



Tourism Retail Advisory Committee
City Council Chambers
January 18, 2017
7:30 - 9:00 a.m.

Members:

CJ Brafford	Eric Feely	Ashley Pietak
Scott Beyer	Judy Ann Files	Scott Voorhis
Debbie Blanchard	Fletcher Flower	Rick Warner
Ann Duncan	Edd Franz	Paul Zaenger

Agenda:

- Call to Order (7:30 a.m.)
- Introduction of Guests
- Announcements (10 minutes)
- Review of October 19 Meeting Notes (5 minutes)
- Executive Report (10 minutes)
- Old Business
 - Colorado Flights Alliance Update – CFA Representation (10 minutes)
- New Business and General Discussion
 - Partnerships (10 minutes)
 - Community Recreation Center - Rollout of Wifi systems
 - Museum of the Mountain West – Visioning and master plan development
 - Special Events (15 minutes)
 - Ride the Rockies
 - Special Events and Business Programs Coordinator Positions
 - RSE “Making Connections” newsletter topics (10 minutes)
 - TRAC Member Elections and Secretary (10 minutes)
 - Schedule and locations for 2017 quarterly meetings (5 minutes)
 - Third Wednesdays of April, July, and October at City Council Chambers
- Adjourn (9:00 a.m.)





MEMO

DATE: January 13, 2017
 TO: Tourism Retail Advisory Committee (TRAC)
 CC: City Council, William Bell, Rob Joseph
 FROM: David Spear, OBT Operations Manager
 RE: Office of Business and Tourism Executive Report

As the OBT looks forward to a new year of exciting opportunities to promote Montrose, our dedicated staff is pleased to share with you a brief look back at some of our activities and accomplishments for the final quarter of 2016.

Fourth Quarter 2016 Financial Update*

Retail sales tax collection:	▲ 5.0%	Total revenue: \$12,777,814 (▲ \$603,208)
Hotel excise tax:	▲ 7.1%	Total revenue: \$93,341 (▲ \$6,188)
Restaurant excise tax:	▲ 6.4%	Total revenue: \$350,906 (▲ \$20,992)
Retail Enhancement Fund:	▲ 4.8%	Total revenue: \$285,489 (▲ \$12,953)

* January through November returns only

Year-end Expenditures to Budget Comparison*				
	Total Expenditures	Budget	Unexpended	% of Budget
Retail Sales				
Enhancement Fund	\$252,371	\$317,618	\$65,247	79.5%
Tourism Promotion Fund	\$418,080	\$477,918	\$59,838	87.5%

*As of November 30, 2016, with 92% of the budget year expended.

In December the City Council approved a \$74,000 supplement to the Tourism Promotion Fund budget. These additional funds were requested to reflect the transfer of \$50,000 to the fund for the winter flights marketing pilot program and an additional \$24,000 to allow the OBT to utilize ad revenue from the 2017 Official Montrose Visitor Guide to pay for a portion of production costs directly attributed the guide.





Marketing

Looking back on the performance of Visit Montrose's social media channels, 2016 proved to be a banner year, reflecting the fruits of our increased focus on digital marketing. On Facebook, the third quarter produced 5,005 new likes and a total of 1,453,607 page impressions, of which 302,473 were organic visitors, 703,184 were viral views, and the remaining 447,950 were paid. Total spending for paid Facebook promotions was only \$1,396 in the fourth quarter, demonstrating the cost effectiveness and ROI of this powerful marketing tool. Females over age 55 continue to be the primary audience (56.3%), followed by an equal spread of male and female ages 35-54. The Facebook channel has grown by nearly 400% since the beginning of 2016 (3,987 likes at the beginning of the year compared with 15,872 at year end), and has surpassed Ouray, Glenwood Springs, and Grand Junction during that time.

Instagram has continued to do well in the fourth quarter, gaining 106 new followers in the fourth quarter and experiencing an uptick in users tagging @VisitMontrose and #MontroseCo, thereby increasing viral content across that channel. User-generated content is a key component of a successful social media marketing program and we have received several messages containing beautiful photography, which we feature as much as possible. Visit Montrose will enjoy the benefits of a second "take over" of the Colorado Tourism Office's (CTO) Instagram account from February 17-23 that, as we saw last July, will aid in growing our channel significantly.

Activity on VisitMontrose.com continues to increase and there was a steady increase in online visitor guide downloads in the fourth quarter. The numbers reflect a 35% growth of overall web visits over last year with a 31.7% increase of unique web visits. A total redesign of the website began in November, with the launch of the new site expected to occur in July 2017. Changes in the site design are expected to significantly improve site activity and engagement.

The video CTO Matching Grant project, which yielded a series of compelling tourism videos and a "brand channel" on Colorado.com, was completed in October. From the channel's launch on October 14 through December 15, there were 1,334 page views, 10,541 impressions, and 457 clicks, despite launching during an especially slow season on the Colorado.com website. Additional videos and a written piece were recently added to the site, and new videos will be produced in 2017. As this project comes to completion, we will campaign for subscribers to our VisitMontrose YouTube channel.



Upon reaching 100 channel subscribers we can officially claim the VisitMontrose name, so we will invite Montrose ambassadors to prompt friends and family to subscribe.

Design of the 2017 Official Montrose Visitor Guide (OMVG) was completed in mid-December, representing the culmination of a months-long effort by the entire Visit Montrose team. Distribution of the guide will begin with a saturation mailing to 16,000+ addresses within the 81401, 81402, and 81403 zip codes during the week of January 16. Significant changes in the production, advertising, and distribution strategies for the OMVG have resulted in significant cost recovery and avoidance while maintaining and expanding distribution of a high-quality guide.

Programs and Events

Community Impact (CI) Award Update

The fourth quarter featured four successful events (Black Canyon Sprint Triathlon, Bosom Buddies, Partners' Chili Bowl, and Garden of Lights) supported by the OBT through CI Awards.

Marketing Assistance Program (MAP) Update

The Garden of Lights was granted MAP assistance to cover the costs of engaging Community Options to deliver posters in Montrose and Delta/Cedaredge as well as to assist with advertising in the *GJ Sentinel*. They had previously applied for and received a CI Award to cover the costs of their Santa and Mrs. Claus. The event was expanded this year to run for two days between the Christmas and New Year's holidays and is a tremendous draw to Montrose.

City-Community Events: Holiday Events

The event highlight of the fourth quarter was the city's holiday lineup:

Parade of Lights (POL) - This year the OBT partnered with Cherry Creek Radio (CCR) for the POL event. CCR garnered sponsorships that exceeded their live remote costs, allowing the OBT to use the overage to assist with awards and other parade costs.

This partnership addressed a number of needs:

- eliminated the cost of sound equipment: with the CCR live remote, the immediate area had speakers
- addressed citizens' requests for better sound: the event was live streamed so that people could access it on their phones or listen to the radio
- eliminated the need for separate emcees: two DJs served as emcees



The changes to this event were well received, and we consider it a great success. We are excited about our new partnership with CCR. They are already on board for next year and have secured a lead sponsor for the event.

The final National Park Service Centennial event took place during the POL, which featured grand marshals representing a variety of public lands organizations that serve the community through land stewardship, preservation, restoration, and conservation: National Park Service, Bureau of Land Management, Colorado Parks and Wildlife, and US Forest Service.

Annual Tree Lighting and Santa's Cabin - We have an on-going relationship with the Methodist Church Youth Group that operates Santa's Cabin. Beginning last year, they have also taken on assisting as a community partner for the Tree Lighting Ceremony.

This year we employed a new Santa whose exceptional level of volunteerism and passion for the role garnered feature articles in both the *Montrose Daily Press* and the *GJ Sentinel* on December 24. He also availed himself so that cabin hours could be expanded into the week prior to Christmas, which was well received by those who waited until the last minute to visit his cabin.

RSE Newsletter

The Q4 newsletter highlighted the annual Montrose Bucks sale and holiday events, both of which assist with bringing people to town during the holiday season to partake of retail establishments, and highlighted our new Black Canyon ornament.

Guest Services

Following are some stats from that highlight some of the Downtown Visitor Center's fourth-quarter and 2016 activities:

Official Montrose Visitor Guides, Events and Visitor Center Distribution

- 76,173 guides were distributed in 2016, including both local distribution and mailed fulfillments (10,706 for the year and 1,526 for the fourth quarter)
- 2,984 welcome bags with visitor guides, promotional cards, stickers, and other materials were distributed at events in 2016 (305 in the fourth quarter)
- 223 visitor information packets were mailed from the Visitor Center in 2016 (31 in the fourth quarter)





Visitor Center

- 6,738 guests were served, up from the 2015 total of 6,437, but down slightly in the number of out-of-town guests
- July was the busiest month for guest services with a 4.5% increase in out-of-town guests and a 6.74% increase in local visitation
- 411 relocation packets were distributed in the center in 2016: 255 to parties considering relocation (46 for the fourth quarter) and 156 to guests who had already relocated (33 for the fourth quarter)
- Most out-of-state visitors came from Texas, California, Florida, and Arizona, and Germany and France were the lead countries for international guests
- Visitor center sales reached a new net-sales peak of \$8,639 (gross \$13,334), with books and postcards being the most popular items

Familiarization Tours (FAMs)

- 48 international FAM guests were hosted in 2016, representing markets in Italy, Canada, France, Columbia, the Netherlands, and the UK
- An Italian FAM resulted in four articles featuring the Museum of the Mountain West, Morrow Point Boat Tour, Black Canyon National Park, lodging at Canyon Creek B&B and dinner at Camp Robber
- All group FAMs of two or more guests featured their trips on social media as did the CTO representatives who accompanied them

Other Activities and Statistics:

- Volunteers logged 1325.30 hours at the visitor center in 2016
- Hosted information booths at six events, reaching over 1,500 guests
- 27 guests participated in the Bike Checkout Program
- 13,000 city maps were distributed



Group Report

Oct 01, 2016 - Dec 31, 2016

The Group Report helps you understand the growth and health of your social profiles across social channels. The report combines your activity and growth across all your Twitter, Facebook, LinkedIn and Instagram profiles to provide a clear picture of where to focus your social efforts.

Included in this Report

 Visit Montrose

 visitmontrose

 visitmontrose

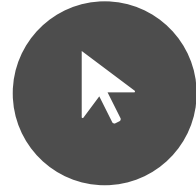
Activity Overview



1,466,949
IMPRESSIONS



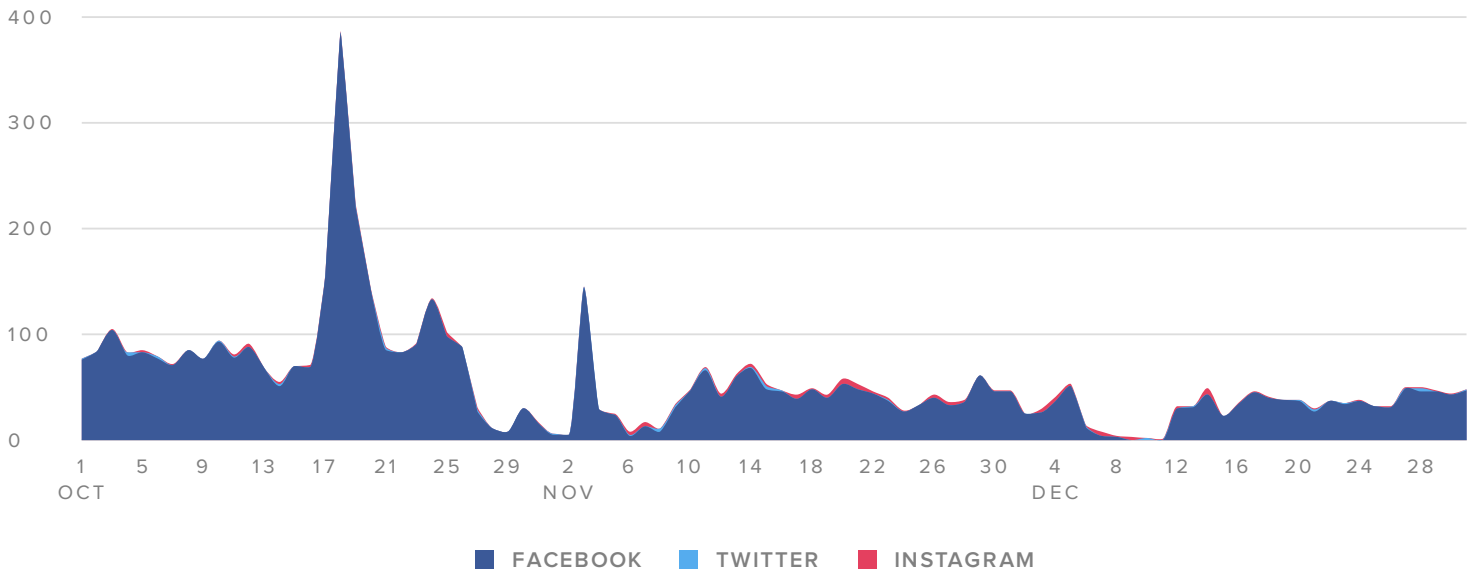
30,145
ENGAGEMENTS



683
LINK CLICKS

Audience Growth

AUDIENCE GROWTH, BY DAY

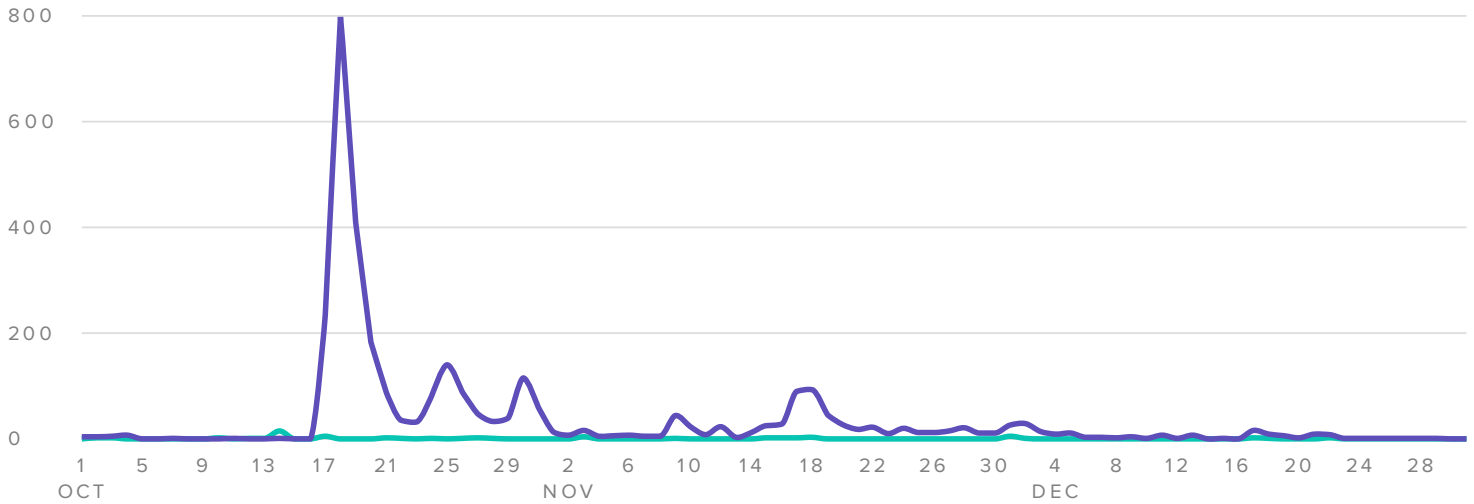


AUDIENCE GROWTH METRICS	TOTALS	CHANGE
Total Fans	17,365	▲ 42.5%
New Facebook Fans	5,005	▼ 1.3%
New Twitter Followers	29	▲ 45.0%
New Instagram Followers	106	▼ 70.1%
Total Fans Gained	5,140	▼ 5.6%

Total fans increased by
▲ 42.5%
 since previous date range

Message Volumes

MESSAGES PER DAY



■ SENT MESSAGES ■ RECEIVED MESSAGES

SENT MESSAGES METRICS	TOTALS	CHANGE
Facebook Posts Sent	30	▼ 60.5%
Twitter Messages Sent	19	▲ 5.6%
Instagram Media Sent	12	▼ 69.2%
Total Messages Sent	61	▼ 54.1%

The number of messages you sent decreased by

▼ 54.1%

since previous date range

RECEIVED MESSAGES METRICS	TOTALS	CHANGE
Facebook Messages Received	3,204	▲ 277.8%
Twitter Messages Received	5	▼ 58.3%
Instagram Comments Received	13	▼ 71.1%
Total Messages Received	3,222	▲ 256.0%

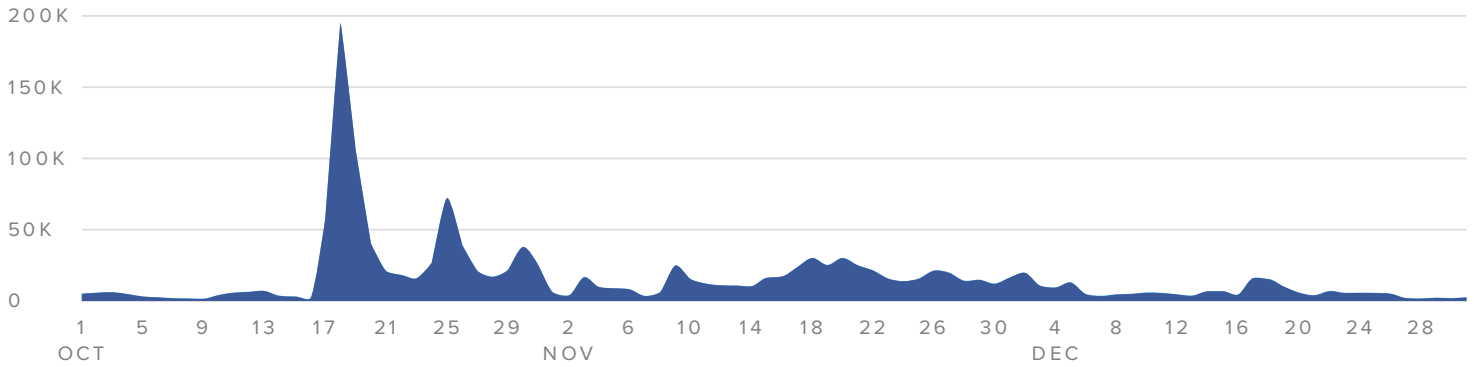
The number of messages you received increased by

▲ 256.0%

since previous date range

Impressions

IMPRESSIONS PER DAY



■ FACEBOOK ■ TWITTER

IMPRESSIONS METRICS	TOTALS	CHANGE
Facebook Impressions	1,453,607	▲ 73.1%
Twitter Impressions	13,342	▼ 15.2%
Total Impressions	1,466,949	▲ 71.5%

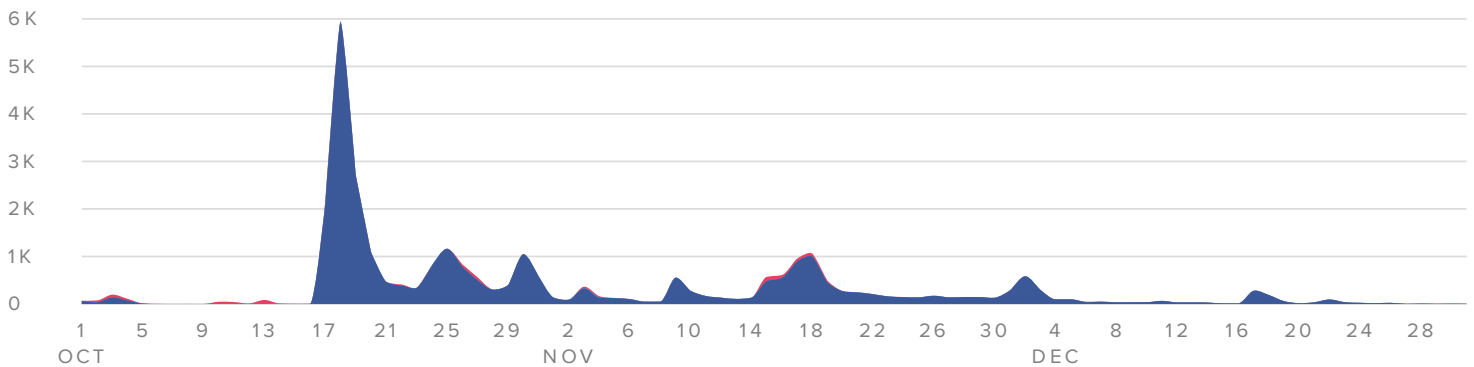
Total Impressions increased by

▲ **71.5%**

since previous date range

Engagements

ENGAGEMENTS PER DAY



■ FACEBOOK ■ TWITTER ■ INSTAGRAM







ENGAGEMENT METRICS	TOTALS	CHANGE
Facebook Engagements	29,176	▲ 90.5%
Twitter Engagements	68	▼ 58.5%
Instagram Engagements	901	▼ 57.0%
Total Engagements	30,145	▲ 71.5%

The number of engagements increased by

▲ **71.5%**

since previous date range

Stats by Profile/Page

Profile/Page	Total Fans / Followers	Fan / Follower Increase	Messages Sent	Impressions	Impressions per Post	Engagements	Engagements per Post	Link Clicks
 Visit Montrose  Facebook page	15,872	46.57%	30	1,453,607	48,454	29,176	972.5	673
 Visit Montrose  visitmontrose	815	14.95%	12	–	–	901	75.1	–
 Visit Montrose  @visitmontrose	678	4.47%	19	13,342	702	68	3.6	10

CITY OF MONTROSE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING NOVEMBER 30, 2016

	OCTOBER	YTD	BUDGET	UNEXPENDED	PCNT
RETAIL SALES ENHANCEMENT					
	9,836.91	101,922.11	135,804.80	33,882.69	75.1%
200-6050-210-000	-	921.23	500.00	(421.23)	184.2%
200-6050-211-000	-	14,597.20	10,000.00	(4,597.20)	146.0%
200-6050-212-000	782.62	27,316.50	25,000.00	(2,316.50)	109.3%
200-6050-331-000	-	24,308.21	20,000.00	(4,308.21)	121.5%
200-6050-332-000	-	946.50	1,000.00	53.50	94.7%
200-6050-344-000	-	-	-	-	
200-6050-353-000	75.00	15,339.76	30,000.00	14,660.24	51.1%
200-6050-357-000	-	(460.00)	-	460.00	
200-6050-358-000	10,020.00	14,295.00	15,000.00	705.00	95.3%
200-6050-370-000	-	7,517.84	5,000.00	(2,517.84)	150.4%
200-6050-371-000	91.68	1,740.22	1,500.00	(240.22)	116.0%
200-6050-488-000	-	-	30,000.00	30,000.00	0.0%
200-6050-530-000	-	510.00	-	(510.00)	
200-6050-544-000	-	659.84	-	(659.84)	
200-6050-750-000	2,541.67	27,958.37	30,500.00	2,541.63	
200-6050-853-000	1,196.01	14,798.09	13,313.00	(1,485.09)	111.2%
TOTAL RETAIL SALES ENHANCEMENT	24,543.89	252,370.87	317,617.80	65,246.93	79.5%
TOURISM PROMOTIONAL					
	9,836.67	112,220.17	135,804.80	23,584.63	82.6%
290-6000-210-000	-	716.07	500.00	(216.07)	143.2%
290-6000-211-000	65.89	16,133.59	10,000.00	(6,133.59)	161.3%
290-6000-212-000	931.01	28,826.08	25,000.00	(3,826.08)	115.3%
290-6000-331-000	700.64	115,348.80	150,000.00	34,651.20	76.9%
290-6000-332-000	-	2,546.50	2,300.00	(246.50)	110.7%
290-6000-344-000	-	-	-	-	
290-6000-353-000	178.79	18,417.62	30,000.00	11,582.38	61.4%
290-6000-357-000	-	20.18	-	(20.18)	
290-6000-358-000	-	30,042.68	-	(30,042.68)	
290-6000-370-000	(89.32)	8,178.95	8,000.00	(178.95)	102.2%
290-6000-371-000	69.93	3,599.51	1,500.00	(2,099.51)	240.0%
290-6000-488-000	-	-	30,000.00	30,000.00	0.0%
290-6000-490-000	-	31.58	-	(31.58)	
290-6000-544-000	766.32	2,816.53	-	(2,816.53)	
290-6000-853-000	2,362.67	26,184.90	27,313.00	1,128.10	95.9%
TOTAL TOURISM PROMOTIONAL	14,822.60	365,083.16	420,417.80	55,334.64	86.8%
VISITOR CENTER OPERATIONS					
290-6005-211-000	-	-	-	-	
290-6005-212-000	-	899.43	-	(899.43)	
290-6005-210-000	6.47	161.29	500.00	338.71	32.3%
290-6005-221-000	-	(21.21)	-	21.21	-4.2%
290-6005-331-000	-	12.53	-	(12.53)	
290-6005-353-000	-	-	-	-	
290-6005-358-000	187.09	736.23	2,000.00	1,263.77	36.8%
290-6005-366-000	-	-	-	-	
290-6005-370-000	-	101.65	-	(101.65)	
290-6005-371-000	10.00	119.60	-	(119.60)	
290-6005-488-000	-	-	-	-	
290-6005-360-000	-	3,977.30	-	(3,977.30)	
290-6005-544-000	-	3,319.34	5,000.00	1,680.66	66.4%
290-6005-942-000	-	-	-	-	
290-6005-962-000	-	-	-	-	
TOTAL VISITOR CENTER OPERATIONS	203.56	9,306.16	7,500.00	(1,806.16)	124.1%
SPECIAL EVENT SUPPORT					
290-6010-357-000	278.66	9,525.90	10,000.00	474.10	95.3%
290-6010-360-000	250.00	4,475.00	5,000.00	525.00	89.5%
290-6010-361-000	633.00	12,524.85	15,000.00	2,475.15	83.5%
290-6010-370-000	-	21.94	-	(21.94)	
TOTAL SPECIAL EVENT OPERATIONS	1,161.66	43,690.48	50,000.00	6,309.52	87.4%
TOTAL TOURISM EXPENDITURES	16,187.82	418,079.80	477,917.80	59,838.00	87.5%

CITY OF MONTROSE

MONTHLY SALES, USE & EXCISE TAX REPORT

Date: January 11, 2017

Month	Retail Sales Tax 3.0%			Construction Use Tax 3.0%			Use & Auto Tax 3.0%		
	<i>Current Year 2016</i>	<i>Prior Year 2015</i>	<i>% of Increase/ Decrease</i>	<i>Current Year 2016</i>	<i>Prior Year 2015</i>	<i>% of Increase/ Decrease</i>	<i>Current Year 2016</i>	<i>Prior Year 2015</i>	<i>% of Increase/ Decrease</i>
Jan	1,004,871	1,013,807	-0.9%	6,716	6,303	6.6%	55,775	67,126	-16.9%
Feb	1,013,092	973,433	4.1%	22,137	3,243	582.6%	76,987	106,818	-27.9%
Mar	1,164,840	1,109,692	5.0%	32,404	24,547	32.0%	91,813	94,165	-2.5%
Apr	1,058,660	1,005,564	5.3%	12,335	11,392	8.3%	75,302	76,352	-1.4%
May	1,149,140	1,061,977	8.2%	40,564	38,615	5.0%	81,854	82,793	-1.1%
June	1,308,540	1,248,209	4.8%	58,618	19,459	201.2%	109,798	218,915	-49.8%
July	1,294,571	1,215,389	6.5%	31,423	7,836	301.0%	112,738	118,590	-4.9%
Aug	1,235,917	1,158,707	6.7%	13,925	14,238	-2.2%	102,742	87,674	17.2%
Sept	1,286,986	1,184,644	8.6%	16,566	12,967	27.8%	92,093	103,647	-11.1%
Oct	1,159,858	1,111,851	4.3%	32,374	11,146	190.5%	87,304	92,604	-5.7%
Nov	1,101,339	1,091,333	0.9%	20,179	16,908	19.3%	164,669	85,572	92.4%
Dec		1,419,619			12,066			78,027	
YTD Total	12,777,814	12,174,606	5.0%	287,241	166,654	72.4%	1,051,075	1,134,255	-7.3%

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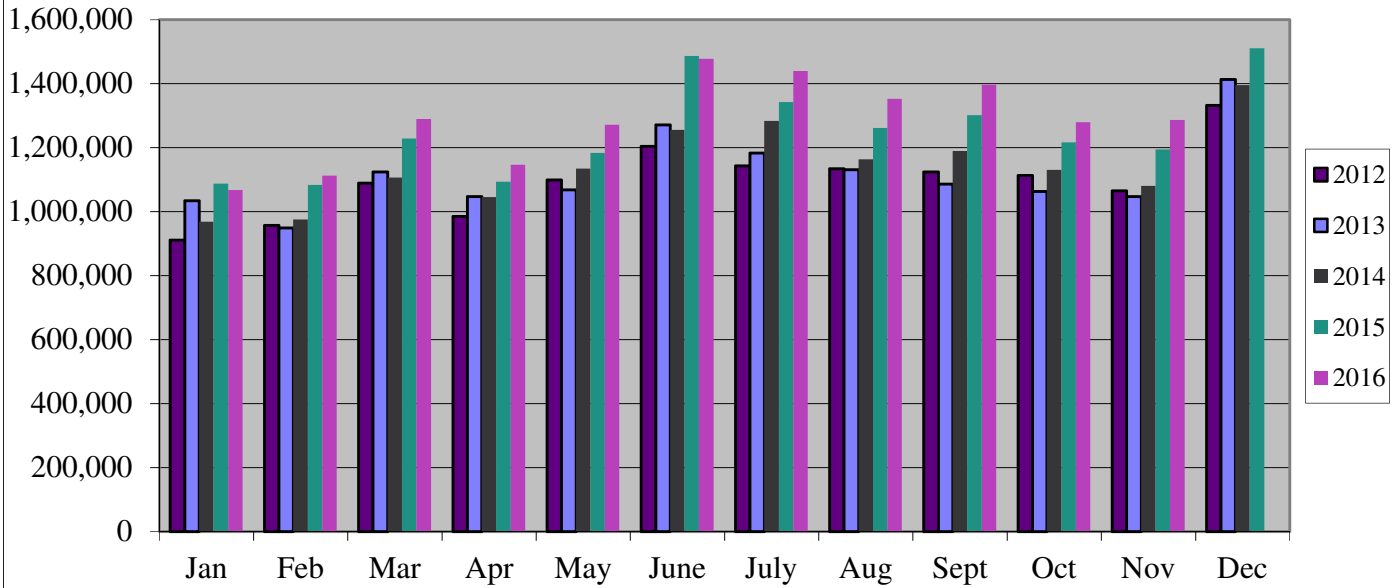
Month	Total Collected Sales and Use Tax			Sales and Use Budget		Montrose Recreation District 0.3%		
	<i>Current Year 2016</i>	<i>Prior Year 2015</i>	<i>% of Increase/ Decrease</i>	<i>Budget 2016</i>	<i>Budget Variance 2016</i>	<i>Current Year 2016</i>	<i>Prior Year 2015</i>	
Jan	1,067,362	1,087,236	-1.8%	1,020,388	4.6%	106,725	109,041	-2.1%
Feb	1,112,216	1,083,494	2.7%	1,028,093	8.2%	111,208	108,337	2.7%
Mar	1,289,057	1,228,404	4.9%	1,189,745	8.3%	126,899	122,592	3.5%
Apr	1,146,297	1,093,308	4.8%	1,051,390	9.0%	117,046	109,277	7.1%
May	1,271,558	1,183,385	7.5%	1,152,490	10.3%	129,204	118,274	9.2%
June	1,476,956	1,486,583	-0.6%	1,396,659	5.7%	145,388	149,123	-2.5%
July	1,438,732	1,341,815	7.2%	1,282,920	12.1%	142,140	134,988	5.3%
Aug	1,352,584	1,260,619	7.3%	1,213,342	11.5%	135,371	126,000	7.4%
Sept	1,395,645	1,301,258	7.3%	1,245,357	12.1%	141,155	130,058	8.5%
Oct	1,279,536	1,215,601	5.3%	1,166,654	9.7%	125,830	122,321	2.9%
Nov	1,286,187	1,193,813	7.7%	1,148,629	12.0%	129,623	119,318	8.6%
Dec		1,509,712		1,447,054			150,863	
YTD Total	14,116,130	13,475,515	4.8%	12,895,667	9.5%	1,410,589	1,349,329	4.5%

	Hotel Excise Tax 0.90%			Restaurant Excise Tax 0.80%			Total Collected Hotel & Restaurant Tax		
Month	<i>Current Year 2016</i>	<i>Prior Year 2015</i>	<i>% of Increase/ Decrease</i>	<i>Current Year 2016</i>	<i>Prior Year 2015</i>	<i>% of Increase/ Decrease</i>	<i>Current Year 2016</i>	<i>Prior Year 2015</i>	<i>% of Increase/ Decrease</i>
Jan	4,144	3,994	3.8%	25,156	25,767	-2.4%	29,300	29,761	-1.5%
Feb	4,729	4,059	16.5%	28,472	25,145	13.2%	33,201	29,204	13.7%
Mar	4,991	5,023	-0.6%	32,983	29,412	12.1%	37,974	34,435	10.3%
Apr	4,894	4,919	-0.5%	29,471	27,980	5.3%	34,365	32,899	4.5%
May	7,363	7,946	-7.3%	33,263	32,397	2.7%	40,626	40,343	0.7%
June	11,689	9,284	25.9%	34,931	32,139	8.7%	46,620	41,423	12.5%
July	14,621	14,872	-1.7%	38,719	35,297	9.7%	53,340	50,169	6.3%
Aug	15,254	13,780	10.7%	33,423	33,104	1.0%	48,677	46,884	3.8%
Sept	11,048	11,485	-3.8%	35,138	31,830	10.4%	46,186	43,315	6.6%
Oct	9,139	7,526	21.4%	32,557	30,859	5.5%	41,696	38,385	8.6%
Nov	5,469	4,265	28.2%	26,793	25,984	3.1%	32,262	30,249	6.7%
Dec		4,092			28,794			32,886	
YTD	93,341	87,153	7.1%	350,906	329,914	6.4%	444,247	417,067	6.5%

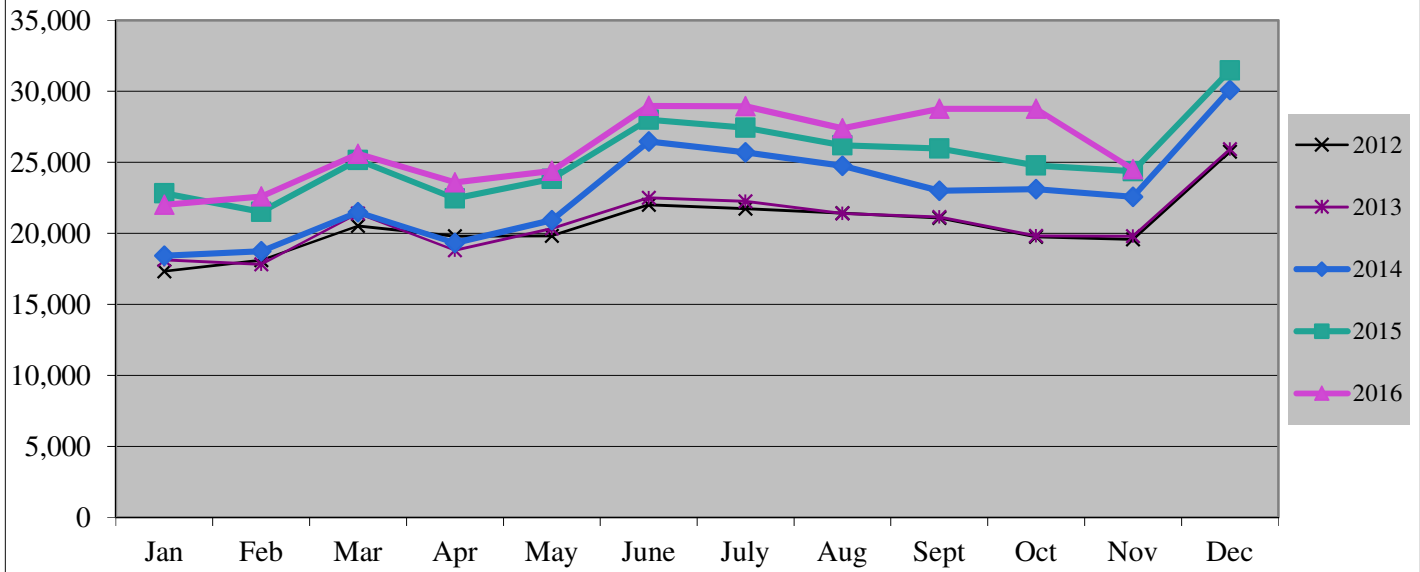
Hotel & Rest. Budget		
Month	<i>Budget 2016</i>	<i>Budget Variance 2016</i>
Jan	28,562	2.6%
Feb	28,029	18.5%
Mar	33,050	14.9%
Apr	31,577	8.8%
May	38,732	4.9%
June	39,775	17.2%
July	48,193	10.7%
Aug	45,037	8.1%
Sept	41,601	11.0%
Oct	36,852	13.1%
Nov	29,032	11.1%
Dec	31,560	
YTD	400,440	10.9%

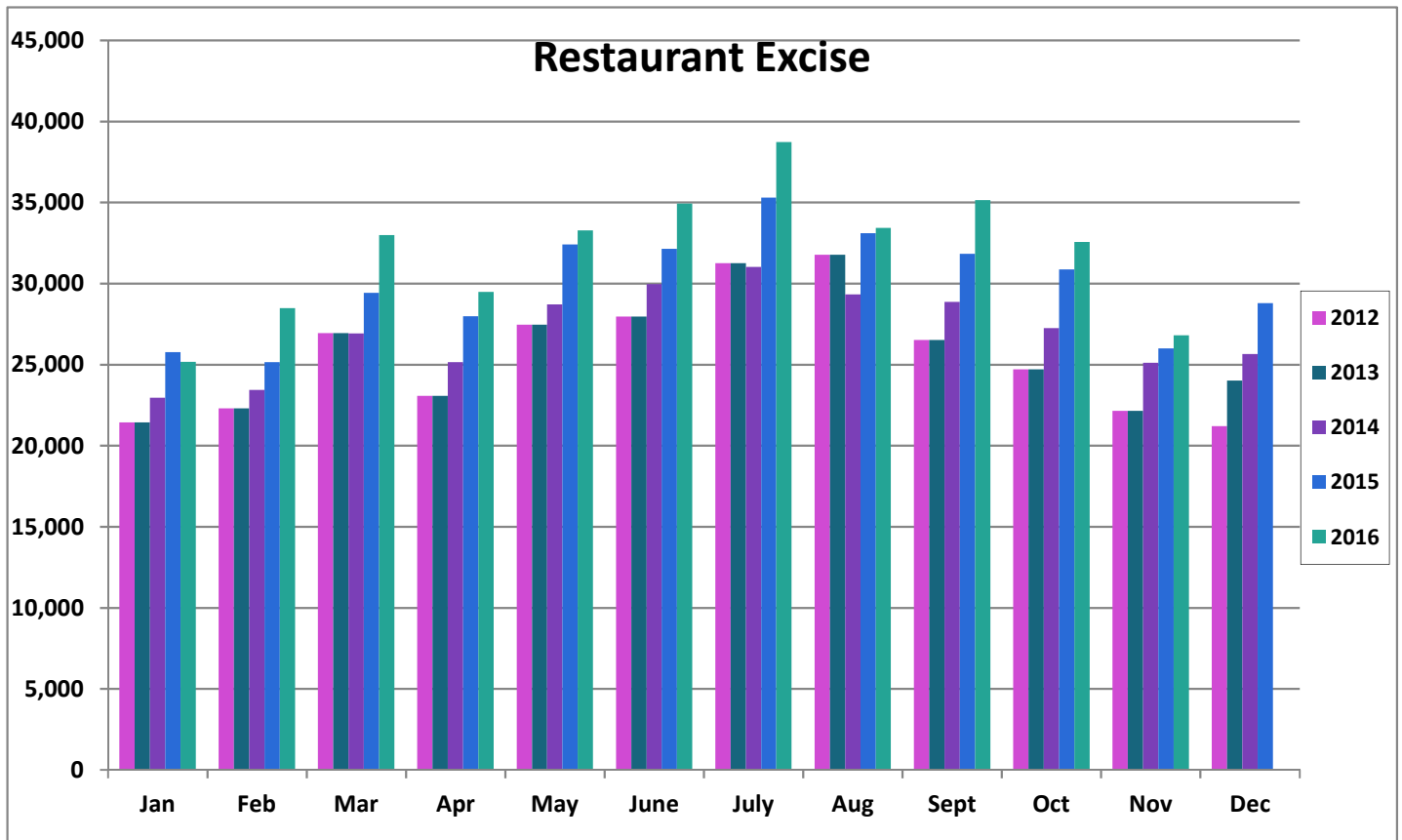
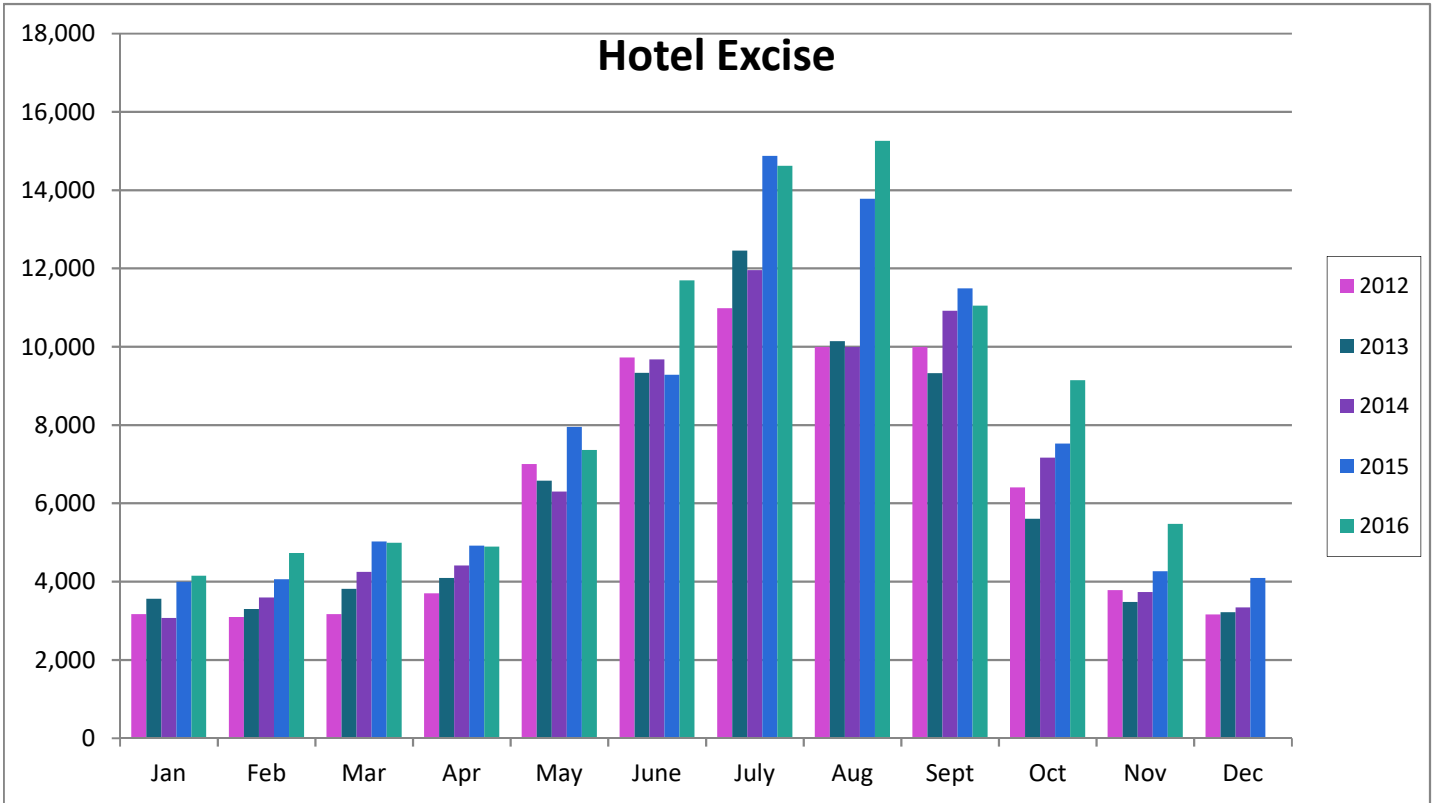
Retail Enhancement Program			
Month	<i>Current Year 2016</i>	<i>Prior Year 2015</i>	<i>% of Increase/ Decrease</i>
Jan	22,008	22,814	-3.5%
Feb	22,584	21,507	5.0%
Mar	25,577	25,162	1.6%
Apr	23,577	22,445	5.0%
May	24,394	23,837	2.3%
June	28,974	27,992	3.5%
July	28,953	27,441	5.5%
Aug	27,384	26,204	4.5%
Sept	28,762	25,969	10.8%
Oct	28,762	24,785	16.0%
Nov	24,514	24,380	0.5%
Dec		31,457	
YTD	285,489	272,536	4.8%

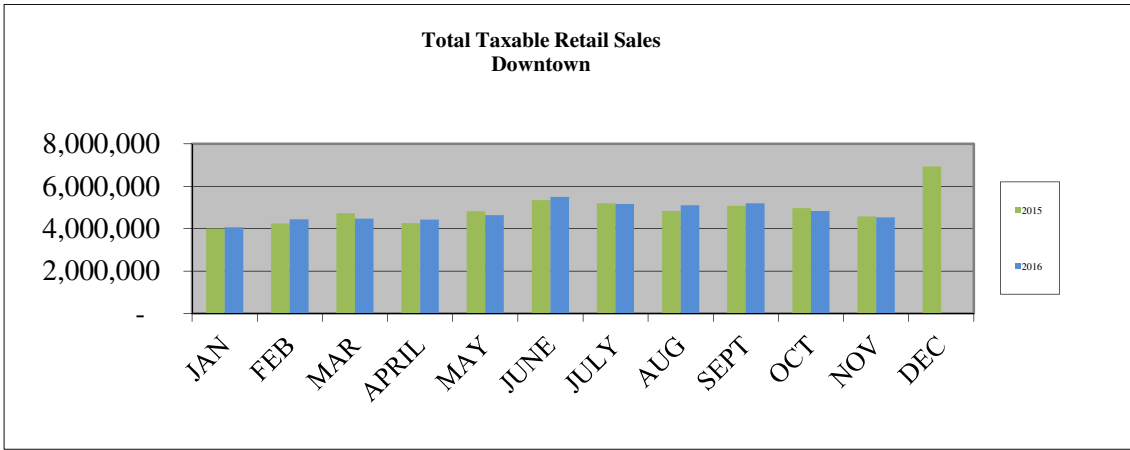
TOTAL CITY SALES & USE TAX



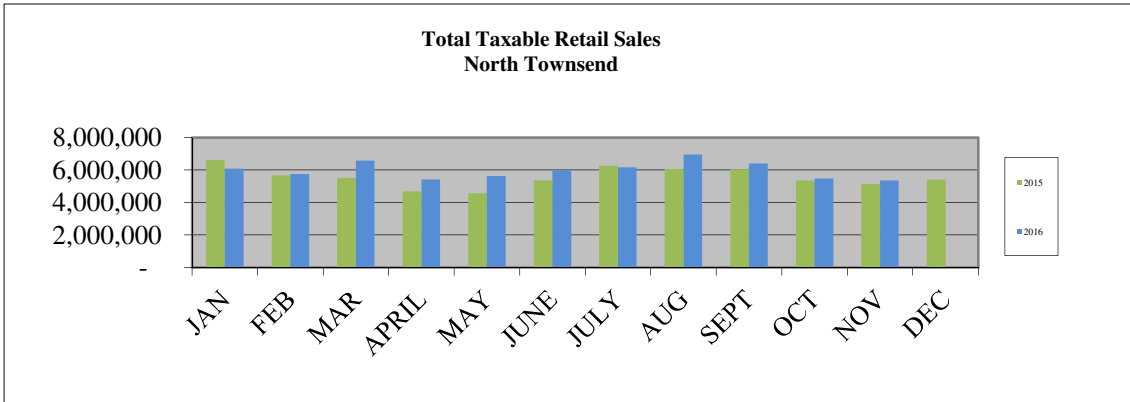
Retail Enhancement Program



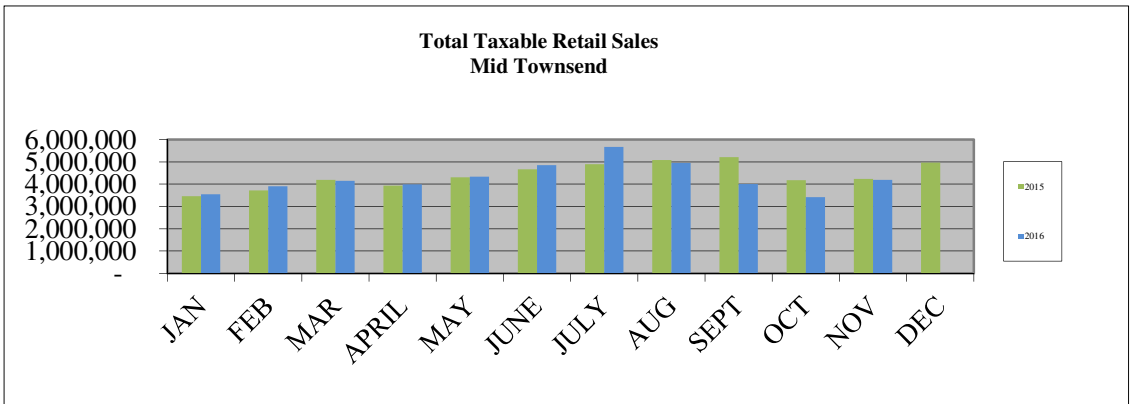




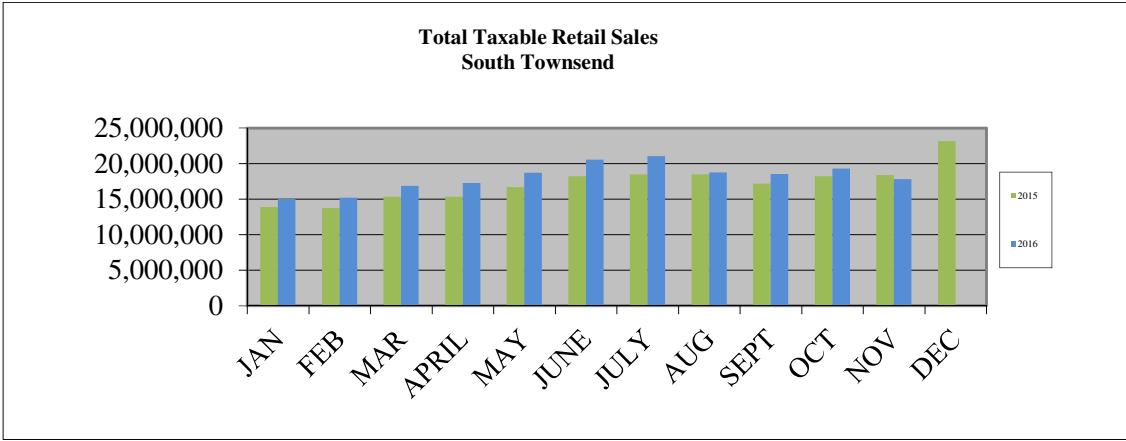
AREA 1: 2011=DDA BOUNDARY



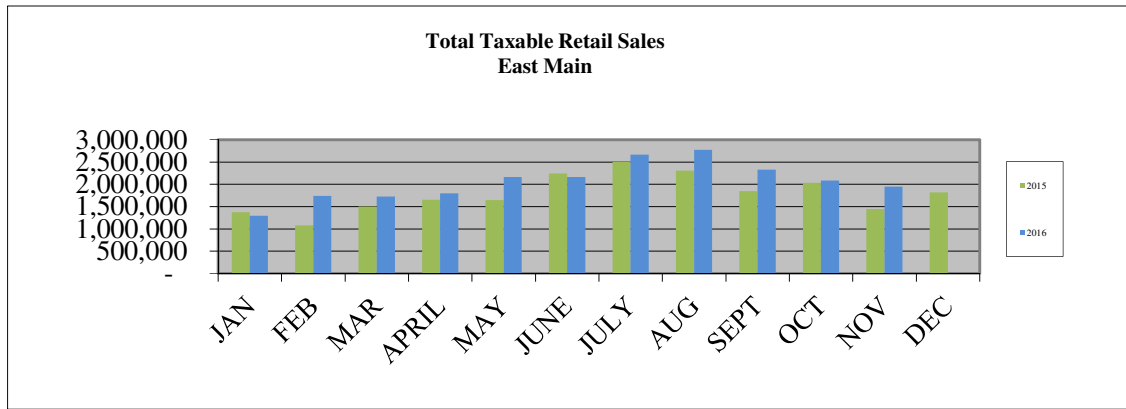
AREA 2: *NORTH CITY LIMIT TO NORTH 2ND STREET



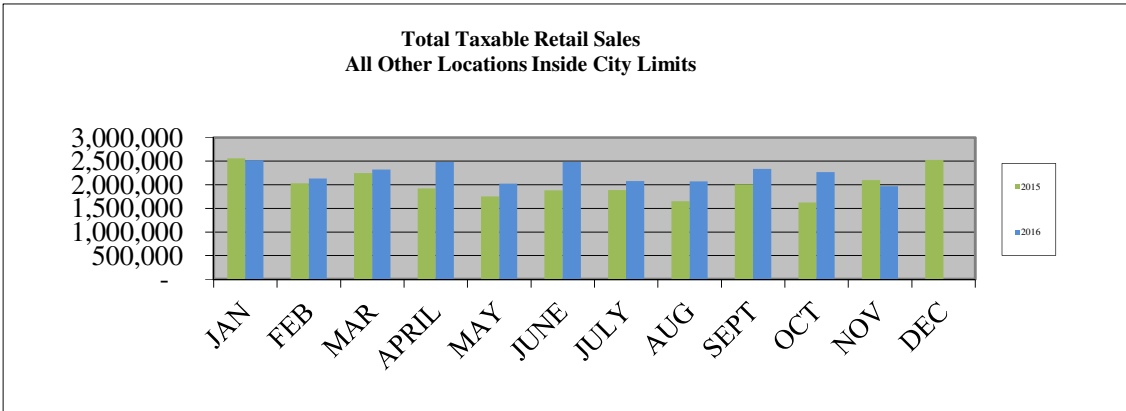
AREA 3: MID TOWNSEND SOUTH 2ND STREET TO E OAK GROVE RD



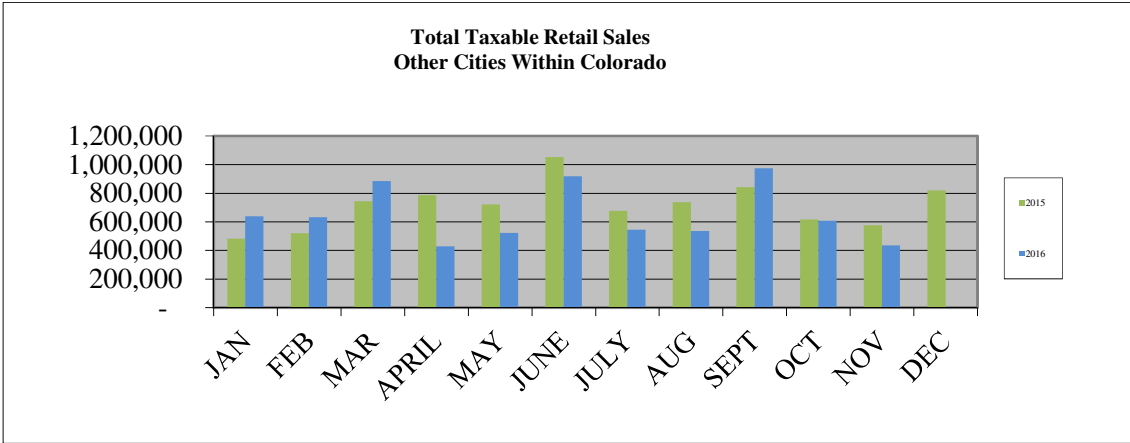
AREA 4: SOUTH TOWNSEND E OAK GROVE RD TO SOUTH CITY LIMIT



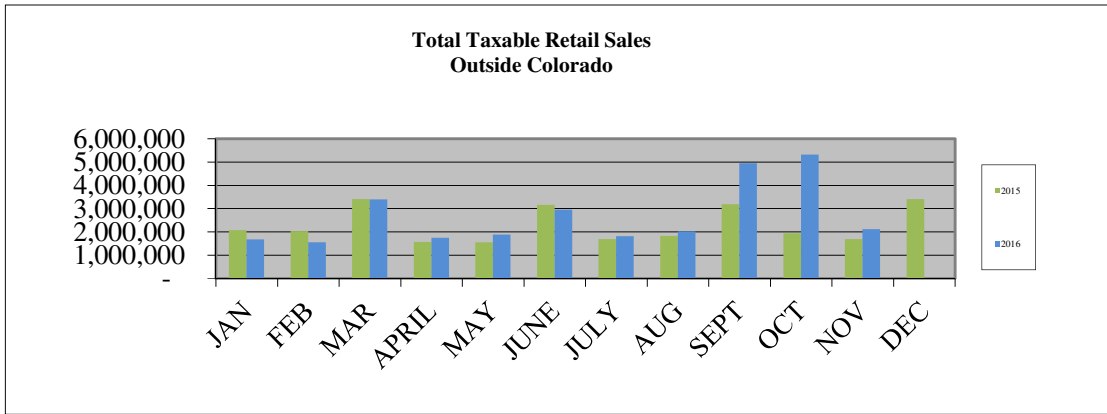
AREA 5: EAST MAIN SAN JUAN AVENUE TO EAST CITY LIMIT



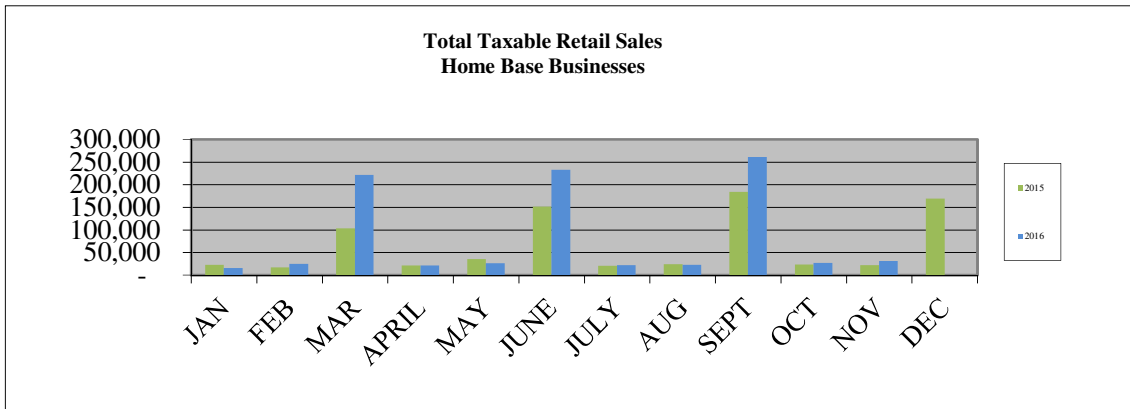
AREA 6: ALL OTHER LOCATIONS INSIDE CITY LIMITS OF MONTROSE



AREA 7: OTHER CITIES WITHIN COLORADO



AREA 8: OUTSIDE COLORADO



AREA 9: HOME BASE BUSINESSES



Tourism Retail Advisory Committee
City Council Chambers
October 19, 2016

Meeting Notes:

Call to Order

The meeting was called to order at 7:40 a.m. by CJ Brafford

- Members present: CJ Brafford, Judy Ann Files, Paul Zaenger, Scott Voorhis, Scott Beyer, Ashley Pietak, David Spear, Edd Franz, Rick Warner, and Debbie Blanchard
- Members absent: Eric Feely and Fletcher Flower
- Guests: Rob Joseph and Roy Anderson

Announcements

- Ute Indian Museum – The museum resumes limited operations at its newly renovated facility on December 3 with a holiday festival. They will open the gift shop, offices, cultural resource library and multi-purpose room. A full-day grand opening celebration will take place on June 10 with all three tribes present.
- CFA – As a follow-up to the last meeting, Judy Ann asked the committee for their opinion about continuing the city's relationship with Colorado Flights Alliance using General Fund money that would be offered with the understanding that it would go toward marketing Montrose. Funding was provided without any stipulations as to how it would be used until about four years ago when the city began requiring that it be used for summer flights. Judy Ann would like to have a meeting between the CFA board and the City Council, but thus far these efforts have been unsuccessful. At this point, the city has \$50,000 that could be offered. While it was agreed that Montrose should look out for its interests in dealing with CFA, members expressed their concerns about maintaining the relationship with the Telluride community and related comments they have heard from Telluride business associates who believe that Montrose's contributions to CFA aren't significant enough to justify the board's time to go to the negotiating table.

Rob recently visited with Matt Skinner regarding the need to meet and discuss how we can move forward. Rob has approached Judy Ann about representing Montrose on the CFA board, which would match the presence of Telluride's elected officials on the board. Her background on TRAC, understanding of our tourism effort, and past service on the



CFA board and good relationship with its members would make her a good choice to serve on the board. This would require City Council's approval.

Montrose wants to work with CFA, but is simply asking for equity. Montrose's insistence on the summer marketing program has delivered substantial benefits to Telluride. The city's involvement with CFA will help maintain and improve the city's relationship with the Montrose Regional Airport.

The committee discussed the history of the city's CFA funding levels and the current budget year allocation of \$50,000 to fund the winter flights marketing pilot program. Another \$50,000 is being held for possible actions in conjunction with CFA. CFA will not reveal their budget, which leads to questions as to how their money is spent. While the \$50,000 is small in comparison to CFA's overall budget, discussions with elected officials in Telluride indicate that the amount of Montrose's contribution is less important than the appearance that Montrose and Telluride are working together.

- Black Canyon National Park - Paul reported on the heavy activity during the National Park Centennial celebration and their partnership with the OBT on several events. The astronomy festival has grown to a point that parking is becoming a challenge. Visitation numbers have increased significantly over the past three years, prompting discussions about how the park can keep pace with infrastructure.

Review of July 20 Meeting Notes

- There were no adjustments to the notes.

Executive Report

- David announced the release of a series of six Montrose postcards and two tree ornaments that are available at the Downtown Visitor Center and the Ute Museum. He also revealed the launch of the Visit Montrose brand channel on Colorado.com. The brand channel gives Montrose a much greater presence on the Colorado.com site and features new videos that have been completed under a Colorado Tourism Office (CTO) Marketing Grant. The committee viewed one of the six videos currently posted to the channel. Additional video and text elements can be added and rotated through the channel.
- Activity on the Visit Montrose social media channels is already showing dramatic increases as a result of the new video content. Likes on Facebook have now exceeded Ouray's and are expected to soon surpass other well-established tourism programs in other Western Slope communities.
- The OBT has partnered with other National Park communities in Colorado to apply for a CTO Marketing Grant. This grant will generate video and a social media campaign that will center on a National Park tour across Colorado. The OBT also applied for a marketing grant that would provide an additional \$25,000 for the winter air marketing pilot program. Grant awards will be announced in the near future.



- Montrose Bucks sales will begin on November 21 at the visitor center.
- A news release for the 2017 Community Impact Awards will go out on October 20.

Old Business

- Montrose Winter Air Marketing Pilot Program – Marketing pieces are being developed in step with our brand and message.
- Special events discussion follow-up – There have been a few new developments since the last TRAC meeting where special events were discussed. The city's 2016 Community Survey showed strong community interest in having more events, particularly for expos, festivals, and outdoor performances/concerts, and there is support on City Council. Additionally, the OBT has taken a new approach to creating the Official Montrose Visitor Guide, which includes ad sales that have generated around \$35,000 in new revenues for 2016. Rob asked the committee for their input on a proposal that the OBT use the extra revenue to acquire contracted services to assist with graphic design and marketing tasks as specific needs arise. Along with additional budget for contracted services, the OBT could hire a continuous part-time employee as a special event coordinator to work exclusively on events, allowing Stacey Ryan to focus solely on developing and stewarding business programs.

The new events position would report to the Operations Manager and add an events leg to the department to complement its primary functions (communications, marketing, programs, and guest services). Events activities would include coordination of existing city events, facilitating events partnerships between non-profits and companies who have compatible interests, and providing more assistance to other community events.

A primary motivator in the proposed part-time position is to free up resources for developing business programs. Some possibilities include retooling the Montrose Bucks program, creating a program to welcome and promote new and existing businesses (on a rotational basis), advertising programs built on the website and mobile app, a video library for retail businesses, special restaurant promotions, and a means of involving non-RSE, service-oriented businesses and professionals.

Paul expressed a concern that it may be difficult for event organizers to reach a part-time event coordinator, potentially creating a need for Stacey to maintain some level of involvement. Rob suggested that this concern could be addressed by allocating additional hours at times when maximum event support resources are needed. As sponsorship opportunities expand, so will the resources available for event support.

Judy Ann asked about improving the Visit Montrose app by including better business listings. Rob suggested that Stacey could include business listing prompts with proactive, face-to-face interactions with businesses. David mentioned the upcoming redesign of VisitMontrose.com and the other Montrose Community Portal sites as an opportunity to



explore improvements that could be made to create a better presence for RSE-contributor businesses.

Ashley raised a question about what OBT is doing for lodging establishments. Her hotel has been booked solid from June through mid-October. She is also concerned about the OBT beginning to look too much like a Chamber of Commerce if it moves forward with some sort of membership-type fee for non-retail businesses.

Scott Beyer believes that it would be difficult to get service-oriented businesses to pay any sort of fee to participate with the OBT. Rob agreed that there should be some means of collecting revenue from service providers.

It is difficult to quantify the economic benefits of free concerts. The general consensus was that community events should be funded with General Fund assistance. Consistent with this thought, the city's 2017 budget includes an enhanced amount for community funding under the city manager and City Council budgets. The General Fund also includes funds for future business attraction efforts. Business retention must be a key component of the OBT's efforts.

Scott Voorhis requested that the OBT consider creating revenue reports that businesses can use to compare their performance to like businesses, identify recurring trends and forecast sales activity.

New Business and General Discussion

- Replacement for Vince Fandel and designation of new TRAC secretary – Due to time constraints, this discuss was held over for the next TRAC meeting in January.
- 2017 OBT Budget – David related a couple of highlights in the 2017 budget. Funding has been included for wayfinding signage. Preliminary signage designs have been narrowed down to two options and a design will be presented at a community meeting sometime in December or January. The steering committee will review the design in advance of the community meeting. Once the design is approved, an RFP will be issued and the project will proceed on a priority-based approach. It will be a multi-year effort to complete the wayfinding signage project. David encouraged the group to contact him regarding any questions need for further details about the budget.
- The group raised several questions about the OBT's approach to selling advertising for the Official Montrose Visitor Guide. David explained that the OBT is taking a new approach to the guide in an effort to recover some of the costs involved with producing the guide.

Adjourn

The meeting adjourned at 9:40 a.m.





Tourism Retail Advisory Committee (TRAC) Members

Lodging Industry

- Rick Warner (Year one)
- Ashley Pietak (Year two)

Restaurant Industry

- Scott Voorhis (Year one)
- Eric Feely (Year two)

Retail and Recreation Industry

- Debbie Blanchard (Year two)
- Fletcher Flower (Year one)

Outdoor Recreation

- Paul Zaenger (Year one)
- Edd Franz (Year two)

Heritage or Agritourism Industry

- CJ Brafford (Year two)

Business Group or Organization

- Scott Beyer (Year one)

At Large

- Vacant (Year one)
- Ann Duncan (Year two)

Working Groups

Elections

(Lead - Vacant)

Paul Zaenger

Staff representative: David Spear

Marketing

Paul Zaenger (Lead)

Edd Franz

Rick Warner

CJ Brafford

Staff representative: Kelly Rhoderick

Events

Debbie Blanchard

Eric Feely

Scott Voorhis

Staff representative: Stacey Ryan

Budget

(Lead - Vacant)

Fletcher Flower

Staff representative: David Spear