

**City of Wenatchee
Tourism Promotion Area Board
Regular Meeting
Coast Hotel**

**Wednesday, February 16, 2022
Noon**

Agenda

“We are here to guide the promotion, marketing and development of this unique community as a destination by distributing resources in a sustainable manner.”

1. Introductions
2. Approval of Minutes from 1/19/2022 (TPA portion)
3. Review of Financials (overview of hotel-motel tax receipts, STR reports, TPA ytd budget)
4. TPA Vacancies and Expired Term
5. KW Media Annual Report – KW Media
6. Triple Crown Request for Funding – Jerri Barkley
7. Review Strategic Report – Jerri Barkley
8. Public Comment
9. Adjourn

**City of Wenatchee
Lodging Tax Advisory Committee/Tourism Promotion Area Board
Joint Meeting**

**MINUTES
Wednesday, January 19, 2022
Noon**

DRAFT

“We are here to guide the promotion, marketing and development of this unique community as a destination by distributing resources in a sustainable manner.”

LTAC Present: Mark Kulaas (Chair), Darci Christoferson, Kristin Lodge (online), Linda Haglund, Kyle McCubbin, Cody Beeson (online), Mark Miller, Miguel Cuevas

TPA Present: Freyda Stephens (Chair), Mike Poirier, Top Rojanasthien (online), Linda Haglund

Staff Present: Laura Merrill (online), Brad Posenjak, Tammy Stanger, Jerri Barkley

1. Introductions – Joint Meeting Opening. The meeting was called to order just after noon.

2. Joint Agenda:

- Approval of October 20, 2021 Joint Meeting Minutes

Motion by Linda Haglund to approve the October 20, 2021, joint meeting minutes. Miguel Cuevas seconded the motion. Motion carried.

- TPA/LTAC Refresher/Overview. Laura Merrill provided an overview and background of LTAC and TPA with a power point presentation.
- STR Report. Jerri Barkley provided an overview of the STR report.
- LTAC and TPA Expired Appointments. There is one vacant “generator” position open on LTAC and two vacant positions open on TPA, both for operators or employees of lodging businesses located within the Tourism Promotion Area. The terms of Freyda Stephens and Charlotte Mayo expired on 12/31/2021. The TPA board recommended reappointment of Freyda Stephens and Charlotte Mayo to the Tourism Promotion Area Board.
- 2022 Meeting Schedule. A question was raised whether it was still relevant for both boards to meet jointly. After much discussion it was the consensus to hold separate meetings. The LTAC will begin monthly meetings the fourth Wednesday of each month at noon (location to be determined). The TPA will continue meeting monthly the third Wednesday of each month at noon. They will hold a joint meeting in September in preparation for the City’s annual budget timelines.

- Update on Convention Center RFQ. Laura Merrill provided an update on the Convention Center RFQ. Interviews for the top two firms will be conducted on February 9.

3. LTAC Agenda

- Review of LTAC Financials. Brad Posenjak led the review of the LTAC financials and answered questions regarding hotel-motel tax allocations. The 2021 budget is on track for ending the year at \$1,650,000.
- Special Olympics Funding Rollover Request. Special Olympics is canceled this year due to the pandemic but would like to assure that the commitment is still good for 2023. It was the consensus that the requested funding would be available for 2023.

4. TPA Agenda

- Review of TPA Financials. Brad Posenjak led the review of the TPA financials. The 2021 budget is on track for ending the year at \$450,000.
- Welcome to new members, Councilmembers Top Rojanasthien and Mike Poirier

5. Chamber Report. Jerri Barkley provided handouts for her Chamber Report for TPA and the Strategic Plan overview for LTAC. The Chamber report included an overview of legislative advocacy, storytelling videos, and annual events.

6. Discussion

Mark Miller announced that two Wenatchee Wild players are now playing for the NHL. He also announced that local skater 17-year-old Liam Kapeikis placed 7th in the U.S. National Figure Skating Championships!

Jerri Barkley announced that the Chamber is relaunching its search for an Executive Director. Their last search was unsuccessful with the final candidate not accepting the offer after figuring in costs of relocating and living in the area.

7. Adjourn. With no further business the meeting was adjourned at 1:47 p.m.

CITY OF WENATCHEE, WA
Tourism Promotion Area
Actual Received - 10 Years

\$1 per room per night - Ord. 2006-29
\$2 per room per night - Ord. 2020-29 (Effective 4/1/21)

Month Collected	Month Received	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2021/2020 Difference		2021/2019 Difference	
January	March	17,766	16,280	15,234	13,930	13,539	12,871	11,825	11,690	12,030	9,429	1,485	9.1%	2,532	16.6%
February	April	15,661	10,540	14,179	12,439	14,406	13,145	11,911	12,633	12,232	12,252	5,121	48.6%	1,482	10.5%
March	May	19,523	10,173	17,745	18,434	20,922	15,888	16,471	16,248	15,979	14,089	9,350	91.9%	1,778	10.0%
April	June	37,902	9,011	19,732	17,922	19,428	17,155	15,636	18,431	16,198	16,650	28,891	320.6%	18,170	92.1%
May	July	43,012	10,289	23,607	23,298	21,498	18,181	19,499	20,227	18,255	15,979	32,723	318.0%	19,405	82.2%
June	August	51,124	15,425	26,639	21,321	22,444	23,182	20,676	22,401	19,911	18,967	35,699	231.4%	24,485	91.9%
July	September	55,591	20,440	27,237	24,879	24,917	24,397	20,873	22,171	21,652	21,567	35,151	172.0%	28,354	104.1%
August	October	68,062	22,139	26,337	26,794	24,571	23,928	21,179	22,652	22,483	21,204	45,923	207.4%	41,726	158.4%
September	November	48,212	18,839	21,944	21,263	21,418	23,078	19,541	19,067	19,552	16,091	29,373	155.9%	26,268	119.7%
October	December	40,567	19,013	21,702	22,746	19,636	20,001	17,454	18,570	18,155	17,621	21,554	113.4%	18,865	86.9%
November	January	37,175	13,824	16,315	15,132	13,675	13,532	12,405	11,068	10,921	11,262	23,351	168.9%	20,861	127.9%
December	February		19,433	21,743	19,336	19,924	17,922	16,228	14,368	15,998	14,083				
Total Collections		434,595	185,406	252,414	237,494	236,378	223,280	203,698	209,526	203,366	189,194	268,622	161.8%	203,925	88.4%
Budget		375,000	250,000	250,000	235,780	235,780	222,000	200,000	200,000	199,808	183,300				
Change in YTD revenues		161.8%	-26.5%	6.3%	0.5%	5.9%	9.6%	-2.8%	3.0%	7.5%	2.8%				
% of budget collected		115.9%	74.2%	101.0%	100.7%	100.3%	100.6%	101.8%	104.8%	101.8%	103.2%				

2021/2019
 All things equal: 5.7%

Tourism Promotion Area
2021 Revenues and Expenses
 Transactions posted through 2/9/2022

	2020 Actual	2021 Budget	2021 Actual
Revenues			
Tourism Promotion Area fee	185,406	375,000	434,595
Interest/Miscellaneous	2,386	500	971
Total Revenues	187,792	375,500	435,566
Expenses			
Marketing Oversight (Chamber)	11,250	11,250	-
Agency Contract Work (ad agency)	7,586	22,500	12,375
Advertising Support			
Business plan advertising	122,500	225,000	173,740
Media opportunity buys	-	10,000	2,495
Convention Center Support	3,000	3,000	-
Strategic Plan	-	2,000	2,000
Community Event Fund Support			
WDA Revitalization WA	-	2,000	-
Flywheel Conference	1,000	-	-
TREAD	-	5,000	5,000
Upgrade area videos	-	7,500	-
Assist Chamber with 4th July Event	-	15,000	70
Unallocated - potential new events	-	33,000	500
Special Olympics	15,000	-	-
Chamber Destination Marketing	-	-	-
Travel Writers	50	8,000	2,712
Downtown Lights for Visitors	-	1,000	1,000
Total Expenses	160,386	345,250	199,893
Revenues greater (less) than expenses	27,406	30,250	235,674
Beginning Fund Balance	113,263	140,668	140,668
Estimated Ending Fund Balance	140,668	170,918	376,342

Tourism Promotion Area 2022 Budget

	2021 Actual	2022 Budget	2022 Actual
Revenues			
Tourism Promotion Area fee	397,420	450,000	-
Interest/Miscellaneous	910	450	-
Total Revenues	398,330	450,450	-
Expenses			
Marketing Oversight (Chamber)	-	11,250	-
Agency Contract Work (ad agency)	12,375	25,000	-
Advertising Support			
Business plan advertising	173,740	250,000	-
Media opportunity buys	2,495	10,000	-
Convention Center Support	-	4,000	-
Strategic Plan	2,000	-	-
Community Event Fund Support			
WDA Revitalization WA	-	2,000	-
TREAD	5,000	4,000	-
Upgrade area videos	-	3,000	-
Assist Chamber with 4th July Event	70	15,000	-
Unallocated - potential new events	500	54,813	-
Chamber Destination Marketing	-	61,437	-
Travel Writers	2,712	8,000	-
Downtown Lights for Visitors	1,000	1,500	-
Total Expenses	199,893	450,000	-
Revenues greater (less) than expenses	198,438	450	-
Beginning Fund Balance	140,668	339,106	339,106
Estimated Ending Fund Balance	339,106	339,556	339,106

Contribution to Chamber of Commerce Budget: 360,687

TOURISM PROMOTION AREA ADVISORY COMMITTEE

Name and Address	Term Expires
Mike Poirier Wenatchee City Council mpoirier@wenatcheewa.gov	Annual City Council appt
Top Rojanasthien Wenatchee City Council trojanasthien@wenatcheewa.gov	Annual City Council appt
Charlotte Mayo Residence Inn 1229 Walla Walla Avenue Wenatchee, WA 98801 (509) 683-3982 cmayo@thehotelgroup.com	December 31, 2021
Linda Haglund Wenatchee Downtown Association 103 Palouse Street, Suite 35 Wenatchee, WA 98801 linda@wendowntown.org	December 31, 2023
VACANT	December 31, 2022
Freyda Stephens Coast Wenatchee Center Hotel 201 North Wenatchee Avenue Wenatchee, WA 98801 (509) 662-1234 fstephens@wenatcheecenter.com	December 31, 2024
VACANT	December 31, 2021



WENATCHEE VALLEY CHAMBER OF COMMERCE
2022 ADVERTISING STRATEGY
10/4/21

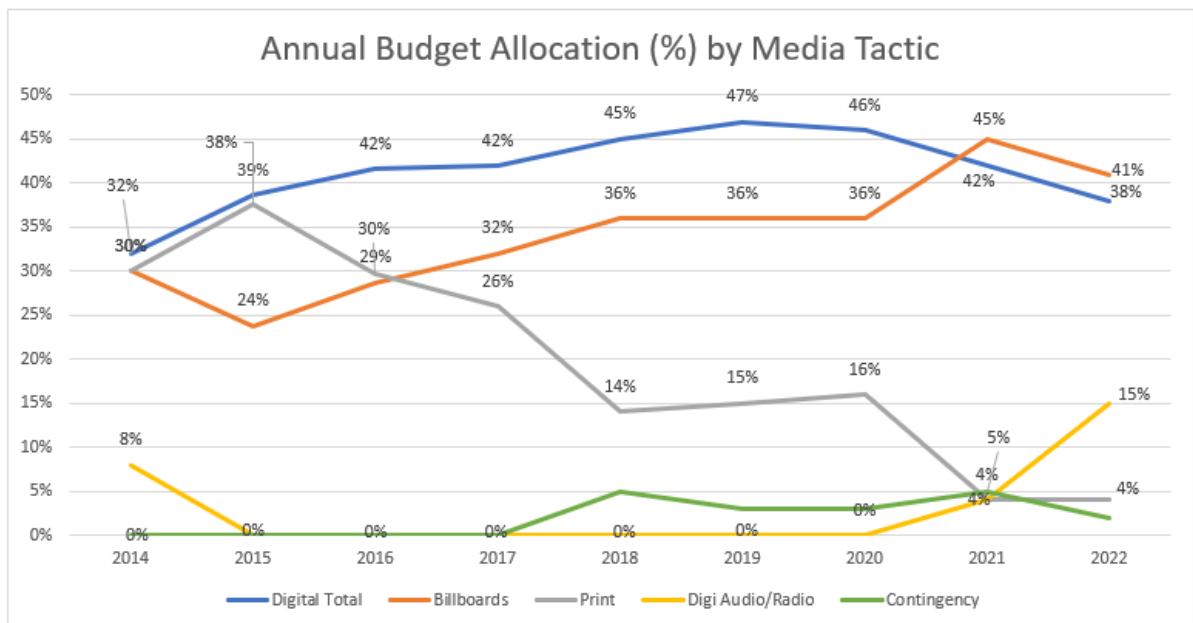
PLANNING PARAMETERS

- **Objective:** Increase visibility of Wenatchee and inspire people to visit. Campaign will be measured on the amount of quality reach, traffic generated to the website, and shifts in hotel bookings.
- **Target:** people 25+ looking for weekend or vacation away. Wenatchee has a lot to offer people who are: Outdoor Enthusiasts, Cycling Enthusiasts, Ski & Snowboard Enthusiasts, Running Enthusiasts, Fishing Enthusiasts, Ski House Second Home Owners, Wine Lovers, Craft Beer Purchasers, Last Minute Travelers, Seattle Trip Planners, Travel Researchers, Vacation Planners, Wedding Registrants, Wedding Planners, Retirees, Young Baby Boomers, dog lovers. Additionally, given the current environment, Wenatchee is also a space where those working from home can take advantage of working from Wenatchee during they and enjoying the town afterhours. **For 2022** also continue to add families, Spanish language and Russian communities.
- **Timing:** 2022
- **Budget:** \$250,000

OVERARCHING APPROACH

- Like recent years, utilize a combination of tactics that provide broad reach and coverage throughout the year, but also accommodate unpredictable fire and snow seasons. For example, focus primarily on digital tactics for the Summer & Winter seasons. Emphasis on shoulder seasons and increase leisure travel in August. Digital is nimble, messages can be adjusted or paused quickly.
- New for 2022:
 - Bolster Google Search with \$125 more per month (\$1,400/month total)
 - Extend video ads from four 4-week flights to four 6-week flights.
 - Run Banner ads throughout the entire year, instead of demographic targeting shift focus to contextual targeting where ads would appear within the context of things like weekend getaways, family getaways, ladies' or guys' weekends, central Washington stays, etc.
 - Extend digital audio from four 4-week flights to four 5-week flights.

- Add Spanish language to Google Search
- Continue to:
 - Incorporate family targeting
 - Include billboard in Burien to reach Russian audience
- In addition to seasonal messages throughout the year, we recommend promotion around three-day weekends and school breaks happening in 2022 and encourage visits to Wenatchee, use digital and audio to promote these weekends/breaks. For example:
 - Martin Luther King Jr. Day
 - President’s Day
 - July 4: Fourth of July
 - Labor Day
 - Winter, mid-winter and Spring Breaks
- Allow outdoor and digital to be the campaign anchors, with limited print as a support tactic. Outdoor is our low-cost tactic for reaching a broader audience who will see a billboard message for 28+ straight days (excellent for message impact and frequency!). Digital allows us to be highly segmented to our target audience, allows us messaging flexibility, and gives people immediate access to the Wenatchee site for more information. Like last year, print ads will only be used in the annual WA Wine Tour Guide and WA State Visitors Guide. The landscape of print has been changing and has changed significantly in 2020-2021 with COVID-19, as circulations are impacted due to the way consumers are not sharing “public” copies any longer. Here is a look at how budgets have shifted over the years:



- Creative Considerations:
 - Social: combination of branding & event/weekend specific creative. Also incorporate Spanish language.
 - Video: repurpose the existing videos for 2021 or add new video.
 - Banner ads & audio ads: consider 2 types of ads:
 1. Branding ads
 2. Add tailored ads for messages like: People who want to get away for the upcoming long weekend (like MLK, President’s Day, Memorial Day, 4th of July, etc.

OUTDOOR APPROACH

Billboards remain an excellent way to provide broad coverage to a large target audience cost efficiently (CPM of \$2). Boards stay up for 28+ straight days and the large ad format is an opportunity to showcase beautiful images of Wenatchee – inspiring people to visit.

For 2022:

- Keep 5 flights for 2021, 3 flights in Spring + 2 in the Fall.
- Keep 40 boards throughout each flight.
- Each flight will reach 48% an average of 7.5 times.
- We have negotiated to keep the prices the same as previous years, while continuing to get a buy 1 get 1 free, pending space availability.
- Again, this year each flight will include a Burien/Des Moines location to reach the Russian community.
- The messaging for the outdoor should continue to be general/seasonal to reach across all targets (vs. promoting specific events)

DIGITAL APPROACH

Digital remains a cornerstone to the media strategy. Through digital we can be highly selective of our target audience, give people immediate access to more Wenatchee information, and be nimble and timely with our messaging, in addition to tracking performance.

For 2022:

- Like last year, the media mix includes Google Search, Facebook/Instagram, display/banner ads, video ads, with the addition of digital music audio ads and podcast ads.
- With the incremental 2022, we recommend bolstering digital even more by extending ad flights and making banner ads evergreen throughout the year. Digital gives us the most flexibility to segment our target audience and direct people immediately back to the Wenatchee website for more information and resources.

- The 2022 flighting allows for holidays and events (if applicable) to be promoted via social media.
- Video, display media and digital audio (music & podcasts) provide awareness and traffic drivers throughout the year and are flighted to remind consumers of Wenatchee in the weeks leading up to holidays and time off like Spring Break.
- Google Search will continue to provide consistent presence and traffic to VisitWenatchee.org to support the year-round Wenatchee awareness message to travelers. We have increased the budget slightly to accommodate an increase in search queries.
- The 6 recommended digital tactics will be used for a variety of reasons:
 - GOOD FOR BRAND AWARENESS & VISIBILITY
 1. Google Search
 2. Facebook/Instagram
 3. Banner ad network
 4. Video Network
 5. Digital Audio Network
 6. Podcasts
 - GOOD FOR TRAFFIC TO SITE
 1. Google Search
 2. Display ads
 3. Facebook/Instagram

THE MEDIA PARTNERS:

1. Google Search

- Recommend \$1,400 per month (\$125/month increase over 2021), as we expand to add keywords related to family travel.
 - Consider adding Spanish-languages search.
- Keywords targeted will revolve around traveling & getaways, camping, wine, and competitive destinations. And add family.
- When the time comes and events are being planned more frequently across WA, we recommend looping event creative and targeting into the Search campaign.
 - Example: a user searches for “WA events” and an ad will be served promoting the most current event (e.g. Apple Blossom Festival) and drive to the Events page
 - This allows us to reach people who are looking for events in WA and inspire them to go to Wenatchee, not those actively looking for Wenatchee events specifically

2. Banner Ad Display

- Google Display is responsible for driving most of the paid traffic to VisitWenatchee.org. Targeting within the Google platform is extremely targeted and to serve specific creative to each target and optimize to the better performing audiences.

- All ad groups continue to have extremely efficient cost per click (CPC). We recommend keeping Google as partner the 2022 media mix.
- For 2022, recommend making banner ads evergreen throughout the year, rotating new messaging as needed/desired. Instead of demographic targeting shift focus to contextual targeting where ads would appear within the context of things like weekend getaways, family getaways, ladies' or guys' weekends, central Washington stays, etc.

3. Facebook/Instagram

- Facebook/Instagram is used for driving site traffic as well as awareness, depending on the message Facebook is particularly excellent for event promotion and weekend travel. In addition to general seasonal messaging, weekends, and school break promotion periods, we can evaluate anything additional, like events, as the year goes on.
- In addition to image and copy ads, we again recommend incorporating video ads. We have seen high engagement for video. Ads will be optimized towards, clicks, views and targeted towards appropriate audiences based on content.
- Recommend including Spanish in the mix again this year.

4. Video Network

- Video provides strong brand awareness with visually appealing messaging highlighting all that Wenatchee has to offer.
- Video reached the Wenatchee target audience very cost efficiently in 2021, we recommend keeping this tactic in the media mix for 2022 and extending each of the four flights from 4-weeks to 6-weeks.

AUDIO APPROACH

Audio remains a pillar of media strategy allowing Wenatchee messaging to reach targeted audiences with a specific message. Audio platforms all for the content to change when/if needed and reaches users in a relatively uncluttered, personal space.

1. Univox Digital Audio

- Digital audio aids in brand awareness by reaching users listening to radio music via digital technology. This growing medium allows brands to take advantage of tracking how many listeners hear the message as well as providing them an option to click through to the site.
- With the increased 2021 budget, we recommend extending each of the four audio flights by a week.
- Univox is a digital audio network that allows us to place 30-second audio spots across digital radio partners including Pandora, Spotify, iHeartRadio and Deezer. Similar to last year, these audio spots will allow for flexibility in running ever-changing messaging each flight it is live. This will drive awareness of Wenatchee

with an audio and visual message when possible to users on mobile and desktop devices.

- This media will be targeted towards Adults 25+ within the target geographic area. Spanish is also an option.
- Univox partners with a production company to streamline the production if needed for an estimated \$300 per spot.

2. Audacy Podcasts

- Recommend continuing in 2022.
- Podcasts allow for a :30-second Wenatchee message to reach those engaged in listening to this popular growing medium
- Messaging can change each flight if needed, and scripts provided are produced by the media vendor. Client will have a chance to approve.
- In 2021 we selected podcasts to rotate into based on their topic and ability to skew Adults 25+ but since then target capabilities have evolved, we can now segment specific target audiences in certain geographies allowing us to expand our audience reach to many more podcasts.

PRINT APPROACH

While people have progressively been reading less print to digital, we saw a steep decline in print over the past year with COVID-19. We are seeing, across the board:

- Lower circulation and distribution. Some publications are printing less frequently, and magazines are not displayed in waiting rooms, hotels, and other public spaces. In addition, several publications have stopped printing, or moved to printing less frequently.
- Less editorial content and lower quality editorial. Many things that magazines write about and feature are not happening – arts & entertainment, sports, travel, entertaining, dining, etc.
- Less consumer interest in print as there is more news and lifestyle content readily available online.

For 2022:

- Our print allocation of \$10,500 (4% of the budget)
- 2 print publications will be kept this year:
 1. WA Wine Tour Guide
 2. WA State Visitors Guide

PUBLICATION DETAIL

Keep in 2021:

- **WA Wine Tour Guide** – Keep 1 insertion, 1/3 pg. Good editorial fit, readers are specifically using this guide to find wine tasting and touring opportunities. Rates from 2020 are being held, no change in circ.

- **WA State Visitors Guide** – Keep 1 insertion, 1/3 page. Good editorial fit, readers are specifically looking for places to visit in Washington State. Rates from 2020 are being held, no change in circ.

Publication background, not selected

- **Alaska Beyond** – *As of 2020, Magazine has stopped printing due to Covid and reduced air travel.* Magazine is on all Alaska, Horizon & Virgin America flights, reaching over 1 million Washington passengers. Good editorial fit, captive audience, efficient and broad reach (\$4 CPM).
- **Seattle Magazine** – *As of 2020, lower circulation and distribution, lower quality and less editorial.* Editorial is a fit, aligns with brand, paid circulation., and pub is once again holding rates into 2019, keeping the 2/3 page at the 1/3-page rate. Seattle Magazine skews slightly older than Seattle Met.
- **Seattle Met** – *As of 2020, reduced printing from monthly to quarterly.* Have reduced prices to earn business and is now in line with Seattle Magazine pricing. Paid circulation, engaged audience. One travel issue, one wine issue, Outdoor Guide in every issue. Good Eastside reach - 22% of circ to Eastside. Skews younger than Seattle Magazine, reaches the younger professional with disposable income, ability to make spontaneous trips.
- **Outdoors NW** – Publication has become cluttered, feels "loud", and doesn't align with Wenatchee's Brand. We are reaching our outdoor enthusiast target in other ways.
- **1889 Washington's Magazine** – Editorial focused on Washington State, categorized by Live, Think and Explore. Each issue has a them, for example Home + Design and Trip Planner. Aligns with Wenatchee brand, but distribution includes WA, OR, ID, CA and CPM is high (\$113), we can more efficiently reach our target with other tactics. Reconsider if we expand geo target.
- **Edible Seattle** – Demo and target is too "foodie" for our food and wine segment. Circ is down 20% over 2 years ago. 14% increased rates and flat circulation, the CPM is an expensive \$85. We can reach our food and beverage target more efficiently with other tactics.
- **425 Magazine** – CPM is an expensive \$89. With the budget spent on 425 in 2017, we can buy 12 billboards. The avg income skews higher than our target, and we can more cost efficiently reach our Eastside target through digital and outdoor.
- **Adventure Outdoors** – National publication (US and Canada). "Pay-to-play" pub - buy 1 ad and get editorial.
- **Discover S. Lake Union** – New publication targeting South Lake Union residents and workers - wait and see how this pub does. CPM of \$37. ONLINE ONLY as of 2019
- **Eastside Scene** – Editorial content is Arts & Entertainment, not a key target segment for Wenatchee. We are focusing on pubs with editorial content that aligns with our target.
- **OnTrack** (Amtrak publication) – Large percentage of circulation is to Oregon (47%).
- **Alaska Airlines in-flight video** – We can target our video more effectively to our demos through other digital outlets. Minimum investment is \$17,500 for 2 months. We are reaching this audience through the on-board print publication more cost effectively.
- **Seattle Times** – Newspaper readers skew older, 40-70+ for the Seattle Times, and most people get their news online. Ads are expensive (4k for 1/3 page), and we can be more targeted with our other print & digital media.

- **Northwest Travel & Life** – Pub traditionally requires paid advertising to get editorial, which we feel dilutes the editorial authenticity. CPM is on the higher side \$68 and 55% of circulation is outside of WA.
- **Sunset, Pacific NW Edition** – Individual ad cost is cost prohibitive at \$23,598 for 1/3 page. Geographic distribution is too broad, covering WA, OR, ID & CA.
- **Sunset, Inside Seattle Section** – While Inside Seattle geography is relative, the CPM (\$83) and ad cost (\$8,455) are cost prohibitive. Additionally, this section is more "advertorial" in feel.
- **AAA Journey, WA & N. Idaho Edition**– Individual ad cost is expensive, and this is more of a direct mail piece from Triple A that could be seen as a throw-away. Distribution in Idaho as well as Washington.
- **Scenic WA Pocket Guide**– Used primarily for maps, not editorial. Publication's physical size is small (3"x7"), therefore all ads are small. Distribution in OR & ID.
- **SIP Northwest**–Like this pub, but it's expensive (\$111 CPM), and Edible Seattle stats & content are a better fit if we are to select a food/beverage magazine

Wenatchee Valley Chamber of Commerce
Ad Calendar - 2022

as of 10/04/21 presented by KW Media

	January	February	March	April	May	June	July	August	September	October	November	December	Ad Units	Price per ad	Estimated Impressions	Budget	CPM	% of Budget		
	03 10 17 24	31 07 14 21	28 07 14 21 28	04 11 18 25	02 09 16 23 30	06 13 20 27	04 11 18 25	01 08 15 22 29	05 12 19 26	03 10 17 24	31 07 14 21 28	05 12 19 26								
	1/17: MLK Day		2/21: President's Day		5/31: Memorial Day			7/4: 4th of July		9/5: Labor Day		Dec: Holidays								
OUTDOOR	Mid-Winter Break																			
Billboards • King, Snohomish, Pierce Counties • Assets: billboards 10'5" x 22'8" • 40 posters (20 paid/20 bonus*) • 47.8% reach 7.5x frequency; 11.7 million imp. *Pending space available			40 boards \$20,300	40 boards \$20,300	40 boards \$20,300				40 boards \$20,300	40 boards \$20,300			200 Boards		58,770,345	\$101,500 <i>(printing included)</i>	\$1.73	41%		
													200		58,770,345	\$101,500	\$2	41%		
ONLINE	Search (\$1,400/month) \$16,800														estimate 19,310 clicks	\$16,800	est. \$.87/ click	7%		
Google Search • Text Ads • English + Spanish																				
Facebook/Instagram • Image and Text advertising • Video and Text advertising Weekend Getaways:	Winter, Skiing, MLK Wknd	Mid-Winter Break, Valentines Day Spanish	Spring Spring Break Spanish	Spring Memorial Day Spanish	Summer 4th of July Spanish	Summer Labor Day Spanish	Fall	Fall Spanish	Winter/Holiday Skiing Spanish						4,240,833	\$25,445 (\$3k for boosted posts)	\$6.00	10%		
Video Network - Dynadmic • :15 and/or :30-second video pre-roll ads			Video Ads \$8,500	Video Ads \$8,500	Video Ads \$8,500	Video Ads \$8,500	Video Ads \$8,500	Video Ads \$8,500	Video Ads \$8,500						2,615,385	\$34,000	\$13.00	14%		
Banner Display Networks - Vendor TBD • Contextual targeting • 728x90, 300x600, 300x250, 160x600, 970x90 and 970x250	Banner Ads (\$1,500/month) \$18,000														3,000,000	\$18,000	\$6.00	7%		
															9,875,528	\$94,245	\$10	38%		
AUDIO				Digital Radio \$6,000	Digital Radio \$6,000	Digital Radio \$6,000	Digital Radio \$6,000	Digital Radio \$6,000	Digital Radio \$6,000						1,333,333 <i>production fee --></i>	\$24,000 \$1,200	\$18.00	10%		
Audio Network - Univox • :30 audio ads with companion banner (English & Spanish) • Note: Univox can produce audio spots for incremental ~\$300															540,000	\$13,500	\$25.00	5%		
Podcasts - Audacy • :30 audio ads (recorded by announcer or host)				Podcasts \$4,500	Podcasts \$4,500	Podcasts \$4,500	Podcasts \$4,500	Podcasts \$4,500	Podcasts \$4,500											
															1,873,333	\$38,700	\$21	15%		
PRINT		Annual Wine Guide s:11/15,m:12/4											1 ad	\$3,256	110,000	\$3,419	\$31	1%		
WA Wine Tour Guide 2021 Circulation: 110,000 annually 1/3 Page, 4c			Annual Visitors Guide s:11/15,m:1/8										1 ad	\$6,796	375,000	\$7,136	\$19	3%		
WA State Visitors Guide, 2021 Circulation: 375,000 Annually 1/3 Page, 4c													2		485,000	\$10,555	\$22	4%		
Contingency																				
Contingency Budget: \$5,000																\$5,000		2%		
GRAND TOTAL															71,004,207	\$250,000	\$4	100%		

From: [Jerri Barkley](#)
To: [Tammy Stanger](#); [Laura Merrill](#)
Subject: FW: Facility costs budget for Wenatchee Valley Season Opener, April 2,3, 2022
Date: Monday, February 7, 2022 2:25:30 PM
Attachments: [Outlook-photo.png](#)
[Outlook-https_s3.png](#)
[Outlook-https_s3.png](#)
[Outlook-https_s3.png](#)
[Outlook-https_s3.png](#)
[image001.png](#)

CAUTION: This email originated from outside of the City of Wenatchee. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Triple crown and this specific request needs to be on the TPA agenda for this month please

Jerri Barkley
Destination Marketing Operations
Wenatchee Valley Chamber of Commerce
137 N Wenatchee Avenue Suite 101
PO Box 850
Wenatchee, WA 98801
509.662.2116



From: Roland Rivera <RRivera@triplecrownsports.com>
Sent: Thursday, February 3, 2022 10:27 AM
To: Jerri Barkley <jerri@wenatchee.org>
Subject: Facility costs budget for Wenatchee Valley Season Opener, April 2,3, 2022

Jerri,

Currently, we have 58 teams budgeted (90% out of town) for the event in April. It looks like we can hit that number, and possibly exceed. A far cry from the "glory days" of 160 plus teams, but on the way back. Our brand is GOOD.

Event facilities budget=\$8500

- Chelan PUD **\$2100** (Hydro and Walla Walla)
- Wenatchee Valley College **\$1720**
- Cashmere HS **\$1200**
- Eastmont Parks Dist. =TBD
- Sterling Park=TBD
- Eastmont Jr. High=TBD
- Rec Park=TBD

I don't think we can hold at \$8500 but it will depend on how Eastmont P&R, Sterling, Eastmont Jr. High (or Dan White), and Rec Park are charged. Facility costs could go up if we have late team surge. As we had discussed, we dropped our fees appx. 20% across the board, so our revenue has been significantly reduced, and forecasts are for nominal profit.

Umpire costs budget=\$15,000 (which includes travel expense)

Lodging commission budget=\$2500

Hope that helps and I will forward invoices as we get them.



Roland G. Rivera Jr.

World Series Baseball Director, Triple Crown Sports

[970.672.0556](tel:970.672.0556) | rivera@triplecrownsports.com

www.triplecrownsports.com | www.tcworldseries.com

3930 Automation Way, Fort Collins, CO



Positive Parenting and Coaching

"Family Owned and Operated Since 1983"

WASHINGTON 2022 EVENTS

WENATCHEE VALLEY
SEASON OPENER

APRIL 2-3, 2022

8U - 14U | WENATCHEE VALLEY, WA

TRI-CITIES FATHER'S DAY
SLUGFEST

JUNE 18-19, 2022

8U-18U | PASCO, RICHLAND, & KENNEWICK, WA



PRIORITY	GOAL	WHO	START DATE/ END DATE	TARGET/ MEASURE	% COMPLETE/ ACTUAL	STATUS
	2021 FINANCIAL VITALITY					
	2021.1 Pursue grant funding opportunities such as American Rescue Plan (ARP) for tourism/destination recovery					
	2021.2 Increase occupancy to 45% in 2021*					
	2022 FINANCIAL VITALITY					
	2022.1 Explore cooperative advertising opportunities by partnering with other destinations**					
	2022.2 Increase occupancy to 60% in 2022*					
	2023-2024 FINANCIAL VITALITY					
	23.24.1 Develop mechanism to engage visitors in philanthropy to support destination stewardship (2023). See Shared Community Value					
	23.24.1 Establish TPA "Opportunity Fund" for Visit Wenatchee special projects					
	23.24.1 Increase occupancy 3% annually year over year in 2023 and 2024*					
	23.24.1 Leverage strategic regional partnerships for increased economic impact					

Suggested Marketing Tactics

2021.1/2022.2/23.24.3 *Increases in Occupancy equate to increase in LTAC and TPA and relatedly Visit Wenatchee's resources to promote

2022.1 **Could include destinations outside the region

PRIORITY	GOAL	WHO	START DATE/ END DATE	TARGET/ MEASURE	% COMPLETE/ ACTUAL	STATUS
	2021 SHARED COMMUNITY VALUE - Satisfying Visitor's and Stakeholder's Interests					
	2021.1 Develop Campaign to influence Investment, Protection & Stewardship Natural Resources*					
	2022 SHARED COMMUNITY VALUE					
	2022.1 Tourism Advocacy: Increase community engagement and education around the value of tourism**					
	2023-2024 SHARED COMMUNITY VALUE					
	23.24.1 Conduct Feasibility Study for a "Play all Year" initiative***					
	23.24.2 Develop "You're Welcome Here" initiative***					
	23.24.3 Create campaign to engage youth to share local stories via User Generated Content, driving visitation and retention of youth workforce					
	23.24.4 Develop initiative to connect new residents to community assets and amenities***					
	23.24.5 Continued Advocacy: "Keep Wenatchee Accessible for All"					
	23.24.5 Create Campaign(s) to celebrate diversity and highlight local culture through story telling***					
	23.24.6 Develop and/or License Tourism Ambassador Program					
	23.24.6 Implement mechanism to engage visitors in philanthropy to support destination stewardship (2024). See Financial Vitality					
	23.24.7 Successfully integrate digital data to better understand our visitors					

Suggested Marketing Tactics

2021.1 *Leave No Trace, Only Memories when you Visit Wenatchee

2021.1 *Visit Wenatchee Like Your Hometown

2022.1/23.24.2 **/** Create campaign to leverage community voices to tell our story (drive User Generated Content)

23.24.1 ***Explore extending days and hours of operation to enhance visitor experience as well as exploring expanded rental equipment opportunities for all seasons

23.24.4 ***Celebrate our roots and invite others to plant theirs through story telling campaign(s)

23.24.4 ***The Tourism Ambassador Program could be leveraged to address this along with other initiatives to support goal

23.24.5 ***Highlight diversity and local culture through food

PRIORITY	GOAL	WHO	START DATE/ END DATE	TARGET/ MEASURE	% COMPLETE/ ACTUAL	STATUS
	2021 INTERNAL BUSINESS PROCESSES					
	2022.1 Engage in data driven decision making (license SeeSource/similar)					
	2022 INTERNAL BUSINESS PROCESSES					
	2022.1 Annual Stakeholder Report (economic and community impact with revenue attribution for assets and activities where possible).					
	2023-2024 INTERNAL BUSINESS PROCESSES					
	23.24.1 Become Central Community Calendar: Develop automated calendar population tool/mechanism for sweeping local calendars					
	23.24.2 Collect visitor data through surveys with local partners***					
	23.24.3 Develop event planning resources; permits, calendaring, marketing.					
	23.24.4 Develop interactive map for calendar					
	23.24.5 Staff driven initiative: Establish TPA "Opportunity Fund" for Visit Wenatchee special projects (see Financial Vitality)					

Suggested Marketing Tactics

23.24.2 ***Incentivize through freebies

PRIORITY	GOAL	WHO	START DATE/ END DATE	TARGET/ MEASURE	% COMPLETE/ ACTUAL	STATUS
	2021 TEAM DEVELOPMENT					
	2022.1 Develop Short-term and Long-term Staffing Plan for Visit Wenatchee					
	2022 TEAM DEVELOPMENT					
	2022.1 Develop travel budget and engage in DMO/Destination in-person comparisons					
	2023-2024 TEAM DEVELOPMENT					
	23.24.1 Develop budget and engage in local tourism experiences to foster deeper knowledge among staff for visitor's benefit					
	23.24.2 Develop budget and engage in training opportunities to support operations					
	23.24.3 Develop Succession Plan					

Suggested Marketing Tactics

None Suggested

PRIORITY	GOAL	WHO	START DATE/ END DATE	TARGET/ MEASURE	% COMPLETE/ ACTUAL	STATUS
	2021 DESTINATION DEVELOPMENT					
	2022.1 Advocacy for outdoor recreation/infrastructure enhancements					
	2022 DESTINATION DEVELOPMENT					
	2022.1 Create story telling video series to highlight artisans, creators and makers who provide visitor experiences (retail, breweries, wineries...etc.)					
	2023-2024 DESTINATION DEVELOPMENT					
	23.24.1 Develop iMap for Visitors and Residents (reference Lake Oswego, OR)***					
	23.24.2 Advocate for development of Pedestrian Wayfinding Signage in downtown to loop trail					
	23.24.3 Partner to facilitate Trail Counters at local trails***					
	23.24.4 Advocate for Gateway Beautification and Cleanliness Plans with City Government					
	23.24.5 Advocate for Paved Parking and Restrooms at Trailheads					
	23.24.6 Advocate for the development of Beach Access					
	23.24.7 Develop Council/Committee/Coalition to explore future tourism opportunities and infrastructure development***					
	23.24.8 Develop Distinct Districts: Cultural Diversity District and Arts & Culture District					
	23.24.9 Develop Internship/Ambassador program with CWU and WSU Hospitality Programs					
	23.24.10 Expand Sports Infrastructure					

Suggested Marketing Tactics

- 23.24.1 *****Links to Visit Wenatchee Website and provide mapping and information to drive visitor spending/economic impact.
<https://oswegocountytoday.com/news/oswego/county-launches-tourism-i-map-for-visitors-and-residents/>
- 23.24.3 *****Use for data driven decision making and to demonstrate increased use/effectiveness of Visit Wenatchee's endeavors
- 23.24.7 *****Mobile pedal & drink, boat gas station, boat concierge, enhanced parking, wayfinding signage, transportation options and rentals

Strategic Plan



Wenatchee
THE HEART OF WASHINGTON



STRATEGIC PLANNING PARTICIPANTS

STAKEHOLDERS:

- Craig Larson:** *Business Development Manager, Chelan Douglas Regional Port*
- Freyda Stephens:** *General Manager Coast Wenatchee Hotel, TPA Commissioner*
- Jenny Rojanasthien:** *Restaurant owner Atlas Fare and The Thai, Executive Director of NCW Tech Alliance*
- Jerrilea Crawford:** *Mayor, City of East Wenatchee*
- Kristin Lodge:** *Wenatchee Valley Museum - Director of Development and Communications*
- Laura Merrill:** *City of Wenatchee, Executive Services Director*
- Leslie Freytag:** *Executive Director for Pybus Public Market*
- Linda Haglund:** *Wenatchee Downtown Association, National MainStreet, TPA Commissioner*
- Linda Herald:** *General Manager Wenatchee Convention Center, City of Wenatchee Council Member*
- Miguel Cuevas:** *Assistant GM for Residence Inn by Marriott, WVCC Board Member*
- Nalini Paton:** *Arlberg Sports owner, WVCC Board Member*
- Steven Gnam:** *Professional Photographer, Community Member*
- Tony Hickok:** *Marketing Director, Mission Ridge Ski & Board Resort, Board President of Evergreen Mountain Bike Alliance*

STAFF:

- Jerri Barkley** *Destination Marketing Operations Director Visit Wenatchee*
- Shiloh Burgess** *Executive Director of Wenatchee Valley Chamber of Commerce, Board President WTA*

FACILITATORS/CONSULTANTS:

- Michael Novakovich** *NovaWerx, LLC*
- Shannon Novakovich** *NovaWerx, LLC*

STRATEGIC PLAN EXECUTIVE SUMMARY

The strategic planning process for Visit Wenatchee took a multistep approach to achieve the following in pursuit of a robust strategic plan: capture varied stakeholder inputs and buy-in for development and execution of strategies; foster deep examination of the merits and shortcomings of existing operations and the destination; uncover opportunities for future success; provide a forum for stakeholders to develop successful strategies utilizing the subject matter expertise of Visit Wenatchee staff.

The planning process began with exploratory conversations between Visit Wenatchee and NovaWerx regarding desired outcomes as well as perceived opportunities and challenges. Additional research was conducted by NovaWerx to help facilitate a robust conversation leading to the development of sound strategies for future success. Our Valley, Our Future (a regional visioning project), the associated website and related documents provided keen insight into the needs and challenges of the community. Review of Visit Wenatchee's website was conducted as well as review of Washington State Department of Revenue's "Lodging Special Notice" (LTAC) and "Tourism Promotion Area (TPA) Lodging Charge Rate Change" for the City of Wenatchee, which provided financial insight. Destinations International Destination Next study was used to recognize industry trends and strategies for the benefit of Visit Wenatchee. Additional studies were also used to best understand the potential for visitation as the industry transitions out of the restrictive COVID-19 environment. Review of assets and amenities that make up the tourism portfolio of Wenatchee was also conducted.

The following pre-planning exercise took place via a Survey Monkey:

START/STOP/CONTINUE was used to recognize the Strengths and Weaknesses of Visit Wenatchee and helped to inform these two areas of SWOT. Staff and stakeholders engaged in this exercise in advance of the Strategic Planning Retreat to help inform the retreat's outcomes.

The following were completed at the 1.5 day retreat held on June 4 & 5, 2021 by Visit Wenatchee staff and key stakeholders:

PEST Analysis, environmental scanning of the external environment, was performed and assisted in the recognition of Opportunities and Threats (SWOT). Participants referenced Opportunities to capitalize on and identified Threats that can be mitigated by leveraging Visit Wenatchee's/Wenatchee's Strengths, Core Competencies and Competitive Advantage through the development of strategic initiatives/goals.

SWOT Analysis was conducted to examine the internal and external environment. A discussion was had with participants to highlight Strengths and Weaknesses that are internal factors and completely under the organization's control. Strengths were leveraged in the development of strategies to give Visit Wenatchee an edge over the competition. The recognition of Weaknesses aided in the development of mitigation strategies to build a stronger organization. Strengths and Weaknesses of Wenatchee as a destination were also recognized. Opportunities and Threats were recognized as external forces that are beyond the organization's control. However, participants sought to capitalize on Opportunities to gain market share, increase revenue, possibly reduce expense and increase overall viability. Additionally, strategies were generated to address Threats. SWOT was used for the development of 2021 (short-term), 2022 (mid-term) and 2023-2024 (long-term) strategies.

STRATEGIC PLAN EXECUTIVE SUMMARY Cont.

A **Big Thinking** visioning exercise was conducted to capture potential short-term and long-term strategies. Participants mined this information during the retreat for the creation of strategies while considering the SWOT analysis they had developed.

Activities to recognize **Core Competencies** and the organization's **Competitive Advantage** were also conducted. Recognition of Visit Wenatchee's/Wenatchee's Strengths aided in defining/realizing Core Competencies and Competitive Advantage, which were used to create successful strategies during the retreat.

Following these foundational activities, participants developed **Pillars for Success**, which were used as Visit Wenatchee's core areas of focus. Retreat participants developed the following Pillars:

- Financial Vitality
- Shared Community Value (satisfying Visitor's and Stakeholder's interests)
- Internal Business Processes
- Team Development
- Destination Development

The preceding activities laid the foundation for the development of 2021 (short-term), 2022 (mid-term) and 2023-2024 (long-term) strategies. Our Valley, Our Future, the community's vision project, was also used for the development of strategies as were companion documents "Our Path Forward" and the "Corona Virus Impact Survey."

All suggested strategies were refined to be:

- Specific
- Measurable
- Actionable - Visit Wenatchee had to have control to implement and/or significantly influence

A recurring theme amongst participants was "Community Shared Value" and the idea that all endeavors of Visit Wenatchee should provide real value to the residents of the community. Strategies developed by the retreat attendees can be found on pages 5-9 of this document. Included with the strategies are several suggested tactics the group generated for the achievement of specific strategies as noted.

A conversation and introduction of a newly developed brand and brand promise was introduced by Jerri Barkley, Destination Marketing Operations Director to the group for consideration. Participants responded favorably to the brand and brand promise:



Tagline

Welcome to Wenatchee: The Heart of Washington State.

Positioning

Wenatchee is the Heart of Washington state. Our region is known for its breathtaking natural beauty, focus on innovation, thriving economy, and inviting approach. Our commitment to collaboration, sharing big dreams, and taking care of one another have carefully built a safe and bountiful travel destination perfect for wanderlust explorers.

FINANCIAL VITALITY

PRIORITY	GOAL	WHO	START DATE/ END DATE	TARGET/ MEASURE	% COMPLETE/ ACTUAL	STATUS
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	2021.1 Pursue grant funding opportunities such as American Rescue Plan (ARP) for tourism/destination recovery					
	2021.2 Increase occupancy to 45% in 2021*					
	2022 FINANCIAL VITALITY					
	2022.1 Explore cooperative advertising opportunities by partnering with other destinations**					
	2022.2 Increase occupancy to 60% in 2022*					
	2023-2024 FINANCIAL VITALITY					
	23.24.1 Develop mechanism to engage visitors in philanthropy to support destination stewardship (2023). See Shared Community Value					
	23.24.1 Establish TPA "Opportunity Fund" for Visit Wenatchee special projects					
	23.24.1 Increase occupancy 3% annually year over year in 2023 and 2024*					
	23.24.1 Leverage strategic regional partnerships for increased economic impact					

Suggested Marketing Tactics

2021.1/2022.2/23.24.3 *Increases in Occupancy equate to increase in LTAC and TPA and relatedly Visit Wenatchee's resources to promote

2022.1 **Could include destinations outside the region

SHARED COMMUNITY VALUE

PRIORITY	GOAL	WHO	START DATE/ END DATE	TARGET/ MEASURE	% COMPLETE/ ACTUAL	STATUS
	2021 SHARED COMMUNITY VALUE - Satisfying Visitor's and Stakeholder's Interests					
	2021.1 Develop Campaign to influence Investment, Protection & Stewardship Natural Resources*					
	2022 SHARED COMMUNITY VALUE					
	2022.1 Tourism Advocacy: Increase community engagement and education around the value of tourism**					
	2023-2024 SHARED COMMUNITY VALUE					
	23.24.1 Conduct Feasibility Study for a "Play all Year" initiative***					
	23.24.2 Develop "You're Welcome Here" initiative***					
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	23.24.5 Continued Advocacy: "Keep Wenatchee Accessible for All"					
	23.24.5 Create Campaign(s) to celebrate diversity and highlight local culture through story telling***					
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	23.24.7 Successfully integrate digital data to better understand our visitors					

Suggested Marketing Tactics

- 2021.1** *Leave No Trace, Only Memories when you Visit Wenatchee
- 2021.1** *Visit Wenatchee Like Your Hometown
- 2022.1/23.24.2** **/***Create campaign to leverage community voices to tell our story (drive User Generated Content)
- 23.24.1** ***Explore extending days and hours of operation to enhance visitor experience as well as exploring expanded rental equipment opportunities for all seasons
- 23.24.4** ***Celebrate our roots and invite others to plant theirs through story telling campaign(s)
- 23.24.4** ***The Tourism Ambassador Program could be leveraged to address this along with other initiatives to support goal
- 23.24.5** ***Highlight diversity and local culture through food

INTERNAL BUS. PRO.

PRIORITY	GOAL	WHO	START DATE/ END DATE	TARGET/ MEASURE	% COMPLETE/ ACTUAL	STATUS
	2021. INTERNAL BUSINESS PROCESSES					
	2022.1 Engage in data driven decision making (license SeeSource/similar)					
	2022. INTERNAL BUSINESS PROCESSES					
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Suggested Marketing Tactics

23.24.2 ***Incentivize through freebies

TEAM DEVELOPMENT

PRIORITY	GOAL	WHO	START DATE/ END DATE	TARGET/ MEASURE	% COMPLETE/ ACTUAL	STATUS
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	23.24.2 Develop budget and engage in training opportunities to support operations					
	23.24.3 Develop Succession Plan					

Suggested Marketing Tactics

None Suggested

DESTINATION DEV.

PRIORITY	GOAL	WHO	START DATE/ END DATE	TARGET/ MEASURE	% COMPLETE/ ACTUAL	STATUS
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Suggested Marketing Tactics

- 23.24.1 ***Links to Visit Wenatchee Website and provide mapping and information to drive visitor spending/economic impact. <https://oswegocountytoday.com/news/oswego/county-launches-tourism-i-map-for-visitors-and-residents/>
- 23.24.3 ***Use for data driven decision making and to demonstrate increased use/effectiveness of Visit Wenatchee's endeavors
- 23.24.7 ***Mobile pedal & drink, boat gas station, boat concierge, enhanced parking, wayfinding signage, transportation options and rentals

RECOMMENDATIONS

The following are provided as recommendations for the successful execution of the strategic plan:

ACTION PLAN/SMART GOALS

An accompanying “SMART Goals Action Plan” has been provided with this summary report and strategic plan in an Excel document for continual updating of progress. Effective goals clearly state what the goal is, when it begins and ends, who is responsible and they are measurable. Effective goals are SMART goals: Specific, Measurable, Attainable, Responsible Person, Time bound. The Action Plan provides a SMART goal framework for each of the strategic objectives developed.

- Visit Wenatchee is sure to find the tool useful for reporting/updates to stakeholders, which was an identified strategy under the *Internal Business Processes* Pillar.

SUPPORTIVE WORK PLANS

Create supportive work plans/tactical plans (marketing plans...etc.) and/or plans for individual team members utilizing SMART goals and the SMART goals framework used for the strategic plan to support short-term and long-term strategies. This creates a mechanism for accountability as well as a tool to aid in annual performance evaluations and reporting out to stakeholders.

ENHANCE CULTURE OF ACHIEVEMENT

Create additional mechanisms for achievement as appropriate. Suggestions include: Monthly review and progress updating of strategic plan among Visit Wenatchee team members to ensure advancement of strategic initiatives within the selected time-frame. Progress updates provided at regular intervals to TPA Commission on progress of TPA related initiatives.

DRIVE FUTURE SUCCESS

- Hold annual retreat to update your strategic plan and enhance alignment between Visit Wenatchee and key stakeholders (1/2 day mini-retreat rather than a full strategic planning retreat to update current plan)
- Adhere to the principal that sacred cows must die (we must slay sacred cows)
- Ask the hard questions
- Lay down the hard truths

APPENDIX A: Environmental Scanning

PEST ANALYSIS

POLITICAL/LEGAL

- Access to COVID Recovery Funds to Support Tourism
- Environmental Concerns Potential to Slow Economic Development
- Impacts of COVID-19 Response on Business (ever changing regulations/requirements)
- Influences of New Residents on Decision Making
- Newly Elected Officials (local) - Will They Support Tourism?
- Not Heard by Washington State Elected Officials
- Political Divide Locally (extreme right and extreme left)
- Taxes: Capital Gains/Negative - Tourism Taxes/Positive
- Unemployment Impacts

ECONOMIC

- Availability of Credit (not easily accessible for all)
- Housing Shortage and Affordability (negative impact on worker recruitment)
- Income Disparity (increasing)
- Increased disposable income amongst visitors
- Worker Shortages (barriers created by government)

SOCIO-CULTURAL

- Diversity (divided community/fear of change/unconscious bias)
- Divide Between Religious Factions and the Left
- Emotional Health Issues (COVID)
- Rise of Remote Workers (opportunity)
- Younger Generation's Work Ethic

TECHNOLOGICAL

- E-Commerce (growing opportunity)
- Lack of Technology Available to Induce or Enhance Travel (local adoption)
- Leverage Data Driven Decision Making (data analytics)
- Online Presence of Tourism Businesses (websites and social channels) - Lacking Locally
- Rise of Remote Workers (opportunity)

APPENDIX B: INTERNAL & EXTERNAL ASSESSMENT

SWOT ANALYSIS

STRENGTHS (Organization)

1. Stakeholder Relations
2. Collaborative investment in resources
3. Leadership inside and outside of the community
4. Communications
5. Gathering spots/Networking

STRENGTHS (Destination)

1. Abundance of high quality outdoor recreation opportunities
2. Accessibility of outdoor activities
3. Centrally located
4. Weather/Four Seasons
5. People/Hospitality community
6. Wineries/Breweries

WEAKNESSES (Organization)

1. Lack of staff
2. Re-branding/Positioning
3. Leveraging technology for two-way communication with visitors
4. Sports Tourism

WEAKNESSES (Destination)

1. Accessibility/Transportation
2. Social activities/Nightlife/Arts & Entertainment/Indoor attractions
3. Tourism Infrastructure (wayfinding, attractions, boat rentals/Services (hours of ops.)
4. Limited financial resources (compared to competition)
5. Perceptions of destination compared to competitive set
6. Sports facilities
7. Event space capacity constraints

APPENDIX B: INTERNAL & EXTERNAL ASSESSMENT

SWOT ANALYSIS

OPPORTUNITIES

Investment in Outdoor Recreation Infrastructure
Product development of premium amenities (arts & wineries) and Indoor Attractions
Messaging Opportunities: Clear, Relevant, Focused
Increasing Access: Expanded Business Hours/Open Sunday
Further Capitalize on Drive Markets
Focus on Young Demographics/Families

THREATS

Tourism Funding
Competitors Building Out More Robust Tourism-Related Facilities
Environmental/Forest Fires
Negative Impressions: Unattractive Entrance into Town and Visual Clutter
Non-Welcoming Culture
COVID-19 Recovery

START/STOP/CONTINUE

START: What does Visit Wenatchee need to START doing to achieve your mission, vision, values, and/or to address new opportunities/challenges.

- Celebrate diversity
- Develop new marketing approaches: Visit Wenatchee Magazine and Values-Based Tourism
- Leverage the power of storytelling - focusing on Wenatchee's uniqueness in a compelling fashion
- Embrace innovation while honoring traditions and investing in the attributes that drive the visitor economy
- Engage in Product Development (i.e. development of arts in a meaningful way)
- Investment in infrastructure (development and maintenance) - regional approach: facilities, trail development, wayfinding signage, and municipal infrastructure investments to pace with community growth
- Long-range planning to create pathways today to support a thriving community generations from now

STOP: What must you STOP doing as an organization in order to achieve your mission, vision, values and goals or to successfully address current/future challenges and/or opportunities? **Restated as opportunities for improvement.**

- Be open to change
- Create onboarding process for members/key stakeholders to highlight the value Visit Wenatchee provides (tourism economy and relatedly, enhanced quality of life for all residents) while facilitating understanding and alignment with Visit Wenatchee's mission, vision, values and goals
- Embrace new marketing tactics with a focus on Wenatchee's strengths as a destination
- Only invest in activities that lead to quality of life enhancement for residents
- Preserve local aesthetics - including unobstructed views of the valley's scenic beauty. Preserve the uniqueness of Wenatchee that provides a competitive advantage over metropolitan destinations.
- Extend visitor stays by enhanced management of the visitor experience path

CONTINUE: What does Visit Wenatchee need to continue doing to maintain current success and foster future success?

- Collaborative endeavors that represent the community
- Highlight community shared values to drive local investment
- Promoting Wenatchee's quality of life attributes and amenities: "small town vibe," outdoor recreational opportunities were mentioned frequently in the assessment tool
- Search out and share local stories, highlighting authentic experiences visitors can enjoy. This also drives community member buy-in and can facilitate future investment (partnership/other)
- Marketing year-round experiences and not be dissuaded by perceptions of seasonality due to snow on the mountain passes

APPENDIX: D

CORE COMPETENCIES

Advocacy
Quality of the Product
Relationships/Partnerships/Collaboration/Mutual Respect
Story Telling/Marketing
Vision
Visitor Center Experience

COMP. ADVANTAGE

Accessibility/Hometown Feel/Uncrowded
Effective Management of Sustainable Tourism
Protected Public Access
Proximity to a Diverse Range of Outdoor Recreation
Four Distinct Seasons (Weather)
Tourism Segments (Leisure, Business, Group and Medical)
Tribal Relations

APPENDIX E: VISIONING EXERCISE

BIG THINKING

If money were no object, what would we do differently to achieve desired outcomes through Visit Wenatchee

- Create beach access
- Celebrate cultural diversity district
- Dedicated effort to coordinate and communicate information to educate community
- Expand sports infrastructure
- Festival/event/experience coordinator
- Gateway beautification
- Investment and support in convention center, PAC and recreation
- Investment in arts and cultural district
- More flex-space
- Promote region as a epicurean destination
- Walkable district

If you could add a whole new program/initiative, what would it be and why?

- Expand agritourism
- Highlight businesses open on Sundays and after 5:00 pm
- Local campaign – expanded hours of operation. Feasibility study/cost benefit analysis
- Mechanism to maintain recreational infrastructure
- Micromobility
- Tourism ambassador program

If you were to focus on your core competencies, do you need to retire any operation(s). If so, why?

- Evaluation of current marketing tactics to understand what works and what doesn't

What organization or business inspires you and makes you think, "I want to be like them"? What approach or lessons would you take from them?

Visit Oregon: Destination Stewardship | Destination Sustainability
Personalized Experience | Visitor Philanthropy Messaging

Visit

Leavenworth: Virtual Experience: Advent Calendar | Christmas Lighting

Micro

Publications: Real Stories Told in Real Ways (Freehub Magazine)