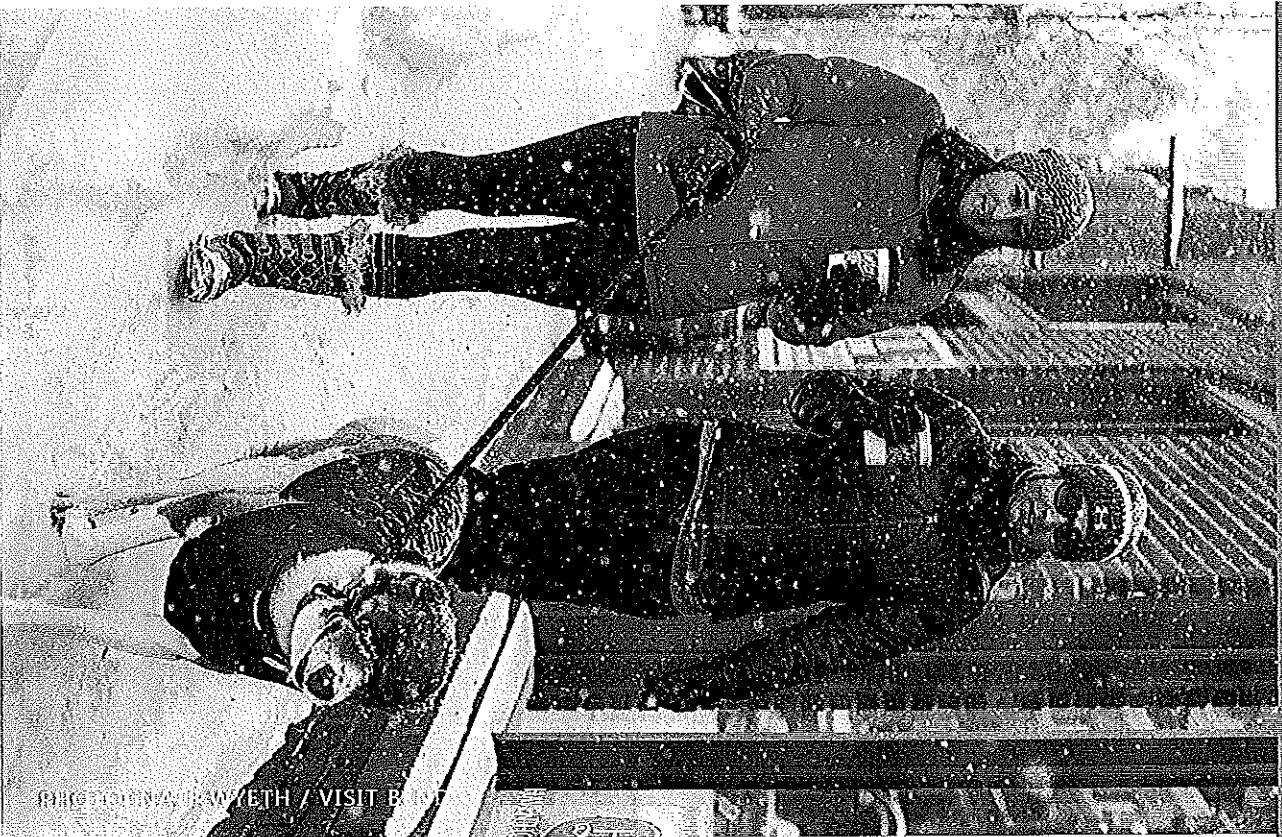
- Low tourism volume during shoulder seasons and winter months
- Over-reliance on outdoor recreation to drive tourism

### OPPORTUNITIES

- Increase tourism during shoulder season and winter months
- Diversify tourism offerings
- Enhance recreational amenities (sports fields, trails, paddle parks)
- New and updated lodging facilities

### THREATS

- Increase in regional marketing from competitive destinations
- Large scale forest fire and drought
- Continued de-watering of the Upper Deschutes River and resulting degradation of Bend's recreational fishery.







# THE 2016 BUDGET

REVENUE	TOTAL \$	TOTAL %
City Funding - 9.0%	1,669,388	63.5%
City Funding - 1.0%	432,804	16.5%
City Funding - 0.4%	173,122	6.6%
Retail Sales	129,694	4.9%
Advertising Sale	70,943	2.7%
Event Revenue	116,000	4.4%
Other Revenue	36,000	1.4%
<b>TOTAL</b>	<b>\$ 2,627,951</b>	<b>100%</b>

PERSONNEL EXPENSES	TOTAL \$	TOTAL %
Base Pay	441,459	16.8%
Incentive Pay	48,500	1.8%
Payroll Taxes	36,453	1.4%
Employee Benefits	61,722	2.3%
<b>TOTAL</b>	<b>\$ 588,134</b>	<b>22.4%</b>

SALES & MARKETING EXPENSES	TOTAL \$	TOTAL %
Cultural Tourism Fund	177,249	6.7%
Visitor Development Fund	203,500	7.7%
Online Marketing	85,800	3.3%
Photo	16,050	0.6%
Print	292,500	11.1%
Production	68,500	2.6%
Radio	236,000	9.0%
Trade Shows	7,954	0.3%
TV	475,000	18.1%
Collateral	84,000	3.2%
Postage	42,000	1.6%
Public Relations	14,150	0.5%
Promotions	82,250	3.1%
Research	13,000	0.5%
Web. Dev.	13,652	0.5%
Travel & Meals	27,750	1.1%
Retail Purchasing	117,581	4.5%
<b>TOTAL</b>	<b>\$ 1,956,936</b>	<b>74.5%</b>

OVERHEAD EXPENSES	TOTAL \$	TOTAL %
Building Lease	51,356	2.0%
Building Maintenance	8,289	0.3%
Equipment Lease & Maint.	4,410	0.2%
Professional Fees	45,000	1.7%
Office Supplies	14,916	0.6%
Utilities	7,200	0.3%
Bank Fees	400	0.0%
Dues & Subscriptions	11,950	0.5%
Insurance	4,800	0.2%
Licenses & Permits	1,960	0.1%
Education & Training	1,200	0.0%
Network & Telco	12,000	0.5%
Depreciation & Amort.	9,600	0.4%
Interest Expense (Income)	(200)	0.0%
<b>TOTAL</b>	<b>\$172,881</b>	<b>6.6%</b>

**TOTAL EXPENSES**  
**\$ 2,717,951**

**11,437**  
\*\*\*\*\*  
**BEND TOURISM TV & RADIO**  
**COMMERCIALS AIRED IN**  
**CALENDAR YEAR 2014**

## APPENDIX A: TRANSIENT ROOM TAX (TRT) DATA

Transient Room Tax collections (TRT) serve as the primary metric Visit Bend uses to measure the ebbs and flows of Bend's tourism industry. Due to the demand-driven nature of lodging pricing (the higher the demand, the higher the lodging rates), TRT collections provide a BLENDED METRIC of rate and occupancy, effectively approximating the overall demand for a destination's lodging inventory.

Bend's TRT collections set a historic high in fiscal year 2014 and are on pace to raise the bar even higher in 2015. Additionally, each of the past 12 months have set historic highs for that given month. The chart below provides TRT collections from fiscal year 2010 through February 2015 for the City of Bend.

### CITY OF BEND TRT REVENUE

Reported to Visit Bend by City of Bend Finance Department

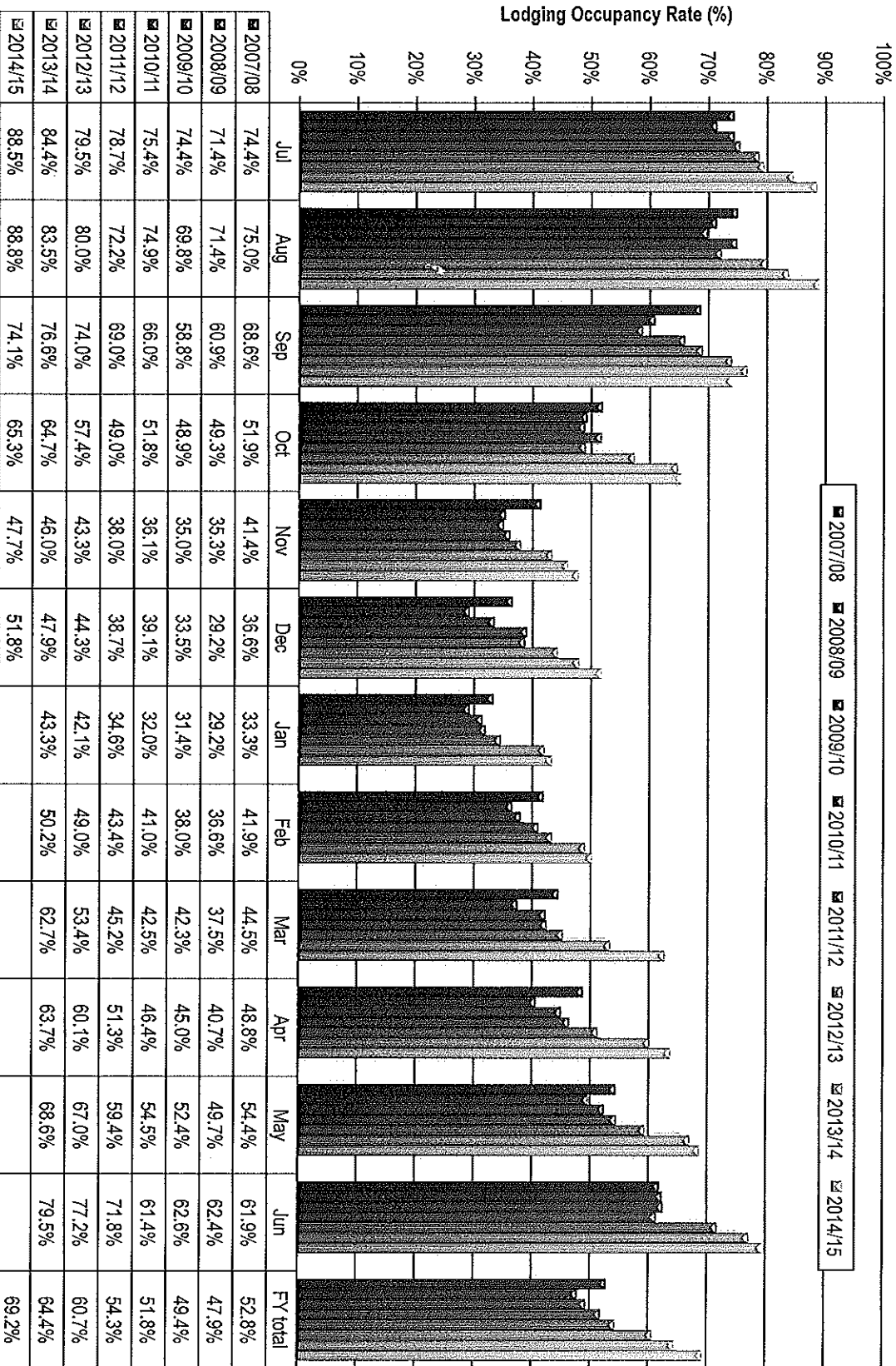
	FY'09/10	CHANGE	FY'10/11	CHANGE	FY'11/12	CHANGE	FY'12/13	CHANGE	FY'13/14	CHANGE	FY'14/15	CHANGE
JUL	\$433,489	-3.5%	\$489,662	13.0%	\$544,668	11.2%	\$543,438	-0.2%	\$586,376	7.9%	\$849,480	44.9%
AUG	\$384,731	-11.9%	\$444,130	15.4%	\$480,388	8.2%	\$534,186	11.2%	\$610,702	14.3%	\$845,966	38.5%
SEP	\$284,892	-11.4%	\$328,306	15.2%	\$377,773	15.1%	\$395,722	4.8%	\$462,399	16.8%	\$526,164	13.8%
OCT	\$224,398	-7.5%	\$250,959	11.8%	\$229,891	-8.4%	\$280,250	21.9%	\$338,624	20.8%	\$420,257	24.1%
NOV	\$144,153	-5.6%	\$152,274	5.6%	\$166,215	9.2%	\$178,469	7.4%	\$211,531	18.5%	\$286,772	35.6%
DEC	\$185,489	22.8%	\$218,038	17.5%	\$205,601	-5.7%	\$228,195	11%	\$283,238	24.1%	\$361,892	27.8%
JAN	\$143,102	0.4%	\$153,692	7.4%	\$158,458	3.1%	\$183,934	16.1%	\$224,078	21.8%	\$318,709	42.2%
FEB	\$165,234	3.2%	\$181,006	9.5%	\$191,409	5.7%	\$205,050	7.1%	\$257,662	25.7%	\$367,147	42.5%
MAR	\$198,289	18.5%	\$207,918	4.9%	\$225,231	8.3%	\$260,039	15.5%	\$349,559	34.4%		
APR	\$201,723	12.1%	\$215,623	6.9%	\$233,926	8.5%	\$273,645	17.0%	\$323,352	18.2%		
MAY	\$256,714	7.1%	\$290,647	13.2%	\$304,522	4.8%	\$358,299	17.7%	\$423,454	18.2%		
JUN	\$337,885	14.6%	\$348,207	3.1%	\$405,876	16.6%	\$446,842	10.1%	\$589,315	31.9%		
FYTD	\$1,800,254	-5.1%	\$2,037,061	13.2%	\$2,162,994	6.2%	\$2,344,194	8.4%	\$2,716,948	15.9%	\$4,053,731	36.3%
FY END	\$2,960,098	0.8%	\$3,280,461	10.8%	\$3,523,958	7.4%	\$3,888,070	10.3%	\$4,660,291	19.9%		

The ORANGE HIGHLIGHT indicates a historic high

# APPENDIX B: CITYWIDE LODGING OCCUPANCY DATA

## DATA PROVIDED BY SMITH TRAVEL RESEARCH (STR)

Bend Lodging Occupancy Rates: July 2007 - December 2014



## APPENDIX C: 2014 WEBSITE ANALYTICS SUMMARY

VISITBEND.COM is the foundation of Visit Bend's marketing model. Virtually everything Visit Bend does is designed to drive traffic to visitbend.com where Visit Bend's marketing efforts are converted to revenue for local business. Due to the significant role of Visit Bend's website, we track the performance of the website closely. **Listed below is a summary of visitbend.com's primary metrics from calendar year 2014.**

### TOTAL SITE TRAFFIC

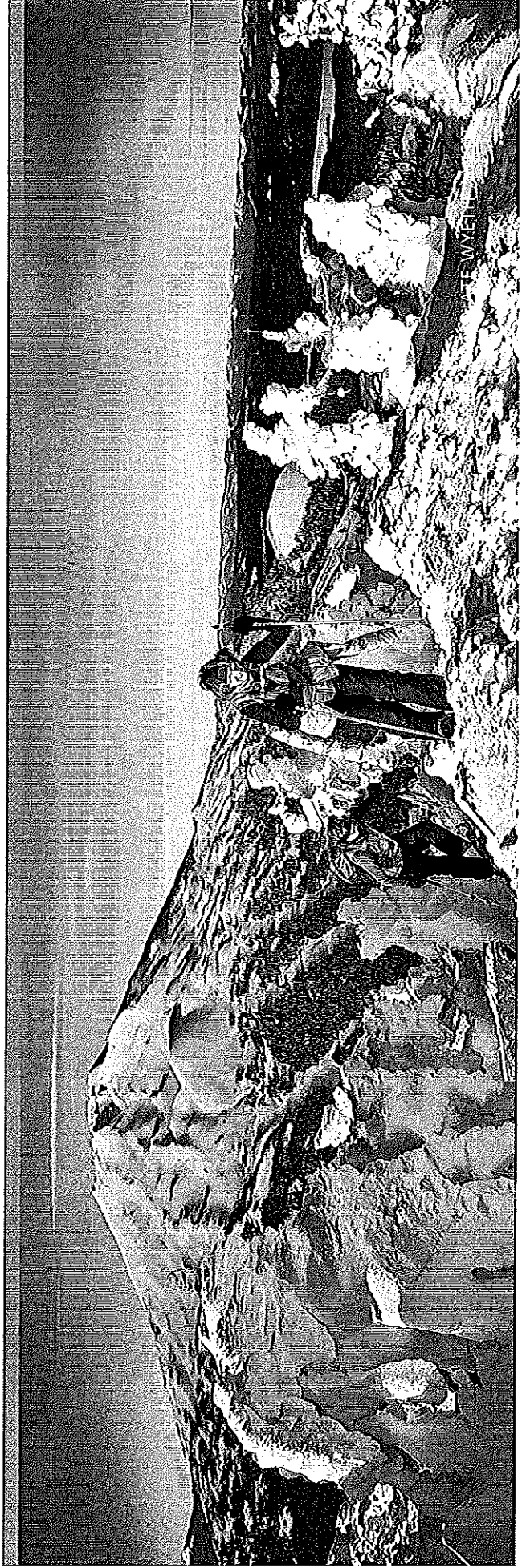
- 1,224,556 visits (up +36% over 2013)
- Average of 102,046 visits per month
- July was the highest month with 195,104 visits
- February was the lowest month with 65,685 visits
- 2,933,468 pageviews
- Average time on site, 2:18
- Percentage of new visits, 56.83%
- Pages per visit, 2.4

### GEOGRAPHIC ORIGIN OF WEBSITE VISITORS

- Portland, Oregon 26%
- Bend, Oregon 22%
- Seattle, Washington 13%
- San Francisco, CA 4%
- Eugene, Oregon 3.7%
- Los Angeles CA 3.4%
- Medford, Oregon 1.4%
- Colorado Springs, CO 1.3%
- Sacramento, CA 1.23%
- Boise, Idaho 1.21%
- Phoenix, Arizona 1.19%
- Reno, Nevada 1%

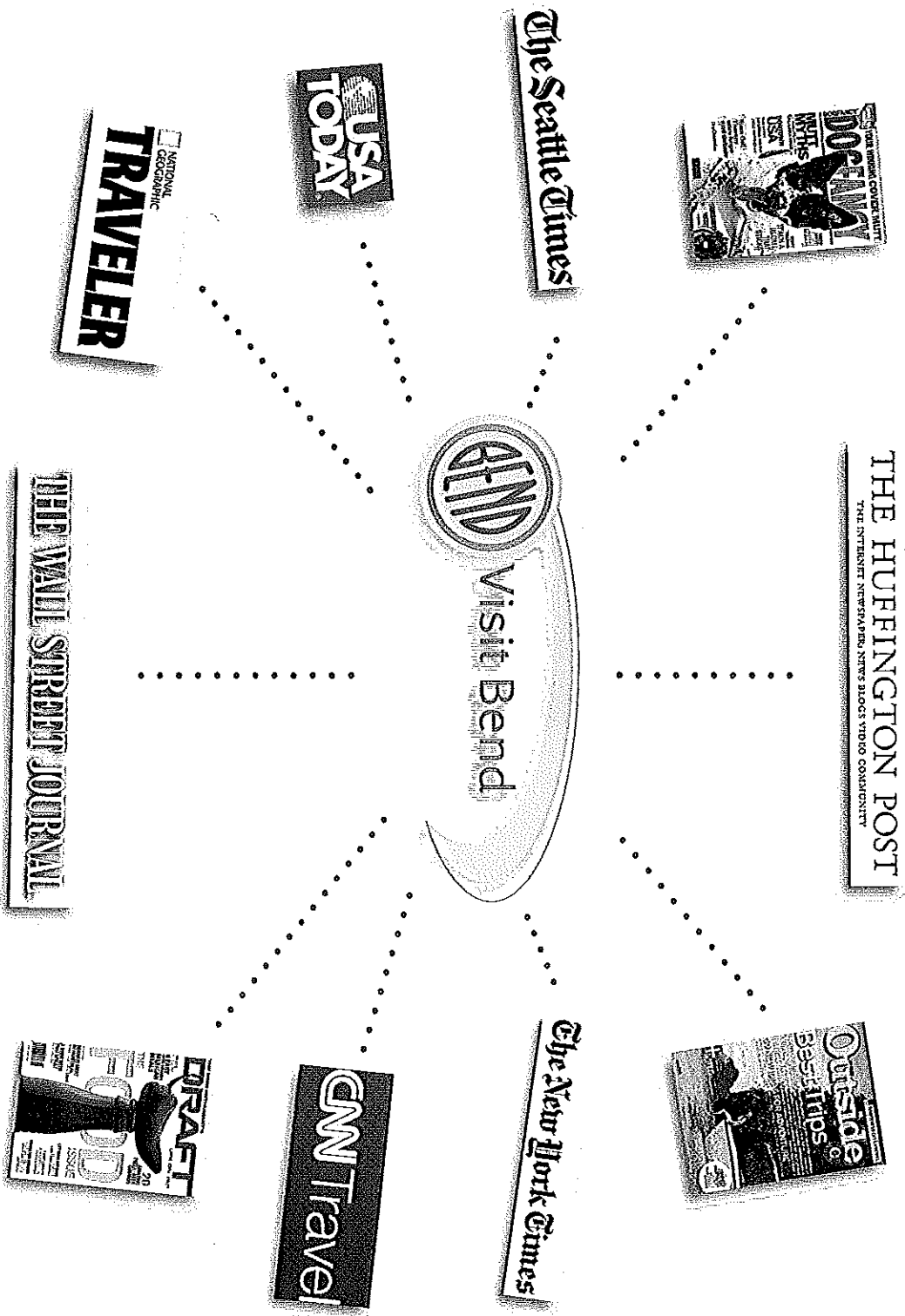
**2,933,468**  
.....

**PAGEVIEWS ON  
VISITBEND.COM IN 2014  
(GOOGLE ANALYTICS)**



# APPENDIX D: BEND IN THE MEDIA

Visit Bend's extensive public relations efforts over the last fiscal year resulted in significant regional and national media exposure. Here are a few of the highlights. For a complete list go to [visitbend.com/pr](http://visitbend.com/pr)





## APPENDIX E: EVENT & GROUP HOT SHEET

GROUP AND EVENT tourism is an important segment of Bend's tourism industry. While events represent a relatively small portion of Bend's overall tourism mix, they are critically important in building tourism during the SHOULDER SEASONS and WINTER MONTHS. In addition to helping smooth the tourism seasonality curve, groups and events introduce our destination to new visitors (i.e. they generate new product trial).

As this segment of Bend's tourism industry continues to grow, Visit Bend will continue to cultivate our efforts to court citywide events to the City. **Listed below are a few of the highlights from Visit Bend's group and event efforts.**

### 2014 HIGHLIGHTS

- USATF 50K Trail National Championships
- Oregon Senior Games
- Halloween Cross Crusade
- Oregon Lacrosse Classic
- USA Cycling Promoters Summit
- Middle School Basketball State Championships

### UPCOMING GROUPS & EVENTS

- USATF Cross Country National Championships
- USATF Duathlon National Championships
- Halloween Cyclocross Crusade
- Western Enlisted Association Annual Meeting
- Oregon Senior Games
- Oregon Women's Bowling Championship
- WSHNA Annual Meeting

### WHO WE ARE PURSUING

- USA Weightlifting Youth Nationals
- 2017 USA Hop Convention
- 2017 Beer Bloggers Conference
- American Canoe Association Annual Meeting
- Cribbage Congress Grand Nationals
- National Senior Games Annual Meeting



PHOTO: NATE WETZ/ VISIT BEND



PHOTO: PETA ALPORT / VISIT BEND

**APPENDIX G: CALENDAR YEAR 2014 KEY PERFORMANCE INDICATORS**

**BEND VISITOR  
GUIDE REQUESTS  
88,604**

**WEBSITE VISITS  
1,224,556**

**BEND VISITOR  
CENTER TRAFFIC  
25,805**

**RELOCATION  
PACKET REQUESTS  
1,467**



PHOTO: PETE ALPERT/VISIT BEND



## APPENDIX H: FREQUENTLY ASKED QUESTIONS

### **HOW IS VISIT BEND FUNDED? ARE YOU CITY EMPLOYEES?**

By law, the City of Bend allocates 30% of the initial 9% and 70% of the remaining 1.4% of transient room tax collections (TRT) to the promotion of tourism. This TRT revenue is called the Tourism Fund and represents approximately 85% of Visit Bend's total operating revenue. Additional revenue sources include advertising sales, event revenue, sponsorship revenue, and retail sales in the Bend Visitor Center. Visit Bend employees are not employees of the City, nor are they public employees. Visit Bend is a private, non-profit, independent marketing agency contracted by the City to promote tourism.

### **WHAT'S THE DIFFERENCE BETWEEN VISIT BEND, THE CENTRAL OREGON VISITORS ASSOCIATION (COVA), AND THE OTHER TOURISM BUREAUS IN CENTRAL OREGON?**

Oregon's state tourism commission (Travel Oregon), divides the state into seven tourism regions and assigns each region with a Regional Destination Marketing Organization (RDMO). COVA is the RDMO for Central Oregon. Within most regions, multiple Destination Marketing Organizations (DMOs) exist. Whereas the RDMOs focus their marketing efforts broadly on behalf of the entire region, the DMOs focus their efforts more specifically on the city or destination that funds their efforts. Visit Bend is focused on marketing the City of Bend. The cities of Sisters, Redmond, and La Pine also have city-specific DMOs.

### **IS VISIT BEND A MEMBERSHIP ORGANIZATION? HOW MUCH DOES IT COST TO ADVERTISE THROUGH VISIT BEND?**

Visit Bend is a non-membership organization that promotes all Bend tourism businesses for FREE on [visitbend.com](http://visitbend.com), in the Bend Visitor Guide, through Visit Bend's social media efforts, in the Bend Visitor Center and through Visit Bend's extensive public relations program. In addition to the free marketing support made available to all tourism stakeholders, businesses may purchase additional advertising on [visitbend.com](http://visitbend.com), the Bend Ale Trail Atlas, the Roundabout Art Route Map, the Bend Visitor Guide, the Bend Relocation Packet, and in the Bend Visitor Center's brochure rack program.

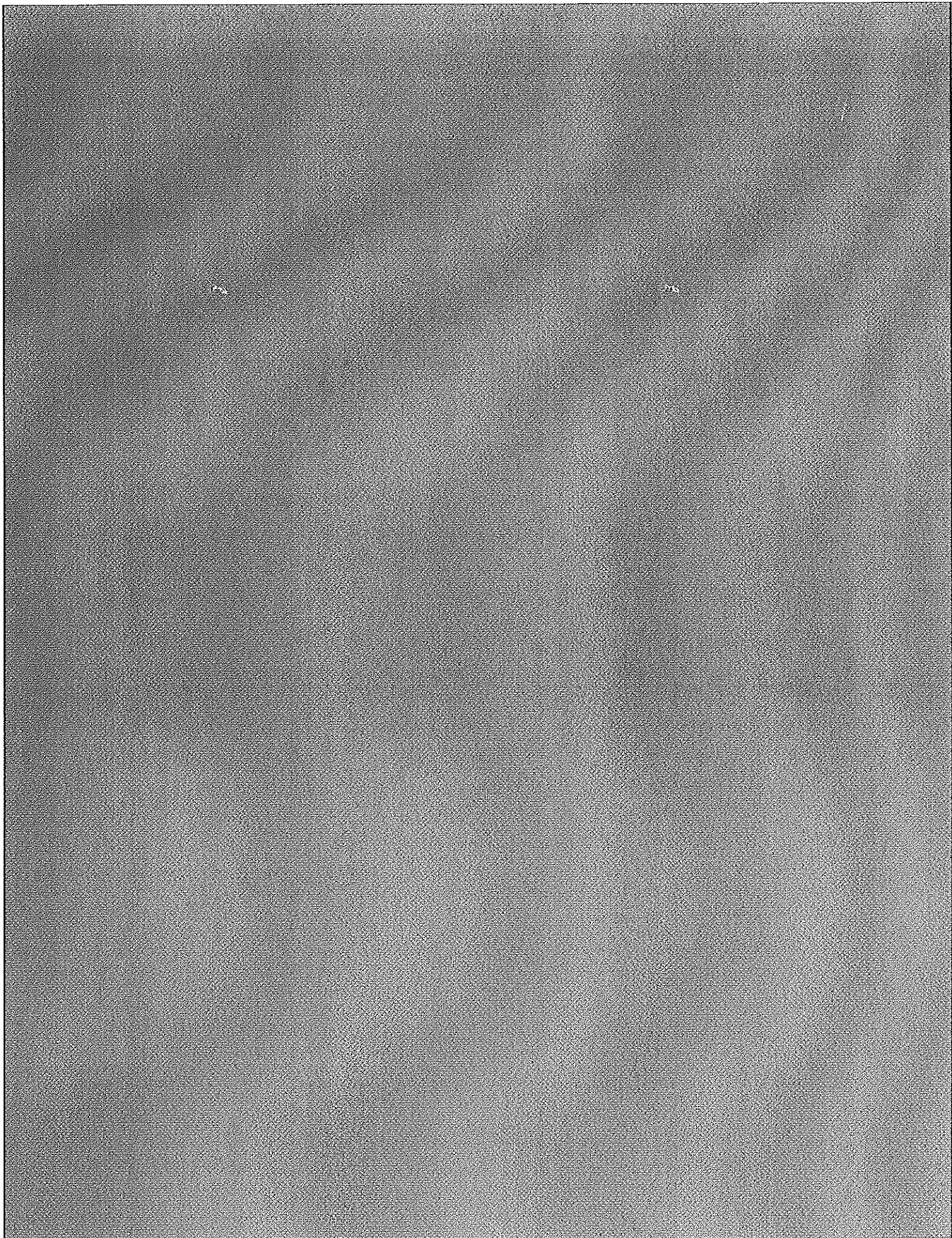
### **HOW DOES SOMEBODY GET APPOINTED TO VISIT BEND'S BOARD OF DIRECTORS?**

Visit Bend is guided by publicly drafted and approved bylaws that define the selection process of Visit Bend's board members. The board of directors shall consist of no fewer than eight and no more than ten directors. It is the intent of these bylaws that no single industry (such as restaurants, attractions, lodging, recreation, retail) shall hold a majority of the board. All Visit Bend board meetings adhere to public meeting rules. Visit Bend's bylaws, meeting minutes, and other board-related documents are available to the public at [visitbend.com/board](http://visitbend.com/board).

### **WHY DON'T I SEE ANY VISIT BEND TV COMMERCIALS OR HEAR ANY RADIO ADVERTISEMENTS IN BEND?**

Advertising represents Visit Bend's largest expenditure, but since the advertising is intended to lure visitors to Bend, we activate our TV, radio, and print in geographic markets where potential visitors live. Currently, the vast majority of Visit Bend's advertising occurs in Oregon and Washington, and will expand to Northern California in the winter of 2015. All of Visit Bend's TV, radio, and print advertisements can be seen at [visitbend.com/campaign](http://visitbend.com/campaign).

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**VISIT BEND**

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