

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

WORKSHOP AGENDA REQUEST

TO: Board of County Commissioners

FROM: Greg Brotherton, Commissioner, District #3

DATE: September 9, 2024

SUBJECT: Workshop: Realignment of Lodging Tax Advisory Committee Resources

STATEMENT OF ISSUE:

There have been lingering concerns regarding the efficacy of Lodging Tax Advisory Committee funds allocated to the Tourism Coordinating Council (TCC). These concerns are mainly related to the operation of the Olympic Gateway Visitor Center and TCC's digital marketing activities.

ANALYSIS:

Some believe that a reallocation of resources would increase the effectiveness of our tourism promotion efforts and yield increases in occupancy rates in the county especially leading into and leaving the peak summer season.

This reallocation could include reducing TCC's funding for digital marketing and bringing that function into the county by a county employee. This employee could also handle the Public Information Officer function which could result in synergy for the County. The 2024 TCC budget is attached as a way of facilitating discussion about which budget elements could be reduced or eliminated.

The Gateway Visitor Center role in promoting tourism on the Olympic Peninsula also deserves some scrutiny. Given how much information is available online are visitor centers still needed? Or if needed are there ways we can reduce the operational cost? TCC is receiving \$110,000 in 2024 for operating the center.

Depending on how much the TCC cost cutting effort could yield there may be monies available to help stand up a public facilities district should the Port Townsend City Council and the Board of County Commissioners agree to pursue establishing one for building an aquatic center in the county.

FISCAL IMPACT:

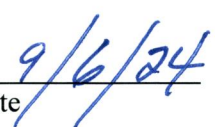
This request has no fiscal impact.

RECOMMENDATION:

That the Board of Commissioners discuss TCC's LTAC funding and explore ways of reallocating some of that funding if there is an appetite for doing that.

REVIEWED BY:


Mark McCauley, County Administrator


Date

1. Itemized List of Proposed Tourism Promotion Services

Organization (or Event) Name: Jefferson County - Tourism Coordinating Council

In the following space or on a separate sheet of paper, please specify each proposed tourism promotion, facility, event or activity, including quantities and costs (see examples at bottom of page).

Proposed budget vs. actual

TCC Budget 2024 Proposal		TCC Budget 2023 progress	
Updated:	9/7/2023 20:14	Updated:	9/8/2023 12:34
Budget		Budget	actual
Advertising Collateral	55,500	Advertising Collateral	54,000
Lodging List Placement in Getaway Guides	6,000	Lodging List Placement in Getaway Guides	31114
Changes to Lodging List for Act. Map Reprint	2,000	Changes to Lodging List for Act. Map Reprint	6075
Opportunities	10,000	Opportunities	1000
Regional Map Offerings	10,000	Regional Map Offerings	4000
Brochure + Distribution	6,000	Regional Map Offerings	10452
Web Hosting, Domain Reg. & Social Media Sub.	6,000	Brochure + Distribution	0
Ad Creative Services	15,500	Web Hosting, Domain Reg. & Social Media Sub.	2324
		Ad Creative Services	7264
Advertising - Marketing	126,500	Advertising - Marketing	124,250
Spring/Fall Campaigns	28,000	Spring/Fall Campaigns	64353
Digital Marketing	29,500	Digital Marketing	13975
FAM Tour Support	4,000	Digital Marketing	8468
Olympic Culinary Loop	10,000	FAM Tour Support	0
Oly Peninsula Tourism Summit Collaboration	2,000	Olympic Culinary Loop	10000
WTA Participation	6,000	Oly Peninsula Tourism Summit Collaboration	0
Year-Around TCC Campaigns	17,000	WTA Participation	1000
Value Seasons TCC Campaigns	30,000	Year-Around TCC Campaigns	17815
		Value Seasons TCC Campaigns	13094
Olympic Peninsula Tourism Comm. + Programs	65,000	Olympic Peninsula Tourism Comm. + Prog	65,000
OPTC	35,000	OPTC	41832
Collaborative Strat. Mngt. Plan - Interp & Implem	30,000	Collaborative Strat. Plan - Sustainable Tourism	19332
			22500
Professional Services	53,000	Professional Services	51,750
Coordination of Marketing, Budget, etc.	45,000	Coordination of Marketing, Budget, etc.	28337
Travel, Postage, Copies, Office Expenses, etc.	8,000	Travel, Postage, Copies, Office Expenses, etc.	25956
TOTAL Est. Budgeted Totals	300,000	TO Est. Budgeted Totals	295,000
			165636
TOTAL BUDGET	300,000	TOTAL BUDGET	295,000
			165636

Examples of how to list your proposed tourism promotion services or event (please be as specific AS POSSIBLE about the services, quantities, the tourism market, distribution method, and cost):

10,000 promotional rack cards for I-5 corridor from Portland to Bellingham, April - June 2018.....\$1,835
 The rack cards will promote an event/hotel/restaurant promotional package.
 Design and printing..... \$1,250
 Distribution by XYZ Company..... \$ 500
 5 hours of staff time at \$17.00 per hour to write copy, edit and proof the cards.....\$ 85