



City Council Meeting Schedule October 2020

City Council passed Resolution 20-08 on June 23, 2020, which temporarily designates the location for regular, special and study session meetings to the virtual location until Benton County enters into Phase Three of the Governor's Safe Start Reopening Plan. The City broadcasts City Council meetings on the City's website <https://www.go2kennewick.com/CouncilMeetingBroadcasts>.

October 6, 2020

Tuesday, 6:30 p.m.

REGULAR COUNCIL MEETING

October 13, 2020

Tuesday, 6:30 p.m.

WORKSHOP MEETING (the workshop meeting will be done via Zoom and broadcast on the City's website <https://www.go2kennewick.com/CouncilMeetingBroadcasts>)

1. Animal Shelter Update
2. 2021 TPA Budget and Marketing Plan
3. Historic Downtown Kennewick Partnership Update
4. Ethics Code Amendments

October 20, 2020

Tuesday, 6:30 p.m.

REGULAR COUNCIL MEETING

October 27, 2020

Tuesday, 6:30 p.m.

WORKSHOP MEETING (the workshop meeting will be done via Zoom and broadcast on the City's website <https://www.go2kennewick.com/CouncilMeetingBroadcasts>)

1. 2021/2022 Proposed Budget

To assure disabled persons the opportunity to participate in or benefit from City services, please provide twenty-four (24) hour advance notice for additional arrangements to reasonably accommodate special needs.

Please be advised that all Kennewick City Council Meetings are Audio and Video Taped

October 2020
Updated 10/07/20

Council Workshop Coversheet



Agenda Item Number	1.	Meeting Date	10/13/2020
Agenda Item Type	Presentation		
Subject	Tri-City Animal Control Authority - Shelter Update		
Ordinance/Reso #		Contract #	
Project #		Permit #	
Department	Police Department		

Info Only	☒
Policy Review	☐
Policy DevMnt	☐
Other	☐

Summary

Zach Ratkai - City Of Pasco Administrative and Community Services Director, Pasco City Manager Dave Zabell, along with David Robinson from Strategic Construction Management will be present to update council and staff about the progress of the Animal Control Authority Shelter.

Through

Trevor White
Oct 05, 16:17:46 GMT-0700 2020

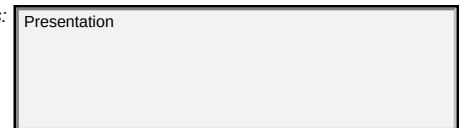
Dept Head Approval

Ken Hohenberg
Oct 05, 16:20:02 GMT-0700 2020

City Mgr Approval

Marie Mosley
Oct 06, 08:08:21 GMT-0700 2020

Attachments: Presentation



Tri City Animal Shelter

FALL 2020 – OPTIONS

Agenda

Recap

Current Options

Preferred Options

Discussion



Since we Last Met

History

- Original Design Considered Infeasible
- High Cost
- Not Enough Capacity
- February:
 - Comprehensive Update to All Councils
 - Decision to Investigate Alternatives

Analysis

- Simpler Concept
- Analysis of Costs (all options for construction)



Outside Organization Options

CONTRACT WITH

BENTON FRANKLIN HUMANE SOCIETY

Requires Capital Investment

- Addition to Current Facility
- New facility for Enforcement

New ILA for the Cities

New Agreement with BFHS Board

Expect 2-3 years for implementation

CONTRACT WITH

BENTON COUNTY CANINE SHELTER.

Requires Capital Investment

- New Facility Adjacent
- New facility for Enforcement

New ILA for the Cities

New Agreement with Benton County

Expect 2-3 years for implementation

Outside Organization Options:

Advantages

BENTON FRANKLIN HUMANE SOCIETY

BFHS is established non-profit

Newer building in good condition

Some potential capacity to serve immediate need

Property zoned for use

BENTON COUNTY CANINE SHELTER

Established staff and practices

Central Location

- Access to major roads/highways

Site could accommodate expansion

Outside Organization Options: Disadvantages

BENTON FRANKLIN HUMANE SOCIETY

Expansion/Partnership Costs Unknown

Change to Operating Jurisdiction

Not a Central Location

- Enforcement

Requires Cities' ILA Renegotiation

Adds New Board to the ACA

Site is in floodplain (2015 FIRM)

Requires additional staffing

BENTON COUNTY CANINE SHELTER

High level of uncertainty on partnership

Current Canine Only

Small, rural based enforcement

Smaller current facility

Close to residential

Adds new Board to the ACA

Requires Many Additional Staff

On-Site Option

New Shelter on Current Site

Simpler, more cost-effective design

Room for Expansion

Room for Outdoor Campus

- Kennels and Dog Runs
- Feral Cat Colony
- Adoption Intro Space
- Exercise



On-Site Option



On-Site Option

Conceptual Floor Plan



On-Site Option

Simpler, more cost-effective design

- Accommodates 60 dogs, 90 cats
- Original design: 46 dogs, 59 cats

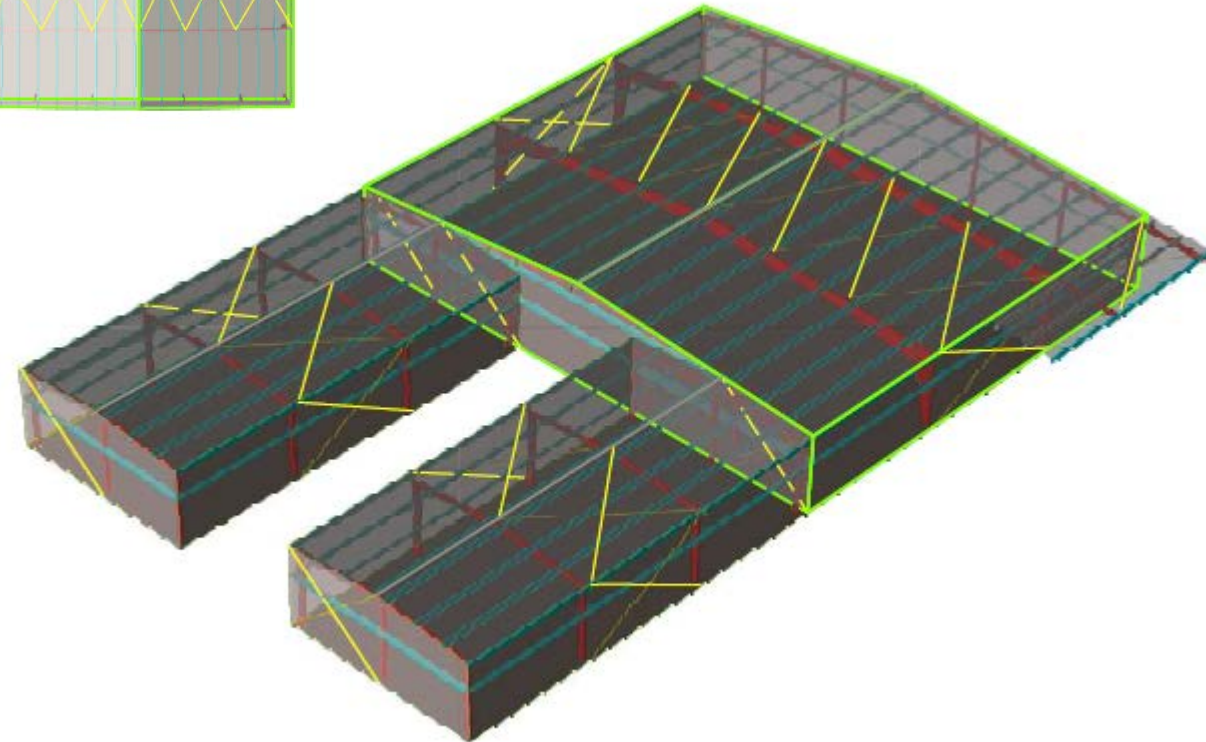
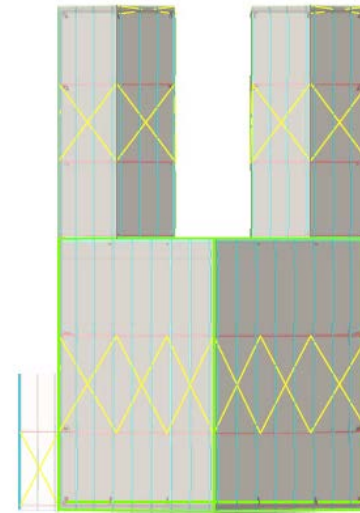
Room for Expansion

Cost Reductions found:

- Building materials
- Interior Concept Design
- Potential smaller facility
- Ease of Future Capital Expansion

Costs estimations:

- Total \$4.8-5.8 million (\$1.6-1.9 per city)
- Flexibility based on:
 - Contingencies, Design, FF&E



On-Site Option: Advantages

Quickest for Implementation: 18-24 months

Concept already designed

- Saves on architectural costs

Greatest Control on Costs (ACA)

Known Location to the Community

Provides for Future Growth and Expansion

Ample Outdoor Space

Pasco Owns Site

Co-Location with Enforcement

Preferred

On Site Option Preferred

- Provides Most Control
- Most Flexibility
- Quickest Option
- Accommodates Future Growth
- Simple and Functional Design
- Potential Re-use or Co-use with Current Facility (after updates)
- Staff ready to commence design

Questions?

Council Workshop Coversheet



Agenda Item Number	2.	Meeting Date	10/13/2020
Agenda Item Type	Presentation		
Subject	2021 TPA Budget and Marketing Plan		
Ordinance/Reso #		Contract #	
Project #		Permit #	
Department	City Manager		

Info Only	☒
Policy Review	☐
Policy DevMnt	☐
Other	☐

Summary

Michael Novakovich, President & CEO of Visit Tri-Cities will present the 2021 Tourism Promotion Area (TPA) Business and Marketing Plan.

Through

Terri Wright
Oct 05, 15:56:07 GMT-0700 2020

Dept Head Approval

City Mgr Approval

Marie Mosley
Oct 06, 08:09:30 GMT-0700 2020

Attachments:

2021 TPA Budget & Marketing Plan
Presentation



Tri-City Regional Hotel-Motel Commission

2021 BUDGET & MARKETING PLAN

OPTION B

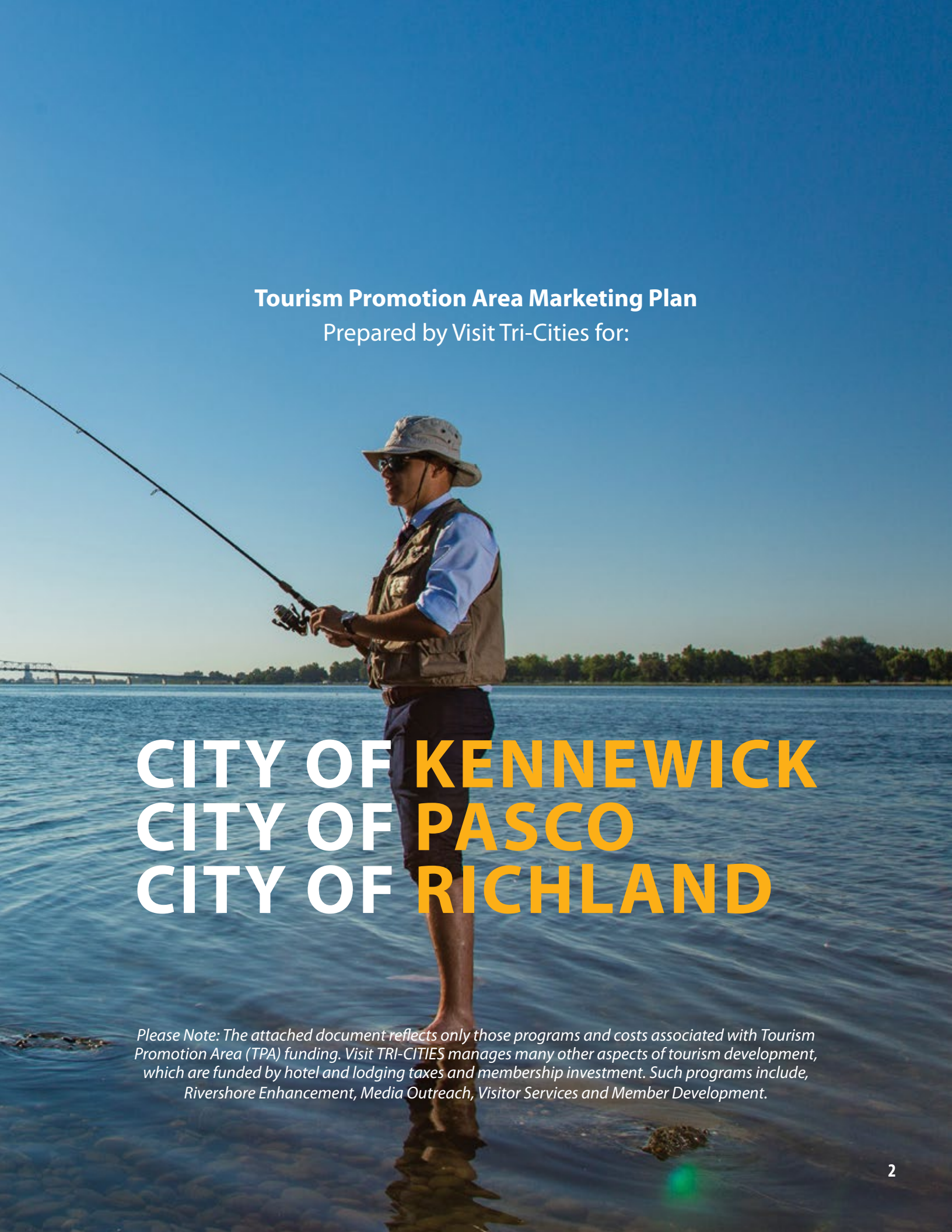


MISSION

To promote, market and sell the region as a preferred destination to visitors. We will develop incremental visitation by promoting our destination products, programs and activities; the overall economic vitality of our communities and the quality of life for our citizens.

VISION

To be an industry leader for destination marketing in the Pacific Northwest; the primary source of visitor information and the lead advocate for visitor industry development in the Tri-Cities region.

A man wearing a hat, sunglasses, and a fishing vest is standing in a river, holding a fishing rod. The background shows a clear blue sky and a distant bridge.

Tourism Promotion Area Marketing Plan

Prepared by Visit Tri-Cities for:

CITY OF KENNEWICK
CITY OF PASCO
CITY OF RICHLAND

Please Note: The attached document reflects only those programs and costs associated with Tourism Promotion Area (TPA) funding. Visit TRI-CITIES manages many other aspects of tourism development, which are funded by hotel and lodging taxes and membership investment. Such programs include, Rivershore Enhancement, Media Outreach, Visitor Services and Member Development.

PRESIDENT & CEO

MESSAGE

It is with great pleasure that I present the Visit Tri-Cities Destination Marketing plan for use of Tourism Promotion Area funds. This plan provides a detailed overview of the state of our industry and our planned endeavors to drive economic impact through visitor spending. Included you will find strategies to rebuild our meetings & conventions business, sports events, and leisure travel after the adverse effects experienced due to COVID-19. The good news is that wanderlust is alive and well; there is pent up demand for travel and the strategies outlined in this plan have been designed to capitalize on this.

Tourism is the tip of the spear as it relates to economic recovery and the Tri-Cities is poised to capitalize on this as industry recovery is expected to happen via drive markets. It's the return of the road trip. The Puget Sound is our primary drive market. Portland, Spokane and Boise are also drive markets for the Tri-Cities. Our community makes for an ideal drive destination when you consider our wide-open spaces, magical places (think the Heart of Washington Wine Country) and our incredible weather.

The activities outlined in this plan also help with traditional economic development endeavors as it all begins with a visit. The quality of life Visit Tri-Cities' endeavors foster helps aid in the recruitment of talent, the recruitment of businesses and the retention of talent, which is a boon for our region. The visitor economy also helps support local businesses, which creates a healthy business climate that fosters new business investment. The visitor economy also supports approximately 6,000 jobs locally.

Visitor spending this past year was roughly half-a-billion dollars. These dollars, along with the associated tax revenue generated by visitors, help to fund emergency services like police and fire, it supports teachers' salaries and the funding of our schools, it aids in the maintenance of our roads, our parks and so much more. In short, the visitor economy helps build a safe community, and educated community, an employed community and a beautiful community filled with many amenities for all residents of our region to enjoy.

Our entire team at Visit Tri-Cities is looking forward to rebuilding our tourism economy after the devastating impacts of the pandemic. We are launching numerous new digital platforms and a new website. We are also enhancing the abilities of our team with new skill sets and talents. All of this is being done for the benefit of our community as we grow our geographic reach, increase visitor engagement and drive visitor spending. We cannot wait to share our amazing community with a world that is eager to travel.



A handwritten signature in black ink, reading "Michael A. Smith". The signature is fluid and stylized, with a long horizontal flourish extending to the right.



ACKNOWLEDGMENTS

We greatly appreciate the time and dedication of our city partners and hoteliers who meet monthly to provide Visit Tri-Cities with support and direction on how to invest the proceeds from the tourism promotion assessments collected in Kennewick, Pasco and Richland.

TRI-CITY REGIONAL HOTEL-MOTEL COMMISSION

Kennewick

Mark Blotz, *Clover Island Inn*

Jerry Beach, *SpringHill Suites by Marriott*

Marie Mosley, *Ex Officio, City of Kennewick*

Pasco

Monica Hammerberg, *Hampton Inn & Suites Pasco / Tri-Cities*

Vijay Patel, *A-1 Hospitality*

Dave Zabell, *Ex Officio, City of Pasco*

Richland

Wendy Higgins, *The Lodge at Columbia Point*

Andrew Lucero, *Richland Courtyard by Marriott*

Cindy Reents, *Ex Officio, City of Richland*

The Tourism Promotion Area is Managed by Visit Tri-Cities

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TOURISM 2021:

NATIONAL OUTLOOK

The effects of the pandemic on the tourism industry were both immediate and severe. At the end March the term “shuttering” became common speak as hotels in every market closed their doors. Perhaps hardest hit was Hawaii with a 90.7% drop in occupancy to 7%. During this same time STR reported that three quarters of all hotel rooms across the country were sitting vacant. There has been slight recovery in the third quarter of the year, but 2020 year-end forecasts still predict a 37.1% decline over 2019.

Furthermore STR predicts that U.S. hotel demand will not return completely to pre-pandemic levels until 2023, in fact “we expect it to take 11 quarters for the number of room nights sold to rise to the corresponding levels of 2019,” said Jan Freitag, STR’s senior vice president of lodging insights.

U.S. Forecast - % Change (June 2020 Update)

Key Performance Indicators (% Change vs. Prior Year)
2019A-2020F-2021F

Metric	2019 Actual	2020 Forecast	2021 Forecast
Supply	+2.0%	-4.4%	+5.5%
Supply (Total Room Inventory)*	+2.0%	+1.4%	+1.3%
Demand	+1.9%	-36.2%	+35.4%
Occupancy	-0.1%	-37.1%	+33.7%
ADR	+0.9%	21.4%	+5.2%
RevPar	+0.8%	-50.6%	+40.6%

Source: ` , 2020 © CoStar Reality Information, Inc

REGIONAL OUTLOOK

What were originally believed to be the very first cases of COVID 19 in the U.S. were discovered in Seattle around the first of March 2019. Demand for business and leisure travel quickly plummeted and by the first week of April hotel occupancies were hovering at around 10%. Soon other large cities in the Northwest experienced similar declines, although none quite as severe as Seattle. The pandemic, coupled with civil unrest, has hampered the already slow recovery for large cities as traveler sentiments favor rural destinations, which are viewed as safe and provide wide open spaces.

The economic effects are devastating. Tourism Economics, an Oxford Economics Company, provided the below analysis for the eight-week period between June 7 and August 1, 2020 as reported by the U.S. Travel Association:

Weekly Year on Year Change in Visitor Spending for Washington State (in millions)

Week ending	June 13	June 20	June 27	July 4	July 11	July 18	July 15	August 1
Visitor spending	-\$273	-\$265	-\$255	-\$214	-\$247	-\$245	-\$244	-\$222

The loss in state taxes due to the fall out in visitor spending over the same time period, just eight short weeks, is estimated at \$24 million.



TRI-CITIES AREA OUTLOOK

The impact of the pandemic has been challenging for all communities, but the Tri-Cities was especially hard hit. In April, confirmed cases of the virus in Benton and Franklin Counties lagged behind the rest of the state. By mid-May the number of residents infected per capita rose rapidly.

As the summer months began Benton and Franklin Counties found themselves in the unenviable position of being identified as a “hot spot” in Washington State and not suitable for moving to the more desirable phases of the Governor’s Safe Start Washington recovery plan. This hit the tourism industry especially hard as the modified Phase 1 prohibited most non-essential travel, all inside dining, and for months only take-out was allowed for restaurants and wineries.

Visit Tri-Cities took proactive measures, promoting tourism related businesses to local residents and encouraging increased patronage to create financial support for the industry. The return of visitors has been slow but continues to inch forward.

The positive news is that studies show traveler sentiments indicate that once they are able to travel, visitors are looking forward to family trips to locations that can be reached by car and that feature outdoor recreation, wide open spaces and clean and safe facilities.

We will continue our efforts to secure conventions and sporting events but will refocus new campaigns on the leisure traveler with features such as Bandwango packaged experiences and community passes.



2020 Performance January - August				
	OCC	ADR	RevPar	RevPar vs Prior Year
Seattle	36.8%	\$133.49	\$49.17	-67.5%
Spokane	41.9%	\$90.59	\$37.95	-52.3%
Tacoma	51.9%	\$91.42	\$47.47	-39.5%
Tri-Cities	40.3%	\$83.90	\$33.78	-44.8%
Vancouver	50.3%	\$91.61	\$46.06	-45.5%
Yakima	34.2%	\$82.97	\$28.37	-48.1%

COMPETITIVE SITUATION ANALYSIS

In order to promote the Tri-Cities as a preferred destination for group, business and leisure travelers, it is important to recognize both the strengths and challenges within our community and to set sales strategies accordingly.

CONVENTION & SPORTS

Destination Strengths

- Variety of Hotels
- Sports infrastructure
- Positive Relationship Between Hotels and Meeting Venues
- Three Rivers Convention Center
- HAPO Center
- Strong Sports Council
- Competitive Pricing
- Complimentary parking and wi-fi offered at all hotels and meeting venues
- Opportunity Funds Available

Destination Challenges

- Lack of Hotel Capable for 300+ Room Block
- Meeting venues with larger meeting space in competing locations
- Lack of Resort-Style Hotels with Meeting Space
- Number of Meeting Rooms & Exhibit Space Available Under One Roof at Large Facilities
- Lack of sports officials
- Lack of Multi-Use Sports Facilities
- Number of hotel rooms within walking distance of Convention Centers
- Planners inability to make decisions in the current COVID-19 environment
- Lack of sports field availability
- Distance from I-5 corridor vs. competition
- Destinations at more advanced Safe Start Washington Phases than Tri-Cities are able to allow groups to gather, including larger sized groups.

LEISURE TRAVEL

Destination Strengths

- Heart of Washington Wine Country
- Agritourism Assets: Farmers' Markets and Festivals
- Travel Writer Outreach
- STEM Tourism Assets
- Hanford B Reactor Tours
- Water2Wine Cruise
- Trail Systems
- Weather
- Water Recreation
- Quality Restaurants & Retail Businesses
- Riverfront Amenities

Destination Challenges

- Seasonal Demand
- Mountain & Snow Winter Driving
- Difficult to Track
- Budget Sensitive
- Heavy Weekend Traffic on I-90
- Perceived Lack of Family Activities
- Price of Airfare / Inconvenience of Air Travel



BUSINESS TRAVEL

Destination Strengths

- Less Price Sensitive for Airfare and Hotels
- Recently Expanded Tri-Cities Airport
- Mid-week Demand Complements Weekend and Convention Groups
- Direct Flights From Denver, Salt Lake City, Seattle, Mesa/Phoenix, San Francisco and Minneapolis

Destination Challenges

- Destination Choice not Influenced by Outside Forces
- Very Dependent on Hanford Business Trends
- Some flights cancelled in 2020 may be slow to return
- Mostly Mid-Week Travel
- Business travel reductions due to Covid-19

GUEST ROOM PRODUCTIVITY

Market Segments	2019 Actuals	2020 Forecast*	2021 Goals
Convention Bookings	20,955	18,221	18,000
Conventions Cancelled due to COVID		-20,166	
Sports Bookings	25,085	9,331	20,000
Sports Cancelled due to COVID		-23,605	
Total Sports & Conventions	46,040	-16,219	38,000

REQUEST FOR PROPOSAL (RFP) PRODUCTION

	2019	2020	2021
Leads Issued			
Qtr 1	40	60	45*
Qtr 2	64	18	55*
Qtr 3	74	30*	60*
Qtr 4	87	42*	75*
Total	265	150	235

* Estimated Production

MEETINGS & CONVENTIONS



18,000
GUEST ROOMS BOOKED



\$4,800,950
ECONOMIC IMPACT



\$2,160,000
DIRECT HOTEL SPENDING

CONVENTION SALES

The outlook for large conventions in the near term (2021) is somewhat concerning. The pandemic has turned the meetings industry upside down. Visit Tri-Cities has worked on the local and state level to create a path forward to allow groups to meet when protocols are observed, but the progress has been slow. Without a clear definition of when people can congregate, meeting planners are unable to make decisions. However, the recent turn of events has taught us that people need social interaction and the meetings and conventions segment will recover, albeit slower than business, leisure, and tournament-based travel. Destination Analysts conducted a national survey of 300 meeting planners in June of 2020 and they found that for those planners postponing events due to the pandemic, over 60% indicated it would be April of 2021 or later before the events take place and 48.5% indicated that at least a portion of any live event would include a virtual component. Furthermore, the sentiment by 71% of planners was that it will be the second half of 2021 or beyond before meetings return to normal. The typical booking window for conventions in the Tri-Cities is one to two years out on average, which will mean the competition will be fierce in 2021, not only to book events taking place in 2021, but to secure events for 2022 and beyond in what will clearly be a "buyer's market".

2021 ACTIONS

Sales Blitzes: Develop two separate multi-day sales blitzes in Spring (Olympia) and Fall (location to be determined). If face to face sales appointments are not feasible, virtual events with meeting planners may be substituted.

Customer Events: Organize meeting planner customer luncheon in the spring to promote the Tri-Cities as a destination. Event to be held in conjunction with Spring Sales Blitz.

Arrange and host an offsite dinner and reception to be held during the Washington Society of Association of Executives 2021 Annual Conference taking place in the Tri-Cities June 9-11, 2021.

Meeting Planner FAM Tours: Host qualified meeting planners for individuals, customized FAM tours.

Relationships: Continue staff attendance at Washington Society of Association Executives (WSAE) and Meeting Professionals International (MPI) Washington Chapter and Professional Convention Management Association (PCMA) monthly/quarterly meetings to strengthen relationships with key meeting planners.

Opportunity Fund: Utilize the opportunity fund specifically to offset costs for groups that block more than 300 rooms per night city-wide.

Regional/State/National Conferences and Tradeshow: Attend the 2021 National Tour Association (NTA), Washington Society of Association Executives (WSAE) and Meeting Professionals International (MPI) Cascadia Annual Conferences. Participate in additional sponsorship opportunities at each of these events for increased exposure.

CONVENTION SALES PROGRAM TOTAL: **\$56,010**

Advertising

Misc. Ad projects: \$600 in Feb, July, Sept = \$1,800

Cvent – enhanced listing on meeting planner website = \$6,000 (Sept)

DMAI –EmpowerMINT = \$3,200 (Jan)

Northwest Meetings and Events: (\$2,500 each in Jan, Apr, July and Oct) = \$10,000

Meetings News Northwest: Book of Lists (Oct) = \$4,500

Trade Shows

Meeting Planner Intl.: Registration (\$300), buyer program (\$675) fees = \$975 (Jan)

Meeting Planner Intl.: Sponsorship = \$1,000 (Feb)

Washington Society of Association Executives: Convention registration for 2 staff @ \$400 each = \$800 (May)

Society of Government Meeting Professionals Winter Workshop: registration = \$100 (Jan)

National Tour Association = \$1,600 (Oct)

Travel

Mileage for site inspections when VTC mobile is not available = \$800 per year

Professional Convention Management Association: attend 2 meetings per year; Apr and June at \$500 each = \$1,000 Washington

Society of Association Execs: attend 2 meetings per year; May and Oct at \$500 each = \$1,000

Meeting Planners Intl.: Annual Convention: hotel, meals, and flight = \$1,000 (Mar)

Olympia Spring Sales Blitz: \$500 per staff person, 4 people = \$2,000 (Mar)

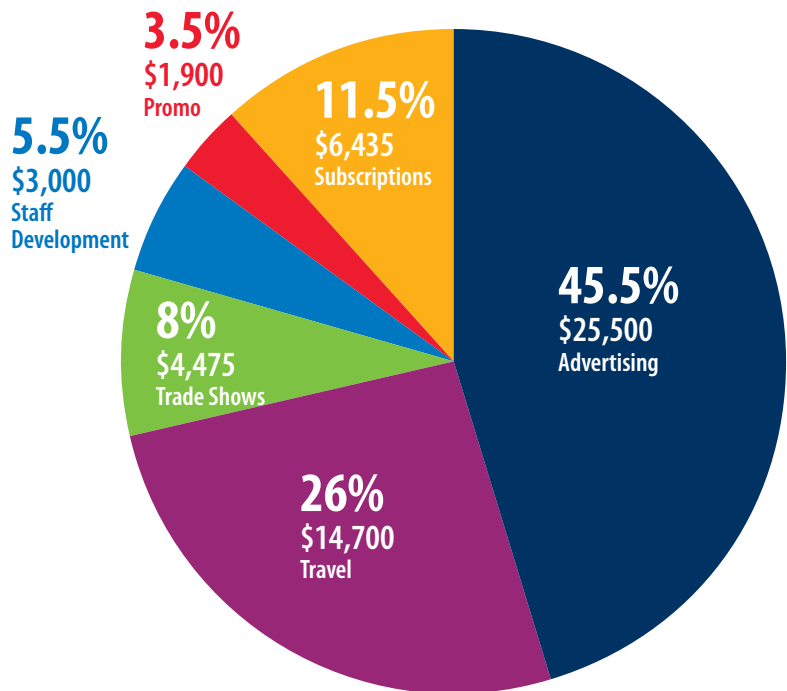
Fall Sales Blitz: \$500 per staff, 4 people = \$2,000 (September)

Washington Society of Association Execs Convention: hotel, meals, travel for 2 staff @ \$500 each = \$1,000 (Jun)

Training Classes: continuing education courses for 2 staff, hotel, meals and travel @ \$2,000 per session (May and Aug) = \$4,000

Society of Government Meeting Professionals Winter Workshop: hotel, meals, travel= \$300 (Feb)

National Tour Association: hotel, meals, travel = \$1,600 (Oct)



Promo Items

Amenities: \$400: April, July and Sept = \$1,200

Logo'd items: \$350 in Feb and Aug = \$700

Staff Development

Continuing Education Training Courses: 3 staff to attend, \$1,000 registration in March, May and Aug = \$3,000

Dues & Subscriptions

Washington Society Association Executives Sapphire level sponsorship \$2,550 (Jan)

Washington Society Association Executives Dues \$265 each for 2 staff due = \$530 (June)

Meeting Planners International Dues \$375 (Dec)

Society Government Meeting Professionals Dues \$400 (Apr)

Religious Conference Management Association Dues \$195 (May)

Professional Conference Management Association Dues \$485 (Mar)

National Tour Association Dues \$700 (Feb)

Christian Meetings & Conventions Association Dues \$250 (Jan)

Military Reunion Connection Dues \$250 (Feb)

NTA Sponsorship \$700 (Oct)

SPORTS EVENTS



20,000

GUEST ROOMS BOOKED



\$6,250,000

ECONOMIC IMPACT



\$2,200,100

DIRECT HOTEL SPENDING

The outlook for sporting events and tournaments is a little brighter, perhaps in part because the attendees are so eager to return to normalcy. Coupled with this is the fact that many sporting events take place outdoors where it is easier to practice healthy protocols. There will be challenges to accommodate the changing schedule of events as high school state athletics move fall sports from 2020 to spring of 2021, creating scheduling conflicts and compression for the demand of facilities.

2021 ACTIONS

- **Sports Council:** Organize and administer activities for the Tri-Cities Sports Council.
- **Advertising:** Place print and digital advertising as appropriate in publications such as: Sports Events, Sports Destination Management, and Connect Sports.
- **Sales Blitz:** Conduct two days of dedicated face to face sales calls in October.
- **Promote Resources:** Update the sports facilities guide.
- **FAM Tours & Services:** Arrange both virtual and in-person site inspections for tournament planners, provide tools and information for promotional purposes and provide on-site support to tournament planners during their events.
- **Opportunity Fund:** Utilize the opportunity fund specifically to offset tournament costs for groups that block more than 300 rooms per night city-wide.
- **Tradeshows:** Promote the Tri-Cities as a premier sports destination at National Tradeshows Events such as TEAMS, S.P.O.R.T.S, Esports Travel Summit, and Sports ETA.
- **Customer Events:** Sponsor events at annual national sports tradeshows.
- **Bidding Fees:** Bid on new regional/national level tournaments that demand bidding fees to host events.

SPORTS PROGRAM TOTAL: \$71,910

Advertising

Miscellaneous Ads to support tournaments: \$925
(\$100 Jan; \$150 Mar; \$325 May; \$200 Nov; \$150 Dec)

Sports Events Magazine Featured Listing = \$1,000 (Dec)

Printed Sports Facilities Map = \$800 (Jun)

Bid Fees

USTA Tennis = \$5,000 (Aug)

National Association of Intercollegiate Athletics, Softball Opening Rounds = \$5,000 (May)

Iron Man Triathlon = (\$15,000 in July)

Promo Items

Sports Amenities: \$600 (Apr, Sept) = \$1,200

Trade Shows

TEAMS Conference: registration = \$2,600 (Feb)

TEAMS Conference: sponsorship = \$7,400 (Feb)

S.P.O.R.T.S-Relationship Conference: registration \$1,400, sponsorship \$4,500 = \$5,900 (Mar)

National Association of Sports Commissions (NASC) Symposium: \$1,395 for staff #1, \$995 for staff #2 = \$2,390 (Dec)

Connect Sports Marketplace: registration \$4,250, sponsorship \$6,750 = \$11,000 (Mar)

eSportsTravel Summit: registration = \$1,400 (Feb)

Travel

National Association of Sports Commissions (NASC) Symposium: \$1,420 per staff (Hotel-\$180 x 4 = \$720; Airfare-\$575; Meals-\$125) = \$1,420 (Apr)

TEAMS Conference: (Hotel-\$180 x 4 = \$720; Airfare-\$875; Meals-\$150) = \$1,745 (Oct)

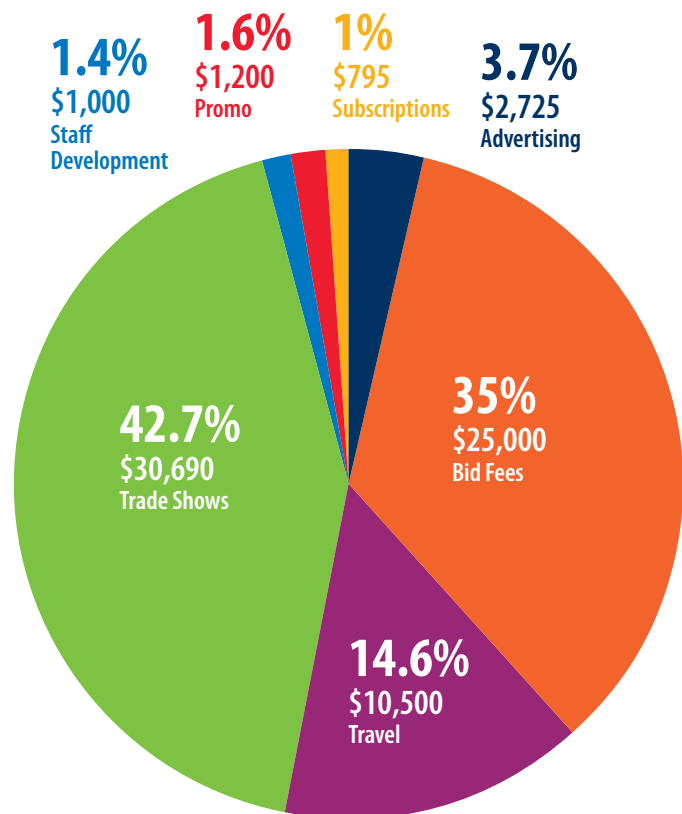
S.P.O.R.T.S-Relationship Conference: (Hotel-\$180 x 4 = \$720; Airfare-\$875; Meals-\$150) = \$1,745 (Sept)

Connect Sports Marketplace: (Hotel = \$950, Airfare = \$700, Meals = \$150) = \$1,800 (Aug)

eSportsTravel Summit: (Hotel-\$180 x 3 = \$540; Airfare-\$800; Meals-\$150) = \$1,490 (July)

Staff Development, Continuing Education Travel: \$2,000 in May = \$2,000

Mileage for site inspections when VTC mobile is not available = \$300 per year



Staff Development

Continuing Education Training Courses: \$1,000
registration in July = \$1,000

Dues & Subscriptions

National Association of Sports Commissions (NASC) Membership: \$795 (Dec)

TOURIST DEVELOPMENT

2021 ACTIONS

- **Website:** The Visit Tri-Cities website, VisitTri-Cities.com, is the one of the organization's primary marketing tools and all campaigns direct consumers to the website. In early 2021 Visit Tri-Cities will launch a newly designed website featuring improved digital technology and user interface/user experience capabilities.
- **Promote the Destination:** Promote increased leisure travel through development of campaigns targeting wine enthusiasts, golfers, outdoor adventurers and STEM tourism; particularly those visitors residing within a few hours drive.
- **TBEX:** In August the Tri-Cities will host TBEX, which will attract 550-600 travel bloggers to the region. While here they will enjoy four days of activities and 50 select bloggers will be hosted for pre-conference familiarization experiences. The exposure the community will receive as these 550 content creators share their experiences with their followers is invaluable and unparalleled to previous media outreach efforts.
- **Travel Trade Shows:** Target wine enthusiasts through Taste Washington (tentative) and Vintage Spokane.
- **Materials:** Develop marketing materials including the Official Tri-Cities Visitor Guide. In 2021 we will migrate to digital publications, reducing the number of hard copy marketing pieces produced. Most visitors access information digitally and in a post-Covid environment many people are leary of traditional paper publications. Digital publications are also easier to update and keep current, which benefits the user as well as tourism-based businesses and attractions.
- **Advertise:** Digital and social media advertising will supplement the traditional advertising. The advertising budget calls for a little more flexibility to target not only seasonal needs as they arise, but to allow for flexibility. Government regulations for travel are uncertain and consumer sentiment may change the way people travel and what attractions are popular. Our marketing strategies and campaigns will be nimble and will primarily focus on drive-in markets until consumer confidence in air travel returns. The Puget Sound region will continue to be key for regional campaigns because the largest population is centered there. National campaigns will be added where it makes sense.
- **Social Media:** Visit TRI-CITIES promotes the destination through Tri-Cities WA (24,976 followers) on Facebook, as well as through Twitter, Instagram, and Pinterest.
- **Technology:** We will continue to lead the industry in technology and improve visitor experience by investing in programs and platforms such as Bandwango (visitor passes and packages); SkyNav (virtual 360 tours of community attractions) See Source (consumer analytics) and Kuula (virtual site inspections for meeting and sports facilities).
- **Tri-Cities Wine Tourism Council:** There has long been the need to assist wine industry related businesses in becoming more cohesive and organized in order to market the region. Visit Tri-Cities staff provides management and leadership for the Tri-Cities Wine Tourism Council, which works on marketing projects designed to increase wine tourism.
- **Packages:** Work with member hotels to showcase their existing packages to travel media and on the Visit Tri-Cities website.
- **Consumer e-News:** User generated content on the website and social media channels will be supplemented by quarterly consumer newsletters targeted to interest groups (outdoor recreation, wine, science) to compel readers to plan leisure travel to the region.

TOTAL TOURISM DEVELOPMENT PROGRAM COST: \$612,175

Advertising

WTA State Official Visitor Guide: \$3,900 (Nov)
(Remainder Paid by Hotel-Motel Tax)

Social Media/Google Ads = \$1,000 (Jan, June,
Nov) \$2,000 (Feb, Mar, Apr, May, July, Aug, Sept,
Oct) \$600 (Dec) = \$19,600

Television Commercials in Puget Sound Region
\$25,000 each for Spring (May/June) and Fall (Aug/
Sept) = \$50,000

Digital Ad Campaigns targeting group, sports,
leisure travel, varying by market and time frame
as needed = \$450,000 (\$112,500 per quarter,
Mar, June, Sept, Dec)

Trade Shows

Spokane Wine Show "Vintage Spokane" in May =
\$2,065

Travel

Tri-Cities Wine Tourism Council: Travel allowance
to support Tradeshow \$600 each show, 1 staff
member (Mar, Sept) = \$1,200

Training Classes: continuing education courses
for 3 staff, hotel, meals and travel @ \$2,000 per
session (Mar, May, and Sept) = \$6,000

Staff Development

Continuing Education Training Courses: 4 staff to
attend, \$1,000 registration in Mar, May, July and
Sept = \$4,000

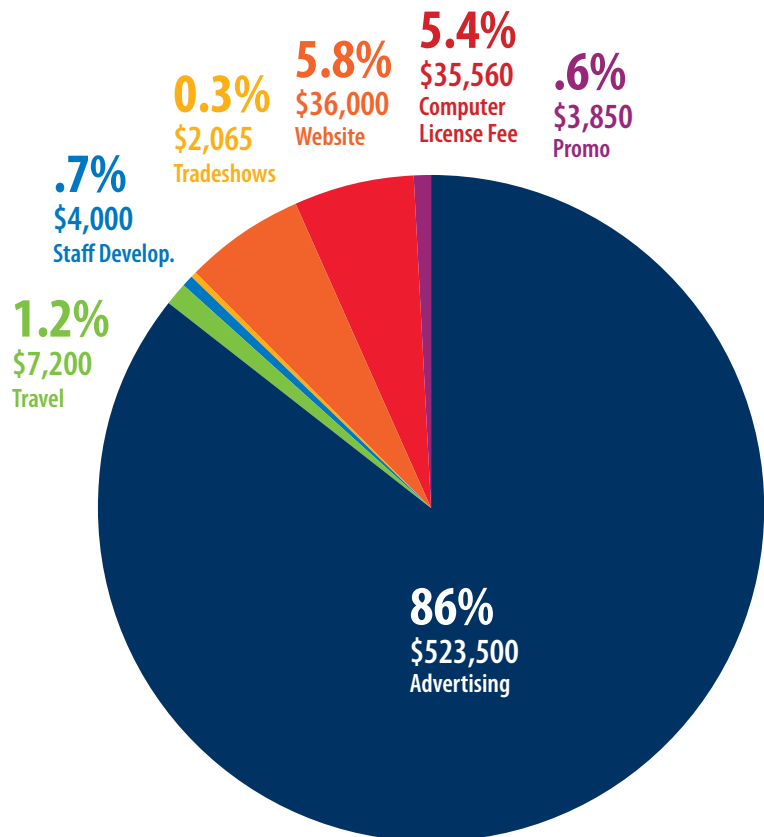
Website / Internet Marketing

Invest in Search Engine Optimization for new
website: SEO Package \$9,000 a quarter (Jan, Apr,
July, Oct) = \$36,000

Promo Items

Registration Bags in Feb = \$1,450

Logo'd Swag \$1,200 in Apr and Aug = \$2,400



Computer Licensing Fee

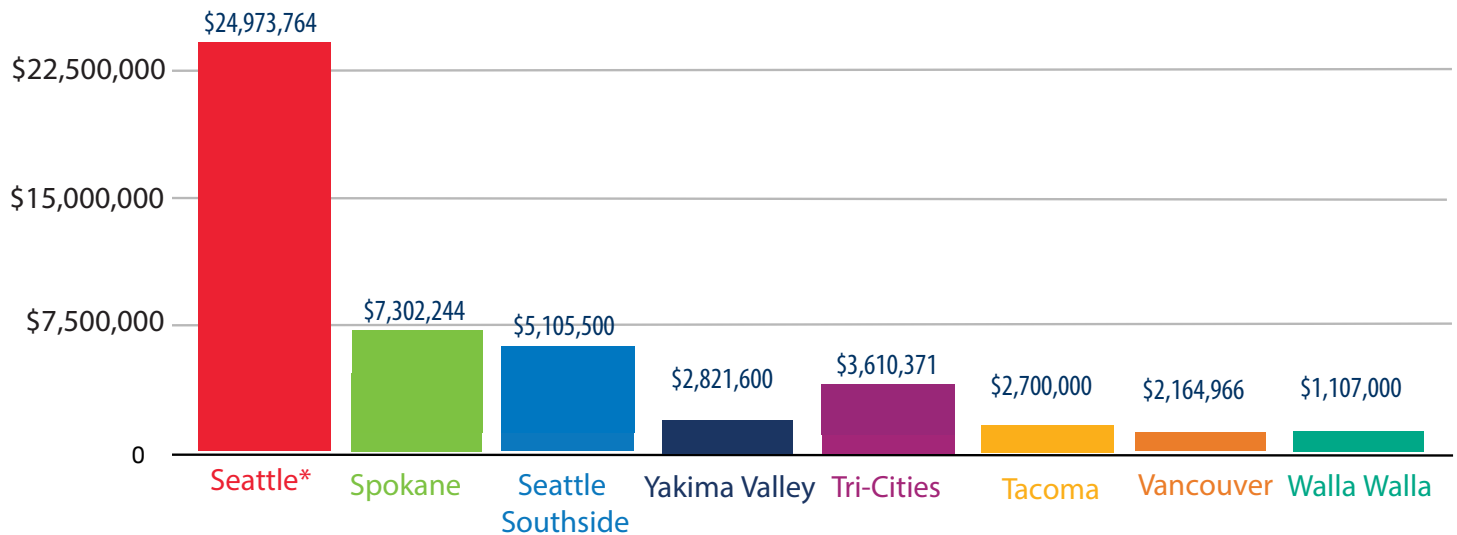
Website Hosting Fee: \$25,000 annually = (\$6,250
a quarter, March, June, Sept, Dec)

iDss: \$2,250 per quarter (March, June, September,
December)

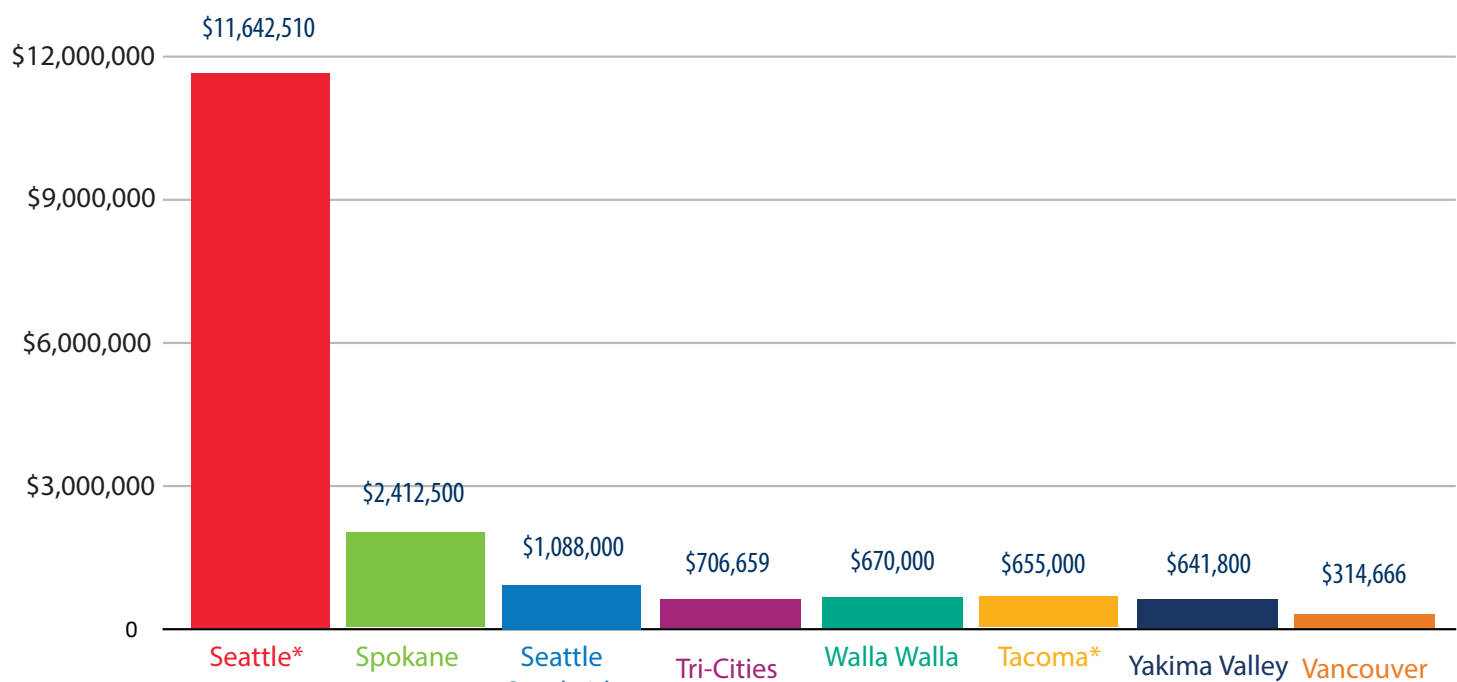
Blue Buzzard: \$130 monthly = \$1,560

DESTINATION MARKETING ORGANIZATION (DMO) FUNDING COMPARATIVE

The following chart provides historical look at a total budget comparative (including Hotel Motel Tax, Membership Investments and Tourism Promotion Assessment) in key competitive markets. These figures are based on 2019 projections since it is difficult to forecast for 2020 or 2021 with any degree of accuracy:



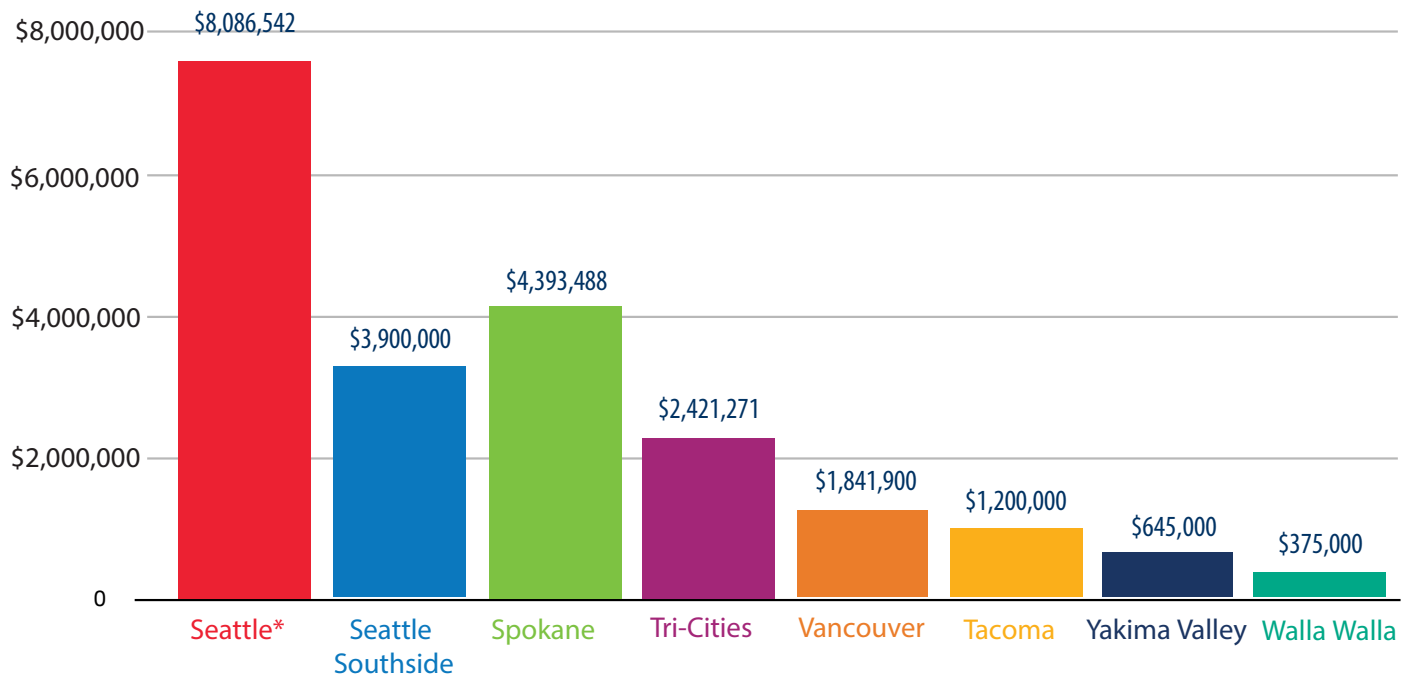
The following chart provides historical look at hotel-motel tax investments in key competitive markets. These figures are based on 2019 projections since it is difficult to forecast for 2020 or 2021 with any degree of accuracy:



* Includes Sports Council



The following chart provides historical look at a tourism promotion assessments in key competitive markets. These figures are based on 2019 projections since it is difficult to forecast for 2020 or 2021 with any degree of accuracy:





APPENDIX

CONVENTION, TOUR, & GROUP SALES

APPENDIX

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Advertising	\$5,700	\$600	\$0	\$2,500	\$0	\$0	\$3,100	\$0	\$6,600	\$7,000	\$0	\$0	\$25,500
Travel	\$800	\$300	\$3,000	\$500	\$2,500	\$1,500	\$0	\$2,000	\$2,000	\$2,100	\$0	\$0	\$14,700
Trade Show	\$1,075	\$1,000	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$1,600	\$0	\$0	\$4,475
Staff Development	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$3,000
Promo items	\$0	\$750	\$0	\$0	\$0	\$0	\$400	\$350	\$400	\$0	\$0	\$0	\$1,900
Dues/Subsc.	\$2,800	\$950	\$485	\$400	\$195	\$530	\$0	\$0	\$0	\$700	\$0	\$375	\$6,435
Totals:	\$10,375	\$3,600	\$4,485	\$3,400	\$4,495	\$2,030	\$3,500	\$3,350	\$9,000	\$11,400	\$0	\$375	\$56,010

Advertising:

Misc. Ad projects: \$600 in Feb, July, Sept = \$1,800
 Cvent – enhanced listing on meeting planner website = \$6,000 (Sept)
 DMAI –EmpowerMINT = \$3,200 (Jan)
 Northwest Meetings and Events: (\$2,500 each in Jan, Apr, July and Oct) = \$10,000
 Meetings News Northwest: Book of Lists (Oct) = \$4,500

Travel:

Mileage for site inspections when VTC mobile is not available = \$800 per year
 Professional Convention Management Association: attend 2 meetings per year; Apr and June at \$500 each = \$1,000 Washington
 Society of Association Execs: attend 2 meetings per year; May and Oct at \$500 each = \$1,000
 Meeting Planners Intl.: Annual Convention: hotel, meals, and flight = \$1,000 (Mar)
 Olympia Spring Sales Blitz: \$500 per staff person, 4 people = \$2,000 (Mar)
 Fall Sales Blitz: \$500 per staff, 4 people = \$2,000 (September)
 Washington Society of Association Execs Convention: hotel, meals, travel for 2 staff @ \$500 each = \$1,000 (Jun)
 Training Classes: continuing education courses for 2 staff, hotel, meals and travel @ \$2,000 per session (May and Aug) = \$4,000
 Society of Government Meeting Professionals Winter Workshop: hotel, meals, travel= \$300 (Feb)
 National Tour Association: hotel, meals, travel = \$1,600 (Oct)

Trade Shows:

Meeting Planner Intl.: Registration (\$300), buyer program (\$675) fees = \$975 (Jan)
 Meeting Planner Intl.: Sponsorship = \$1,000 (Feb)
 Washington Society of Association Executives: Convention registration for 2 staff @ \$400 each = \$800 (May)
 Society of Government Meeting Professionals Winter Workshop: registration = \$100 (Jan)
 National Tour Association = \$1,600 (Oct)

Staff Development:

Continuing Education Training Courses: 3 staff to attend, \$1,000 registration in March, May and Aug = \$3,000

Promo Items:

Amenities: \$400: Feb, July and Sept = \$1,200
 Logo'd items: \$350 in Feb and Aug = \$700

Dues and Subscriptions:

Washington Society Association Executives Sapphire level sponsorship: \$2,550 (Jan)
 Washington Society Association Executives Dues: \$265 each for 2 staff due = \$530 (June)
 Meeting Planners International Dues: \$375 (Dec)
 Society Government Meeting Professionals Dues: \$400 (Apr) Religious
 Conference Management Association Dues: \$195 (May) Professional
 Conference Management Association Dues \$485 (Mar) National Tour
 Association Dues \$700 (Feb)
 Christian Meetings & Conventions Association Dues: \$250 (Jan)
 Military Reunion Connection Dues: \$250 (Feb)
 NTA Sponsorship: \$700 (Oct)

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Advertising	\$100	\$0	\$150	\$0	\$325	\$800	\$0	\$0	\$0	\$0	\$200	\$1,150	\$2,725
Bidding Fees	\$0	\$0	\$0	\$0	\$5,000	\$0	\$15,000	\$5,000	\$0	\$0	\$0	\$0	\$25,000
Travel	\$300	\$0	\$0	\$1,420	\$2,000	\$0	\$1,490	\$1,800	\$1,745	\$1,745	\$0	\$0	\$10,500
Trade Show	\$0	\$11,400	\$16,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390	\$30,690
Staff Development	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Promo items	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$1,200
Dues/Subsc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$795	\$795
Totals:	\$400	\$11,400	\$17,050	\$2,020	\$7,325	\$800	\$17,490	\$6,800	\$2,345	\$1,745	\$200	\$4,335	\$71,910

Advertising:

Miscellaneous Ads to support tournaments: \$925 (\$100 Jan; \$150 Mar; \$325 May; \$200 Nov; \$150 Dec)
 Sports Events Magazine Featured Listing = \$1,000 (Dec)
 Printed Sports Facilities Map = \$800 (Jun)

Bidding Fees:

USTA Tennis = \$5,000 (Aug)
 National Association of Intercollegiate Athletics, Softball Opening Rounds = \$5,000 (May)
 Iron Man Triathlon = (\$15,000 in July)

Travel:

National Association of Sports Commissions (NASC) Symposium: \$1,420 per staff (Hotel-\$180 x 4 = \$720; Airfare-\$575; Meals-\$125) = \$1,420 (Apr)
 TEAMS Conference: (Hotel-\$180 x 4 = \$720; Airfare-\$875; Meals-\$150) = \$1,745 (Oct)
 S.P.O.R.T.S-Relationship Conference: (Hotel-\$180 x 4 = \$720; Airfare-\$875; Meals-\$150) = \$1,745 (Sept)
 Connect Sports Marketplace: (Hotel = \$950, Airfare = \$700, Meals = \$150) = \$1,800 (Aug)
 eSportsTravel Summit: (Hotel-\$180 x 3 = \$540; Airfare-\$800; Meals-\$150) = \$1,490 (July)
 Staff Development, Continuing Education Travel: \$2,000 in May = \$2,000
 Mileage for site inspections when VTC mobile is not available = \$300 per year

Trade Show:

TEAMS Conference: registration = \$2,600 (Feb)
 TEAMS Conference: sponsorship = \$7,400 (Feb)
 S.P.O.R.T.S-Relationship Conference: registration \$1,400, sponsorship \$4,500 = \$5,900 (Mar)
 National Association of Sports Commissions (NASC) Symposium: \$1,395 for staff #1, \$995 for staff #2 = \$2,390 (Dec)
 Connect Sports Marketplace: registration \$4,250, sponsorship \$6,750 = \$11,000 (Mar)
 eSportsTravel Summit: registration = \$1,400 (Feb)

Staff Development:

Continuing Education Training Courses: \$1,000 registration in July = \$1,000

Promo Items:

Sports Amenities: \$600 (Apr, Sept) = \$1,200

Dues and Subscriptions:

National Association of Sports Commissions (NASC) Membership: \$795 (Dec)

TOURISM DEVELOPMENT

APPENDIX

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Advertising	\$1,000	\$2,000	\$114,500	\$2,000	\$14,500	\$126,000	\$2,000	\$14,500	\$127,000	\$2,000	\$5,500	\$112,500	\$523,500
Travel	\$0	\$0	\$2,600	\$0	\$2,000	\$0	\$00	\$0	\$2,600	\$0	\$0	\$0	\$7,200
Staff Development	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$4,000
Trade Show	\$0	\$0	\$0	\$0	\$2,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,065
Website	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$36,000
Licensing Fees	\$130	\$130	\$8,630	\$130	\$130	\$8,630	\$130	\$130	\$8,630	\$130	\$130	\$8,630	\$35,560
Promo Items	\$0	\$1,450	\$0	\$1,200	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$3,850
Totals:	\$10,130	\$3,580	\$126,730	\$12,330	\$19,695	\$134,630	\$12,130	\$15,830	\$139,230	\$11,130	\$5,630	\$121,130	\$612,175

Advertising:

WTA State Official Visitor Guide: \$3,900 (Nov) (Remainder Paid by Hotel-Motel Tax)

Social Media/Google Ads = \$1,000 (Jan, June, Nov) \$2,000 (Feb, Mar, Apr, May, July, Aug, Sept, Oct) \$600 (Dec) = \$19,600

Television Commercials in Puget Sound Region \$25,000 each for Spring (May/June) and Fall (Aug/Sept) = \$50,000

Digital Ad Campaigns targeting group, sports, leisure travel, varying by market and time frame as needed = \$450,000

(\$112,500 per quarter, Mar, June, Sept, Dec)

Trade Shows:

Spokane Wine Show "Vintage Spokane" in May = \$2,065

Travel:

Tri-Cities Wine Tourism Council: Travel allowance to support Tradeshow \$600 each show, 1 staff member (Mar, Sept) = \$1,200

Training Classes: continuing education courses for 3 staff, hotel, meals and travel @ \$2,000 per session (Mar, May, and Sept) = \$6,000

Staff Development:

Continuing Education Training Courses: 4 staff to attend, \$1,000 registration in Mar, May, July and Sept = \$4,000

Website/ Internet Marketing:

Invest in Search Engine Optimization for new website: SEO Package \$9,000 a quarter (Jan, Apr, July, Oct) = \$36,000

Computer Licensing Fee:

Website Hosting Fee: \$25,000 annually = (\$6,250 a quarter, March, June, Sept, Dec)

iDss: \$2,250 per quarter (March, June, September, December)

Blue Buzzard: \$130 monthly = \$1,560

Promo Items:

Registration Bags in Feb = \$1,450

Logo'd Swag \$1,200 in Apr and Aug = \$2,400

2021 TPA BUDGET

APPENDIX

2021 TPA Budget							
Revenue		2020 Budget	2020 Forecast	2021 Projected Budget		Variance to 2020 budget	Variance to 2020 F/C
	City of Kennewick	\$ 694,098	\$ 425,841	\$ 772,273		78,175	\$ 346,432
	City of Pasco	\$ 338,978	\$ 193,766	\$ 395,117		56,139	\$ 201,351
	City of Richland	\$ 581,105	\$ 335,272	\$ 628,596		47,491	\$ 293,324
1000	Total Revenues:	\$ 1,614,181	\$ 954,879	\$ 1,795,986		181,805	\$ 841,107
						0	\$ -
Expense						0	\$ -
5010	Salaries	\$ 688,727.00	\$461,261	\$ 563,837		-124,890	\$ 102,576
5012	401k	\$ 27,602.00	\$14,668	\$ 22,553		-5,049	\$ 7,885
5015	Health Insurance	\$ 110,793.00	\$77,446	\$ 86,753		-24,040	\$ 9,307
5030	Payroll Taxes	\$ 61,986.00	\$44,648	\$ 50,745		-11,241	\$ 6,097
5035	Accounting Services	\$ 24,747.00	\$24,705	\$ 24,747		0	\$ 42
5050	Telephone & Toll free	\$ 7,500.00	\$8,278	\$ 7,500		0	\$ (778)
5060	Office Expense	\$ 12,000.00	\$8,777	\$ 10,000		-2,000	\$ 1,223
5070	Office Insurance	\$ 4,800.00	\$3,562	\$ 4,200		-600	\$ 638
5080	Postage	\$ 7,500.00	\$6,201	\$ 7,000		-500	\$ 799
5085	VTC Mobile	\$3,660	\$1,566	\$ 3,660		0	\$ 2,094
5090	Equipment Upkeep	\$ 22,500.00	\$15,171	\$ 22,000		-500	\$ 6,829
5095	Capital Expenditures	\$ 8,500.00	\$3,344	\$ 10,000		1,500	\$ 6,656
5100	Office Rent	\$ 63,000.00	\$43,629	\$ 63,000		0	\$ 19,371
5105	Legal/Professional	\$ 2,000.00	\$1,916	\$ 2,500		500	\$ 584
5110	Dues & Subscriptions	\$ 7,200.00	\$5,485	\$ 7,200		0	\$ 1,715
5112	Platform Fees	\$ -	\$0	\$ 41,500		41,500	\$ 41,500
5115	Computer Licensing Fee	\$ 23,000.00	\$20,024	\$ 36,000		13,000	\$ 15,976
5225	Website Maintenance	\$ 20,000.00	\$21,968	\$ 36,000		16,000	\$ 14,032
5230	Training	\$ 10,000.00	\$0	\$ 9,000		-1,000	\$ 9,000
5290	Advertising/Marketing	\$ 312,236.00	\$180,333	\$ 552,091		239,855	\$ 371,758
5300	Promo Items *	\$ 7,000.00	\$5,700	\$ 7,000		0	\$ 1,300
5310	Bid Fees	\$ 13,000.00		\$ 25,000		12,000	\$ 25,000
5313	Customer Events *		\$0	\$ -		0	\$ -
5315	Travel	\$ 43,520.00	\$2,500	\$ 37,200		-6,320	\$ 34,700
5317	Trade Shows	\$ 42,830.00	\$ 12,595	\$ 46,500		3,670	\$ 33,905
5500	Opportunity Fund	\$ 90,000.00	\$ 16,000	\$ 120,000		30,000	\$ 104,000
Total Expenses		\$ 1,614,101	\$1,064,811	\$ 1,795,986			

DESTINATION MARKETING FUNDING COMPARATIVE

APPENDIX

The following chart provides historical look at a **total budget** comparative (including Hotel Motel Tax, Membership Investments and Tourism Promotion Assessment) in key competitive markets. These figures are based on 2019 projections since it is difficult to forecast for 2020 or 2021 with any degree of accuracy:

Competing City	Bureau Budget	Number of Hotel Rooms	\$ Spent per Room
Visit Seattle & Sports Council	\$24,973,764	14,393	\$1,735
Visit Spokane	\$7,302,244	8,167	\$894
Seattle Southside Tourism Authority	\$5,105,500	8,786	\$581
Visit Tri - Cities	\$3,610,371	4,506	\$801
Yakima Valley Tourism	\$2,821,600	2,424	\$1,164
Travel Tacoma & Sports Council	\$2,700,000	7,200	\$375
Visit Vancouver USA	\$2,164,966	2,900	\$747
Walla Walla Tourism	\$1,107,000	1,000	\$1,107

The following chart provides historical look at **hotel-motel tax investments** in key competitive markets. These figures are based on 2019 projections since it is difficult to forecast for 2020 or 2021 with any degree of accuracy:

Competing City	Hotel Motel Tax	Number of Hotel Rooms	\$ Spent per Room
Visit Seattle & Sports Council	\$11,642,510	14,393	\$809
Visit Spokane	\$2,412,500	8,167	\$295
Seattle Southside Tourism Authority	\$1,088,000	8,786	\$124
Visit Tri - Cities	\$706,659	4,506	\$157
Walla Walla Tourism	\$670,000	1,000	\$670
Travel Tacoma & Sports Council	\$655,000	7,200	\$91
Yakima Valley Tourism	\$641,800	2,424	\$265
Visit Vancouver USA	\$314,666	2,900	\$109

The following chart provides historical look at a **tourism promotion assessments** in key competitive markets. These figures are based on 2019 projections since it is difficult to forecast for 2020 or 2021 with any degree of accuracy:

Competing City	TPA Collection	Number of Hotel Rooms	\$ Spent per Room
Visit Seattle & Sports Council	\$8,086,542	14,393	\$562
Visit Spokane	\$4,393,488	6,008*	\$731
Seattle Southside Tourism Authority	\$3,900,000	8,786	\$444
Visit Tri - Cities	\$2,421,271	4,506	\$537
Visit Vancouver USA	\$1,841,900	2,900	\$635
Travel Tacoma & Sports Commission	\$1,200,000	7,200*	\$167
Yakima Valley Tourism	\$645,000	2,424	\$266
Walla Walla Tourism	\$375,000	930*	\$403

**Not all hotels contribute to the Hotel Motel Tax and/or Tourism Promotion Assessment.*



7130 W. Grandridge Blvd., Ste. B
Kennewick, WA 99336
(509) 735-8486 | (800) 254-5824
VisitTri-Cities.com



**Tri-City Regional
Hotel-Motel Commission**

2021 BUDGET & MARKETING PLAN

VISIT TRI-CITIES

TRI-CITY REGIONAL HOTEL-MOTEL COMMISSION MARKETING PLAN

CITY OF KENNEWICK
October 13, 2020

ITEMS FOR DISCUSSION

Tourism Promotional Area Programs

Proposed TPA Increase

TPA Budget



FUNDED BY TOURISM PROMOTION ASSESSMENT

- Convention, Sports and Group Marketing
- Digital Advertising
- Social Media Advertising
- Broadcast Advertising
- Earned Media/Travel Writers
- Wine Country, STEM, and Outdoor Advertising
- Website
- Regional and National Tradeshows
- Opportunity Fund Grants





TRI-CITY REGIONAL HOTEL-MOTEL COMMISSION

City of Richland

Wendy Higgins, *The Lodge at Columbia Point*

Andrew Lucero, *Courtyard by Marriott*

Cindy Reents, *Ex Officio, City of Richland*

City of Kennewick

Mark Blotz, *Clover Island Inn*

Jerry Beach, *SpringHill Suites by Marriott*

Marie Mosley, *Ex Officio, City of Kennewick*

City of Pasco

Monica Hammerberg, *Hampton Inn & Suites Pasco / Tri-Cities*

Vijay Patel, *A-1 Hospitality*

Dave Zabell, *Ex Officio, City of Pasco*

HOW THE MARKETING PLAN IS DEVELOPED

May/June	Hotel Surveys Completed
July	Hotel Commission Review of Surveys
August	First Draft Prepared
September	Hotel Commissioners Approve Plan
October 1st	Delivered to Cities for City Council Review and Final Approval



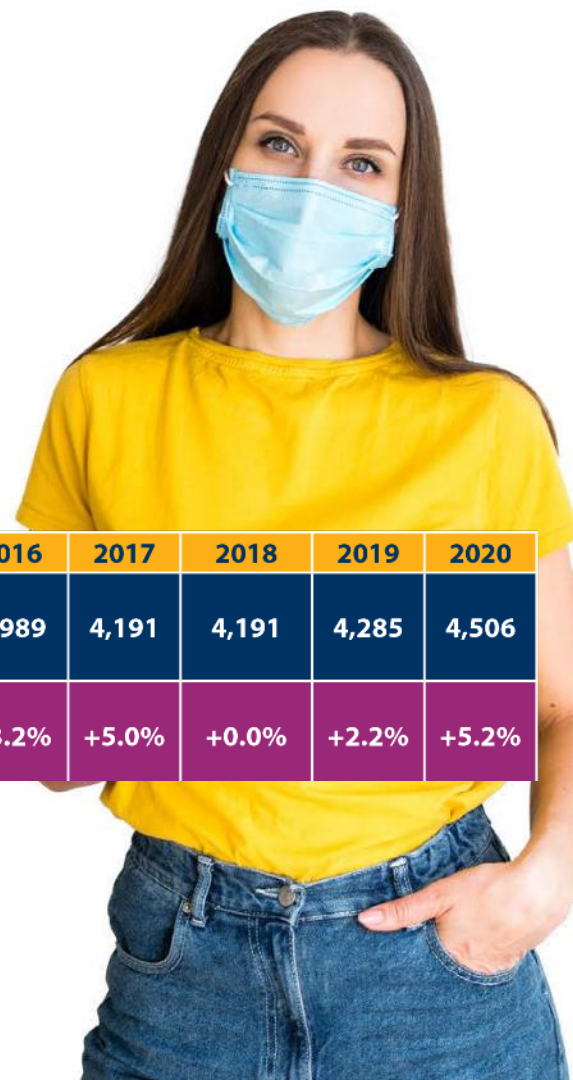
2020 TOURISM OUTLOOK

Metric	2019 Actual	2020 Forecast	2021 Forecast
Supply	+2.0%	-4.4%	+5.5%
Supply (Total Room Inventory)*	+2.0%	+1.4%	+1.3%
Demand	+1.9%	-36.2%	+35.4%
Occupancy	-0.1%	-37.1%	+33.7%
ADR	+0.9%	21.4%	+5.2%
RevPar	+0.8%	-50.6%	+40.6%

Source: *. 2020 © CoStar Reality Information, Inc

2020 Performance January - August				
	OCC	ADR	RevPar	RevPar vs Prior Year
Seattle	36.8%	\$133.49	\$49.17	-67.5%
Spokane	41.9%	\$90.59	\$37.95	-52.3%
Tacoma	51.9%	\$91.42	\$47.47	-39.5%
Tri-Cities	40.3%	\$83.90	\$33.78	-44.8%
Vancouver	50.3%	\$91.61	\$46.06	-45.5%
Yakima	34.2%	\$82.97	\$28.37	-48.1%

	2016	2017	2018	2019	2020
Number of Available Hotel Rooms	3,989	4,191	4,191	4,285	4,506
Increase to prior year	+3.2%	+5.0%	+0.0%	+2.2%	+5.2%



MEETINGS & CONVENTIONS



18,000

GUEST ROOMS BOOKED



\$4,800,950

ECONOMIC IMPACT



\$2,160,000

DIRECT HOTEL SPENDING

CONVENTION SALES PROGRAM TOTAL:

\$56,010

Advertising

Misc. Ad projects: \$600 in Feb, July, Sept = \$1,800
 Cont. - enhanced listing on meeting planner website = \$6,000 (Sept)

DMAI - EmpowerMINT = \$3,200 (Jan)

Northwest Meetings and Events: (\$2,500 each in Jan, Apr, July and Oct) = \$10,000

Meetings News Northwest: Back of Lists (Oct) = \$4,500

Trade Shows

Meeting Planner Intl.: Registration (\$300), buyer program (\$675) fees = \$975 (Jan)

Meeting Planner Intl.: Sponsorship = \$1,000 (Feb)

Washington Society of Association Executives: Convention registration for 2 staff @ \$400 each = \$800 (May)

Society of Government Meeting Professionals Winter Workshop: registration = \$100 (Jan)

National Tour Association = \$1,600 (Oct)

Travel

Mileage for site inspections when VTC mobile is not available = \$800 per year

Professional Convention Management Association: attend 2 meetings: per year; Apr and June at \$500 each = \$1,000 Washington

Society of Association Execs: attend 2 meetings: per year; May and Oct at \$500 each = \$1,000

Meeting Planners Intl.: Annual Convention: hotel, meals, and flight = \$1,000 (Mar)

Olympia Spring Sales Blitz: \$500 per staff person, 4 people = \$2,000 (Mar)

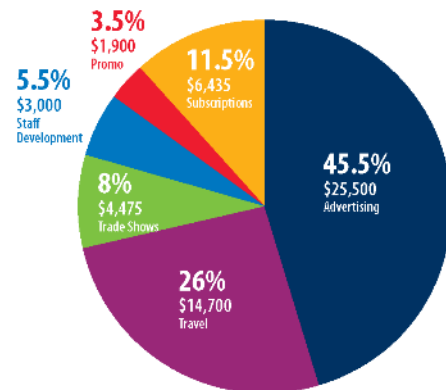
Fall Sales Blitz: \$500 per staff, 4 people = \$2,000 (September)

Washington Society of Association Execs: Convention: hotel, meals, travel for 2 staff @ \$500 each = \$1,000 (Jun)

Training Classes: continuing education courses for 2 staff, hotel, meals and travel @ \$2,000 per session (May and Aug) = \$4,000

Society of Government Meeting Professionals Winter Workshop: hotel, meals, travel = \$300 (Feb)

National Tour Association: hotel, meals, travel = \$1,600 (Oct)



Promo Items

Amenities: \$400: April, July and Sept = \$1,200

Logod items: \$350 in Feb and Aug = \$700

Staff Development

Continuing Education Training Courses: 3 staff to attend, \$1,000 registration in March, May and Aug = \$3,000

Dues & Subscriptions

Washington Society Association Executives Sapphire level sponsorship \$2,550 (Jan)

Washington Society Association Executives Dues \$265 each for 2 staff due = \$530 (June)

Meeting Planners International Dues \$375 (Dec)

Society of Government Meeting Professionals Dues \$400 (Apr)

Religious Conference Management Association Dues \$195 (May)

Professional Conference Management Association Dues \$485 (Mar)

National Tour Association Dues \$700 (Feb)

Christian Meetings & Conventions Association Dues \$250 (Jan)

Military Reunion Connection Dues \$250 (Feb)

NTA Sponsorship \$700 (Oct)

SPORTS PROGRAM TOTAL: \$71,910

Advertising

Miscellaneous Ads to support tournaments: \$925
(\$100 Jan; \$150 Mar; \$325 May; \$250 Nov; \$150
Dec)
Sports Events Magazine Featured Listing = \$1,000
(Dec)
Printed Sports Facilities Map = \$800 (Jun)

Bid Fees

USTA Tennis = \$5,000 (Aug)
National Association of Intercollegiate Athletics,
Softball Opening Rounds = \$5,000 (May)
Iron Man Triathlon = \$15,000 (July)

Promo Items

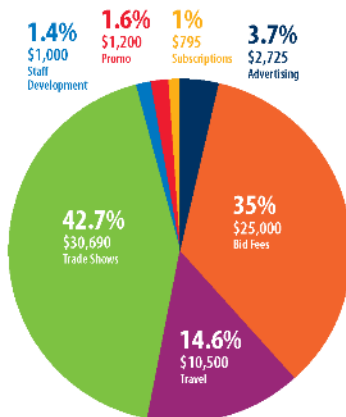
Sports Apparel: \$900 (Apr, Sept) = \$1,200

Trade Shows

TEAM'S Conference: registration = \$2,600 (Feb)
TEAM'S Conference: sponsorship = \$7,400 (Feb)
S.E.O.R.T.S.-Relationship Conference: registration
\$1,400; sponsorship \$4,500 = \$5,900 (Mar)
National Association of Sports Commissioners
(NASQ) Symposium: \$1,295 for staff #1, \$995 for
staff #2 = \$2,290 (Dec)
Connect Sports Marketplace: registration \$4,250,
sponsorship \$6,750 = \$11,000 (Mar)
eSportsTravel Summit: registration = \$1,400 (Feb)

Travel

National Association of Sports Commissioners
(NASQ) Symposium: \$1,420 per staff (Hotel-\$180
x 4 = \$720; Airfare-\$575; Meals-\$125) = \$1,420
(Apr)
TEAM'S Conference: (Hotel-\$180 x 4 = \$720;
Airfare-\$875; Meals-\$150) = \$1,745 (Oct)
S.E.O.R.T.S.-Relationship Conference: (Hotel-\$180
x 4 = \$720; Airfare-\$875; Meals-\$150) = \$1,745
(Sept)
Connect Sports Marketplace: (Hotel = \$950;
Airfare = \$700; Meals = \$150) = \$1,800 (Aug)
eSportsTravel Summit: (Hotel-\$180 x 3 = \$540;
Airfare-\$800; Meals-\$150) = \$1,490 (July)
Staff Development, Continuing Education Travel:
\$2,000 in May = \$2,000
Mileage for site inspections when VTC mobile is
not available = \$300 per year



Staff Development

Continuing Education Training Courses: \$1,000
registration in July = \$1,000

Dues & Subscriptions

National Association of Sports Commissioners
(NASQ) Membership: \$795 (Dec)

SPORTS EVENTS



20,000

GUEST ROOMS BOOKED



\$6,250,000

ECONOMIC IMPACT



\$2,200,100

DIRECT HOTEL SPENDING



TOURIST DEVELOPMENT

2021 ACTIONS

TOTAL TOURISM DEVELOPMENT PROGRAM COST: \$612,175

Advertising

MTA State Official Visitor Guide: \$3,900 (Nov)
(Remainder Paid by Hotel-Motel Tax)

Social Media/Google Ads = \$1,000 (Jan, June, Nov)
\$2,000 (Feb, Mar, Apr, May, July, Aug, Sept, Oct)
\$600 (Dec) = \$19,000

Television Commercials in Puget Sound Region
\$25,000 each for Spring (May/June) and Fall (Aug/Sept) = \$50,000

Digital Ad Campaigns targeting growers, sports, leisure travel, varying by market and time frame as needed = \$450,000 (\$112,500 per quarter: Mar, June, Sept, Dec)

Trade Shows

Spokane Wine Show "Vintage Spokane" in May = \$2,065

Travel

Tri-Cities Wine Tourism Council Travel allowance to support Tradeshow \$800 each show, 1 staff member (Mar, Sept) = \$1,200

Training Classes: continuing education courses for 3 staff, hotel, meals and travel @ \$2,000 per session (Mar, May, and Sept) = \$6,000

Staff Development

Continuing Education Training Courses: 4 staff to attend, \$1,000 registration in Mar, May, July and Sept = \$4,000

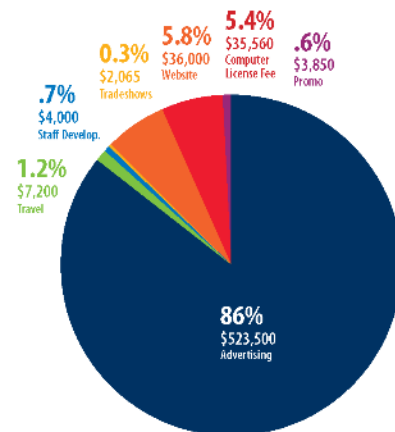
Website / Internet Marketing

Invest in Search Engine Optimization for new website: SEO Package \$9,000 a quarter (Jan, Apr, July, Oct) = \$36,000

Promo Items

Registration Bags in Feb = \$1,450

Logos Swag \$1,200 in Apr and Aug = \$2,400



Computer Licensing Fee

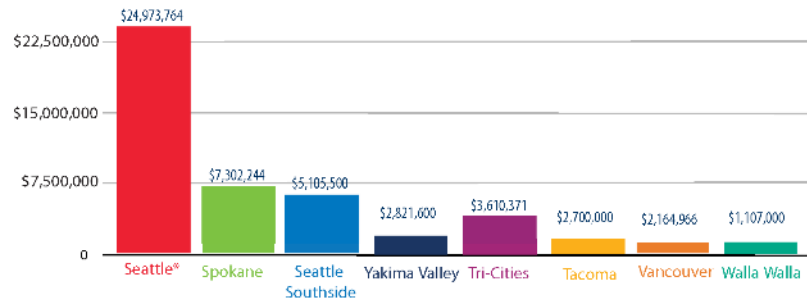
Website Hosting Fee: \$25,000 annually = (\$8,250 a quarter: March, June, Sept, Dec)

(Diss: \$2,250 per quarter (March, June, September, December)

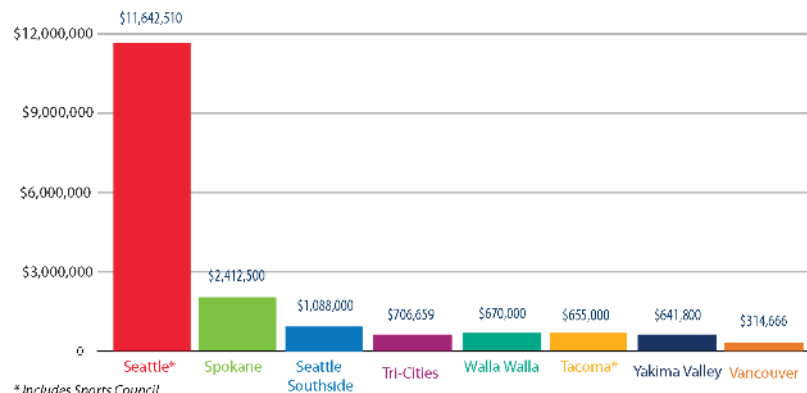
Blue Buzzard: \$180 monthly = \$1,560

DESTINATION MARKETING ORGANIZATION (DMO) FUNDING COMPARATIVE

The following chart provides historical look at a total budget comparative (including Hotel Motel Tax, Membership Investments and Tourism Promotion Assessment) in key competitive markets. These figures are based on 2019 projections since it is difficult to forecast for 2020 or 2021 with any degree of accuracy:



The following chart provides historical look at hotel-motel tax investments in key competitive markets. These figures are based on 2019 projections since it is difficult to forecast for 2020 or 2021 with any degree of accuracy:



* Includes Sports Council



The following chart provides historical look at a tourism promotion assessments in key competitive markets. These figures are based on 2019 projections since it is difficult to forecast for 2020 or 2021 with any degree of accuracy:





THANK YOU

Council Workshop Coversheet



Agenda Item Number	3.	Meeting Date	10/13/2020
Agenda Item Type	Presentation		
Subject	Historic Downtown Kennewick Partnership Update		
Ordinance/Reso #		Contract #	
Project #		Permit #	
Department	Finance		

Info Only	☒
Policy Review	☐
Policy DevMnt	☐
Other	☐

Summary

Stephanie Button, the Executive Director for the Historic Downtown Kennewick Partnership, will be providing the annual update to Council.

Through

Evelyn Lusignan
Oct 05, 13:46:10 GMT-0700 2020

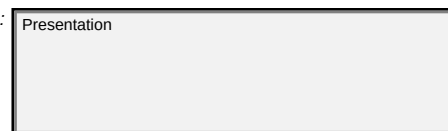
Dept Head Approval

Dan Legard
Oct 05, 13:50:59 GMT-0700 2020

City Mgr Approval

Marie Mosley
Oct 06, 08:11:03 GMT-0700 2020

Attachments: Presentation





HISTORIC DOWNTOWN KENNEWICK PARTNERSHIP

Annual Report to the City of Kennewick Council

October 13, 2020





A Year of Adaptation & Resilance

We are a volunteer-driven organization that aspires to reflect our diverse community, provide an inclusive and vibrant downtown destination, encourage economic and creative opportunities, and preserve our rich history to support a dynamic future.

2020: Main Street is built for *this*.

Innovation, Recovery, Resilience

- This year circumstances forced us to pivot our 2020 plan from growth to one of relief, recovery, and resiliency.
- We took this opportunity to re-prioritize our resources

Through partnership, collaboration, and communication, we had worked to assist our Downtown Kennewick businesses adapt and survive these times.



FARMERS MARKET

CLASSY CHASSY

Business Workshops

ANNUAL BANQUET

STREETSCAPE

- Trees
- Flag Plaza
- Environment of downtown

HOLIDAYS

- Halloween
- Christmas

RIBBON CUTTINGS

Network Breakfasts

Discover the Charms

Downtowniversary

1st Thursday Art Walk

Columbia Drive & First Street Outreach

DOWNTOWN ADVOCACY

- Amplifying voices of Downtowners
- Public Relations

Coordinating & Developing Volunteers

DATA COLLECTION, ANALYSIS, & REPORTING

Facilitating Networking Opportunities

Property Development

Market Research

RESOURCE CULTIVATION

BUSINESS PROMOTION

- Purchasing Ads across spectrum of media
- Marketing Strategy
- Image and Brand Building

Connecting Partners to Resources

PLACEMAKING

- Cultivating Public Spaces

Business & Financial Assistance

- Grant Partnerships

Strengthening Partnership For Clarity

Collaborating and sharing resources and on-the-ground intel to help local decision makers, make informed decisions for relief and recovery.

- HDKP participates with the TRIDEC facilitated COVID Relief & Recovery Economic Partnership Zoom meetings
- We support the Safe Open Start and Mask-Up Campaigns.
 - Distributed free signage and materials to downtown Businesses
 - Provided technical assistance on compliance for downtown businesses
- Participated in weekly WSFMA COVID Planning Calls for a safe and successful Farmers Market
- Collaborative role in developing and testing the Main Street Recovery Action Plan



Historic Downtown Kennewick Partnership

Downtown Kennewick Zoom Hangout

Join your fellow Downtowners for this recurring Zoom Hangout! It is a chance to connect, collaborate, and support each other during closure and the gradual reopening of our downtown community.

Grab a beverage and saddle up to your computer or mobile device and let connect! Drop-ins and guest appearances from your pets, welcome!

Every Other Tuesday at 5pm

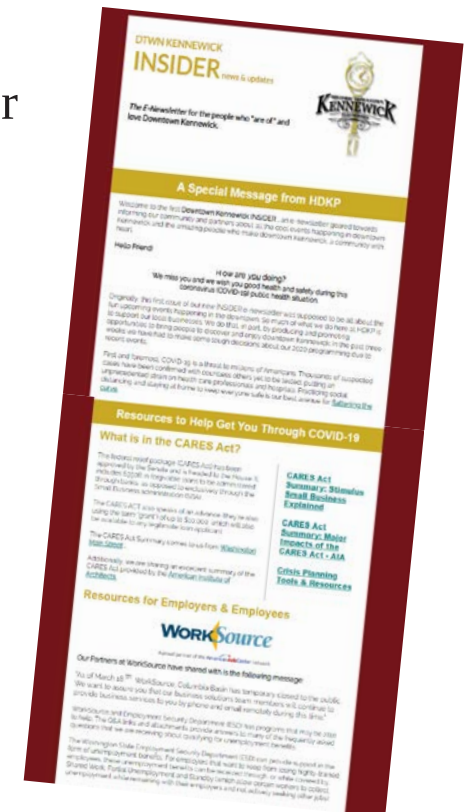
GET THE ZOOM LINK AT WWW.HISTORICKENNEWICK.ORG/CALENDAR

Cheers to Good Communication!

Leading Through Crisis

Working to creatively and consistently support downtown small businesses during this time. Right now, we are focused on:

- **Communication** – Finding and digesting relevant information to help nonprofits and small businesses
- **Facilitation** – Helping downtown businesses connect to each other and other to resources & opportunities
- **Partnerships** – Gathering information about the needs on the ground to help inform county, state, and national decision-makers
- **Planning for Recovery** – Creating resources for local programs to plan for stabilization and long-term recovery



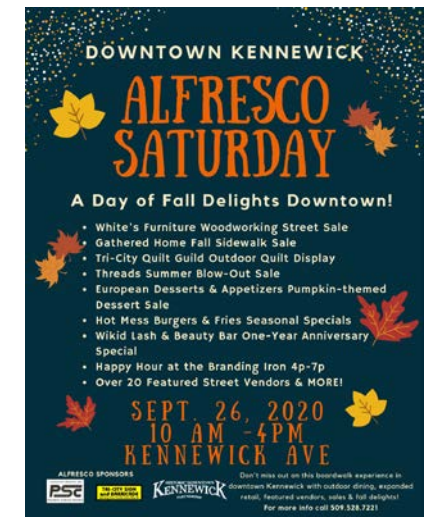
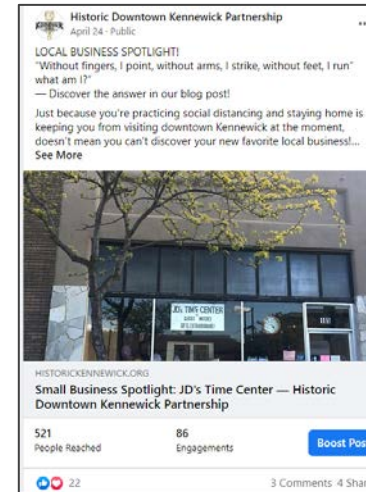
Innovating for Recovery & Resiliency

Support for Businesses

- Downtown Business Directory on Website
- Small Business Spotlights
- Free distribution of COVID signage & Materials

Campaigns to Spur Recovery

- T-Shirt Fundraiser
- Dine Out Downtown
- Alfresco Downtown Kennewick



Alfresco DWTN Kennewick & Alfresco Saturdays





Main Street Tax Credit Incentive Program and Other Revenue

MSTCIP	Membership	Sponsorships & Grants
- On track for 100% of 2020 Contributions - Planning for 2021 solicitation - Plan to maximize potential contributions *MSTCIP are contributions from business and organization of their self-directed B&O and Utility Tax	- Membership payments are down due to COVID-19 72% Renewal Rate of returning members - Pushing to recapture renewals in the 4th quarter 6% increase in new memberships 2020 is a <i>Year of Sweat Equity</i>	\$1,000 for Census Education from United Way \$20,000 PPP

The Historic Downtown Kennewick Partnership

We're only getting started!

We are stepping-up to be the organization who is the clear leader in thoughtfully guiding the future of Downtown Kennewick

- **Taking Stock of the Situation to Re-Work the Work Plan**
 - Listening to our Community
 - Learning from our experiments
- **Finishing Strong in 2020 to Build the Strongest Foundation Possible for the Start of 2021**
 - Downtown Promotions
 - Shop Local, Stand-Up for Small Campaign
 - Small Business Saturday
 - Girls Night Out
- **Maintaining Familiarity Through Innovating on Tradition**
 - Parade of Window
 - Holiday Street Decorations
- **Resilience through Development**
 - Supporting Property Development
 - Expanding Resources Available to Downtown Businesses
 - Redefining the Downtown Development Plan

Thank you

HISTORIC DOWNTOWN KENNEWICK PARTNERSHIP

historickennewick.org

partnership@historickennewick.org

509-582-7221



HISTORIC DOWNTOWN KENNEWICK PARTNERSHIP

Annual Report to Kennewick Council

October 13, 2020



Council Workshop Coversheet



Agenda Item Number	4.	Meeting Date	10/13/2020
Agenda Item Type	Presentation		
Subject	Ethics Code Amendments		
Ordinance/Reso #		Contract #	
Project #		Permit #	
Department	City Attorney		

Info Only	☐
Policy Review	☒
Policy DevMnt	☐
Other	☐

Summary

On August 25, 2020 the City's Ethics Officer provided his annual review to City Council with several recommendations for code amendments to clarify the process and standards. After a lengthy discussion by Council, it was determined that more time was needed to address whether council wanted to continue with the current code and process. The attached PowerPoint discusses the background for why council adopted a code of ethics and provides some options for moving forward.

Through

Selena Swearingen
Oct 05, 10:08:07 GMT-0700 2020

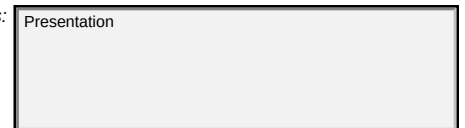
Dept Head Approval

Lisa Beaton
Oct 05, 10:13:48 GMT-0700 2020

City Mgr Approval

Marie Mosley
Oct 06, 08:13:07 GMT-0700 2020

Attachments: Presentation





Kennewick City Council Code of Conduct

October 13, 2020 Workshop

Background

Proposed Amendments

Questions



Kennewick City Council Code of Conduct - Background

- Kennewick joined Washington Cities Insurance Authority risk pool in third quarter of 2013
- City signed a Compact with WCIA in which Kennewick agreed to comply with the risk management program
- Compact requires an annual audit of each city in the risk pool; city is required to resolve items of concern before the following year's audit
- In 2014 the annual audit topic was Land Use
- Staff completed an extensive questionnaire regarding codes, policies and processes for Land Use decision making
- 2014 audit resulted in the City being required to adopt a code of ethics for city council



Kennewick City Council Code of Conduct - Background

- In 2015 Council adopted a resolution adding a code of ethics section to the KAC; council did not adopt a process to address a violation of the code of ethics
- In 2019 in response to council member complaints regarding a lack of a process to address violations, council adopted the current code of conduct KMC 2.06
- Kennewick is still a member of WCIA risk pool and is still required by the Compact to comply with the risk management program
- A requirement of the program is to have a city council code of ethics and a process to enforce violations
- Code of ethics is intended to act as a deterrent to avoid liability to the City



Kennewick City Council Code of Conduct - Background

- Since joining the risk pool WCIA has provided three city council presentations regarding the laws governing city council actions and the areas of liability for the City:
 - Open Public Meetings Act – Executive Session - Confidentiality
 - Public Records Act – Public Records Retention
 - Quasi Judicial Land Use decisions
 - Tortious Interference with Business Expectancy
 - Council inserting themselves in project permit decisions delay damages RCW 64.40
 - Negligent Misrepresentation
 - Defamation



Kennewick City Council Code of Conduct – Proposed Amendments

➤ Option I:

- Modify KMC 2.06.040(2) Change Personal Integrity to Professional Integrity
- Professional Integrity. The professional conduct of officials on behalf of the City of Kennewick must be above reproach and avoid even the appearance of impropriety. Officials shall refrain from abusive conduct, threats of official action, personal accusations or verbal attacks upon the character or motives of other members of Council, boards and commissions, the staff or public. Officials shall maintain truthfulness and honesty when representing the city and not compromise themselves or utilize their title as a council member for personal advancement, or personal gain. Additionally, officials shall not directly or indirectly induce, encourage or aid anyone to violate the Code of Ethics and it is incumbent upon officials to make a good faith effort to address apparent violations of this Code of Ethics.
- Define Professional Integrity to be clear that this pertains to council's actions in their official capacity as a councilmember and when using their council position.
- Adopt the recommended amendments to Timing of Complaints recommended by Ethics Officer



Kennewick City Council Code of Conduct – Proposed Amendments

- Option II:

- Further Modify KMC 2.06 to meet the intent recommended by WCIA
- Does Council want an ethics officer process as described in KMC 2.06.050 and 2.06.060?
- If not, what would Council recommend the process be if there is an accusation of violation of the ethics code?



Kennewick City Council Code of Conduct – Proposed Amendments

- Option III:

- Repeal the entire Chapter 2.06 and replace with the list of State Statutes
- Council will need to adopt a process for enforcement

Kennewick City Council Code of Conduct - Questions





City Council Meeting Schedule November 2020

City Council passed Resolution 20-08 on June 23, 2020, which temporarily designates the location for regular, special and study session meetings to the virtual location until Benton County enters into Phase Three of the Governor's Safe Start Reopening Plan. The City broadcasts City Council meetings on the City's website <https://www.go2kennewick.com/CouncilMeetingBroadcasts>.

November 3, 2020

Tuesday, 6:30 p.m.

REGULAR COUNCIL MEETING

November 10, 2020

Tuesday, 6:30 p.m.

WORKSHOP MEETING (the workshop meeting will be done via Zoom and broadcast on the City's website <https://www.go2kennewick.com/CouncilMeetingBroadcasts>)

1. Water Follies Update (Tentative)
2. Comp Plan Amendments (7)

November 17, 2020

Tuesday, 6:30 p.m.

REGULAR COUNCIL MEETING

November 24, 2020

Tuesday, 6:30 p.m.

WORKSHOP MEETING (the workshop meeting will be done via Zoom and broadcast on the City's website <https://www.go2kennewick.com/CouncilMeetingBroadcasts>)

1. Council Committee Discussions

To assure disabled persons the opportunity to participate in or benefit from City services, please provide twenty-four (24) hour advance notice for additional arrangements to reasonably accommodate special needs.

Please be advised that all Kennewick City Council Meetings are Audio and Video Taped

November 2020
Updated 10/05/20