



FIRST QUARTER REPORT 2012-13

July, August, September

INTRODUCTION

Travel Salem is pleased to submit the tourism and convention first quarter report for 2012-13 pursuant to City of Salem contract section 1.5. The contract stipulates that quarterly reports include a financial report, an overview of Contractor's activities, and a statement of output measurements. This report fulfills these contractual requirements.

All programs and services tie back to Travel Salem's 11-14 Strategic Plan and the 12-13 Business Plan, and drive toward five main objectives and strategic initiatives: community relations and engagement, capacity building, marketing and communications, conventions and events, and services. CEO Reports from the period are included to provide additional detail on activities.

EXECUTIVE SUMMARY

Marketing & Communications

- Secured national & local media valued at \$131,707 in advertising equivalency.
- Hosted 20 wine bloggers on a Salem area tour with donations of tastings, admission, meals, overnight accommodations and transportation valued at \$6,823.
- Represented the Willamette Valley at the statewide "Feast" event with partners from The Wild Pear Restaurant, Chef Jeff James and E.Z. Orchards.
- Launched a six-week Facebook campaign through the WVVA partnership; Travel Salem's Facebook page fans increased 2,235 so far.
- Secured a \$15,000 grant from Polk County for the next phase of the Interactive Online Map.
- Placed ads in *National Geographic Traveler*, *Discover Portland* and *Oregon Home* magazine.
- Hosted a freelance writer from Northwest Travel and Smart Meetings magazines on a familiarization tour of the Salem area.

Conventions & Events

- Attended the BMW Motorcycle Owners Association's Rally in Sedalia, Missouri to pre-promote the 2013 rally to be held in Salem at the Oregon State Fair & Expo Center in 2013.
- The First Annual Capitol Cup Soccer Tournament was held at the Cascade Futbol Club complex with 100 teams. They have rebooked for 2013 & 2014 and expect to grow to 200+ teams in future years.
- The Northwest Tandem Rally was held at Willamette University drawing 700+ riders.
- Rebooked Good Vibrations for 2013.
- Rebooked the Oregon Master Gardener's Mini Conference for 2013.

- Participated in the 2nd Annual Willamette Valley Showcase & Tradeshow, held at the Salem Conference Center.

Services

- Provided services for 19 groups, reaching 23,970 delegates.
- Currently working with 22 groups that will need future services.

OVERVIEW OF ACTIVITIES

Travel Salem tracks numerous activities throughout the year to monitor, evaluate and adjust marketing strategies as needed. These internal measurement statistics assist with forecasting and trending, and need to be examined as a whole to get a true indication of the industry and performance of marketing activities. Outside influences such as gas prices, weather, natural disasters or inflation, will also have an impact on the peaks and valleys that these numbers may reflect.

Glossary of Terms for definitions of the following activities is available upon request.

Activity & Production Statistics	1 st Qtr 12-13	% Change from 11-12	12-13 YTD	1 st Qtr 11-12	1 st Qtr 10-11
Marketing & PR					
Publicity Ad Equivalency Value (see PR Addendum) ¹	\$131,707	-89%	\$131,707	\$1,195,402	\$246,949
Visitor Information Inquiries ²	15,916	38%	15,916	11,568	6,096
Visitor Information Network Attendance	33,900	-17%	33,900	40,987	35,361
Events & Community Activities Assisted	489	3%	489	473	498
TravelSalem.com Visits ³	67,371	30%	67,371	52,019	42,622
Convention & Event Marketing					
Real-Time Conventions/Events ⁴	12	50%	12	8	15
• Number of Delegates	6,400	-19%	6,400	7,930	10,990
• Number of Room Nights ⁵	15,725	168%	15,725	5,874	7,592
Sales Leads Generated ⁶	2	-78%	2	9	6
Bookings	0	0%	0	2	4
Convention & Event Services					
Conventions Assisted	19	-27%	19	26	44
Visitors Reached	23,970	-7%	23,970	25,879	45,491
Membership					
Total Membership	455	18%	455	385	339
New Members Acquired	28	-7%	28	30	7
Attrition	16	23%	16	13	13
Leverage (detail below)⁷	\$372,291	-74%	\$372,291	\$1,437,504	\$508,410
Visitors Guide	\$0	0%	\$0	\$900	\$0
Volunteers	\$5,295	-34%	\$5,295	\$8,041	\$4,107
Publicity Ad Equivalency	\$131,707	-89%	\$131,707	\$1,195,402	\$246,949
Advertising	\$32,328	64%	\$32,328	\$19,693	\$4,970
In-Kind	\$158,288	0%	\$158,288	\$158,407	\$209,185
WVVA/Regional	\$44,473	-19%	\$44,473	\$55,062	\$43,199

¹ Publicity Ad Equivalency – decrease due to broadcast coverage received last year and the absence of a PR Manager (see PR Addendum)

² Visitor Inquiries increased due to online Madden/Vacation Fun promotion through WVVA

³ Travel Salem.com Visits - increase due to more Facebook posts linking back to TravelSalem.com and the launch of a WVVA Facebook campaign

⁴ Real-Time Conventions/Events – increase is due to more events happening during the quarter.

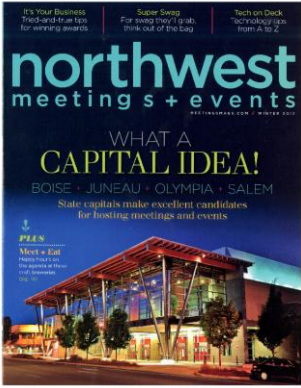
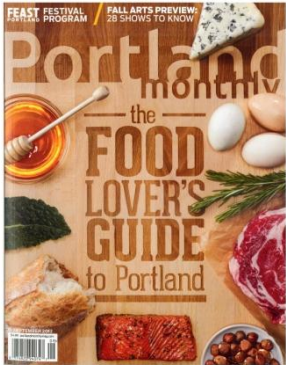

⁵ Number of Room Nights – increase due to new events such as the NW Tandem Rally.



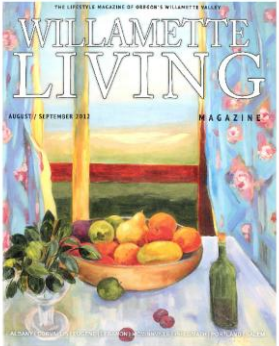

⁶ Sales Leads Generated – decrease is due to less activity during the quarter, staff worked at real-time events during the quarter.

⁷ Leverage – increase due to Publicity, Advertising and In-Kind support

PR ADDENDUM
National & Regional Media
2012-13 First Quarter

Secured 165 published articles/references with a reach of 3,833,021
and an advertising equivalency of \$131,707

	Media/Headline	Value	Reach	Key Messages/Content
	<i>Northwest Meetings & Events</i> What a Capital Idea!	\$15,735	4,500	Salem Conference Center, Oregon State Capitol, River Front Park, A.C. Gilbert's Discovery Village, Riverfront Carousel, World Beat Festival, Christmas tree lighting, Willamette Queen, Grand Hotel, Bentley's Grill, Oregon State Fair & Expo Center, OSF Pavilion, Historic Elsinore Theatre & downtown Salem
	<i>Portland Monthly</i> Collective Memory	\$29,202	57,257	Oregon State Hospital Museum
	<i>Statesman Journal</i> Tandem Bikes Take to Salem	\$1,707	36,629	Follow up article regarding Northwest Tandem Rally held June 30, 2012

	<p><i>Statesman Journal</i> Revving up for a good time</p>	<p>\$2,845</p>	<p>36,629</p>	<p>Good Vibrations Motorcycle Rally</p>
	<p><i>1859 Oregon's Magazine</i> Mount Angel Small-town Germany and big-time Oktoberfest define Oregon's Mount Angel</p>	<p>\$6,500</p>	<p>138,000</p>	<p>Mt. Angel, Oktoberfest, Mt. Angel Sausage Co., history, Queen of Angels Monastery, Mt. Angel Abbey, Glockenspiel Restaurant</p>
	<p><i>Willamette Living</i> Silver Falls State Park</p>	<p>\$3,300</p>	<p>25,000</p>	<p>4-page spread regarding Silver Falls (e.g. history, amenities, Silver Falls Conference Center, park hours)</p>
	<p><i>Via</i> Pentacle Theatre Event</p>	<p>\$1,120</p>	<p>2,680,000</p>	<p>H.M.S. Pinafore Gilbert & Sullivan's playful opera</p>
	<p><i>Statesman Journal</i> Canterbury Renaissance Faire</p>	<p>\$1,265</p>	<p>36,629</p>	<p>Silverton Canterbury Renaissance Faire held in July.</p>



CEOs REPORT – JULY

August 22, 2012

ADMINISTRATION

- Travel Salem is engaged with Salem Chamber, SEDCOR and the City of Salem on a variety of economic development initiatives. Particular emphasis is currently on the tools & resources needed by businesses for employee recruitment efforts. Jason Brandt, John Wales and Angie Morris will begin meeting with top Mid-Valley employers to discuss short- and long-term solutions.
- Staff conducted a Board Orientation for new Directors.

MEMBERSHIP

- 12-13 New & Renewing Members through July:
 - \$31,520 in revenue from 105 members (63 from inside, 26 from outside, 16 reciprocal)
 - 451 total current members, with 11 new members in July

First Wednesday

- July's First Wednesday "Dog Days of Summer," featured the following members: Iggy's Catering & the Sandwich Shop, Hampton Inn & Suites, Salem Collector's Market, Journey's Peak Travel, Salem's Heritage Partners, Spirit Mountain Casino, Keizer Renaissance Inn, Four Seasons Sports & Recreation Club and Willamette Valley Vineyards. The event served 233 visitors and residents.

MARKETING & COMMUNICATIONS (MARCOM)

National & Local Media

- Secured 3,157,716 impressions and an advertising equivalency of \$15,302 for July (note: PR Manager position vacant)
 1. *VIA* – Pentacle Theatre's H.M.S. Pinafore
 2. *Statesman Journal* –
 1. Silverton's Renaissance Festival
 2. Good Vibrations Rally (2 articles)
 3. Tandem Rally
 4. Numerous events



- Travel Salem participated in an editorial board interview with the *Statesman Journal*.
- Contacted 21 media outlets regarding Salem area.
- Travel Salem's monthly interview on KBZY featured: Meaghan McGraw with the Salem Art Association promoting the Salem Art Fair & Festival and Jodi Kerr with WhoDidGoodToday.com.
- Pitched events to Sunset, VIA, Northwest Travel and other travel publications.

Marketing

- Gathered sweepstakes giveaways for the "Trails to Feast" promotion. Salem will be highlighted as an "enter to win" prize package to help build buzz about the statewide Feast event being held in September. This promotion has a million dollars backing it with broadcast, print, online and social media support. Trails to Feast promotes travel throughout the state to discover Oregon's culinary delights. Salem is featuring The Grand Hotel, Cherry City Country, Willamette Fruit Company, Left Coast Cellars, LaCapitale, Orupa, Gerry Frank's Konditorei and E.Z. Orchards Farm.
- Pitched unique spa getaways to Travel Oregon for a Canadian travel newsletter.
- Secured a free ad (valued at \$1,200) in the Portland Book which is featured in 10,000 Portland Metro hotel rooms.
- Secured a free ad in the August/September issue of Oregon Home with 22,000 circulation and a value of \$1,190.
- Created and sent out one consumer e-newsletter (1,716 subscribers), one industry e-newsletter (1,543 subscribers) and four weekly event e-blasts (2,131 subscribers).

TravelSalem.com Dashboard (June)

	2012	2011
Visits	15,958 visits from 64 countries (U.S., Canada, UK, India)	11,092 visits from 60 countries (U.S., Canada, India, UK)
Absolute unique visitors	13,065	8,939
Pageviews	42,774 pageviews/2.68 average Pageviews	36,877 pageviews/3.32 average Pageviews
Average time on site	00:03:46	00:04:13
New visits	74.47%	73.09%

Social Media

- Added content and promotions to Travel Salem's **Facebook** page – 40 events, specials & announcements were posted reaching 1,702 fans.
- Maintained dialogue on **Twitter** with 3,593 local, national and international followers. Posted 45 tweets promoting regional partners and events.
- Uploaded 4 new videos to **YouTube**, with 650 video viewer sessions of existing content.
- Uploaded 0 images to **Flickr**, with 3,612 photo viewer sessions.
- Pinned 12 events and attractions for 27 followers on **Pinterest**.

Visitor Information Network (July)

The VIN assisted 10,984 visitors. Travel Salem continues to stock all locations and provide front-line staff training. The network includes: Travel Café, BEST WESTERN PLUS Mill Creek Inn, Red Lion Hotel, Mission Mill Museum, Salem Conference Center, Amtrak, Salem AAA and Salem Airport.

CONVENTIONS & EVENTS

Engagement & Development

- Attended the BMW Motorcycle Owners Association's Rally in Sedalia, Missouri, July 18-22 to pre-promote the 2013 rally to be held in Salem at the Oregon State Fair & Expo Center, July 18-21, 2013. Director of Sales Debbie McCune took Travel Salem's summer intern from Willamette University to Missouri to provide the onsite services. The Salem Conference Center graciously stepped up and

provided funding to cover the intern's travel expenses. The Missouri event hosted roughly 8,000 delegates which required a minimum of two Travel Salem staff to provide services. The Salem event will draw 6,000 to 8,000 people over four days. The event planners will return to Salem in August and October to finalize tours and other planning details for the event.

- Assisted MarCom on securing lodging and developing the itinerary for the Wine Bloggers Tour which will be held in August. Travel Salem will host 20 bloggers from across the U.S. for two days taking them to Mid-Valley wineries and attractions.
- Preparing presentation for the 2016 Antique Truck Historical Society Annual Convention and Truck Show which will be presented to their Board of Directors in Yakima.
- Preparing for the Willamette Valley Showcase and the BRAVO! tradeshow.
- Attended the monthly networking and educational meetings for Meeting Planners International and the Greater Oregon Society of Meeting Professionals.
- Serving on the SGMP 2013 Conference planning committee.

Conferences & Events

- Rebooked Good Vibrations for 2013.
- Rebooked the Oregon Master Gardener's Mini Conference for 2013.
- Continued planning for the 2013 Oregon Governor's Conference on Tourism which will be held at the Salem Conference Center and will draw 400+ tourism industry professionals from across the state.

SERVICES

- Provided services for 9 groups, reaching 12,186 delegates.
- Currently working with 14 groups that will need future services.



CEOs REPORT – AUG & SEPT

October 18, 2012

ADMINISTRATION

- Attended the Oregon Destination Marketing Organization Board retreat in Eugene Sept 18-19. Discussed strategic planning, dues restructuring, fundraising and contract renewal for Executive Director.
- Participated in the Oregon State Fair & Expo think tank meeting on Sept 28 to assess different business models for operating the expo side of the operation. Options under consideration by OPRD include selling or leasing the land, revising legislative policy around debt service, legislative policy to create a quasi-governmental model that allows the agency to secure sponsorships and compete without prevailing wage issues, as well as other options. Travel Salem will stay engaged to advocate for the tourism industry's perspective on the value of the expo business to drive EEI and citywide business opportunities.
- Hired Kara Kuh as Travel Salem's part-time PR Manager. Kara's first day will be October 1, 2012. This is a job share position with the Willamette Valley Visitors Association.

MARKETING & COMMUNICATIONS (MARCOM)

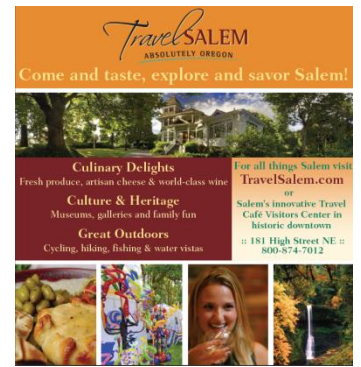
Marketing

- Hosted 20 wine bloggers on a Salem area tour August 15-16. The bloggers toured seven sights which included a donated BBQ, gourmet lunch and lodging. The contribution of the tour, tastings, admission, meals, overnight accommodations and transportation is valued at \$6,823. Travel Salem thanks its many regional partners who made this tour a huge success! Following are a few of the blog posts that resulted from the junket:



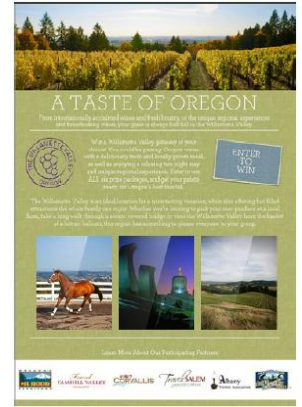
- Represented the Willamette Valley at the statewide "Feast" event. The Wild Pear Restaurant, Chef Jeff James and E.Z. Orchards worked with Travel Salem to showcase the fresh ingredients found in the Willamette Valley at the Oregon Bounty Grand Tasting portion of Feast. Engaged one-on-one with 300+ people in one hour promoting the region.

- Created and sent out two consumer e-newsletter (1,619 subscribers) and eight weekly event e-blasts (2,084 subscribers).
- Negotiated a free ad in the Discover Portland book (valued at \$1,200), a hard bound book that is placed in 10,000 hotel rooms. (see right)
- Placed a free ad in *Oregon Home* magazine with 25,000 in circulation and \$1,190 value.



Willamette Valley Visitors Association (WVVA)

- Fulfilled 10,127 advertising inquiries resulting from WVVA's Madden VacationFun.com campaign.
- Launched a six-week Facebook campaign (Sept. 12) that will promote visitation to the Willamette Valley. Each WVVA member will be featured for one entire week of the six week campaign. As of Oct. 7 Travel Salem's Facebook page fans had increased 2,235 from this campaign. (see right)
- Placed ad in *National Geographic Traveler*. Salem will be featured in the June/July 2013 issue. Travel Salem fulfills inquiries with the Salem Area Visitors Guide.



National & Local Media

- Secured 492,661 impressions and an advertising equivalency of \$67,074 for August (note: PR Manager position vacant)
 1. *Willamette Living* – Silver Falls State Park
 2. *1859 Oregon's Magazine* – Mount Angel Small-town Germany and big-time Oktoberfest define Oregon's Mount Angel
 3. *Zip Local* – Salem-Keizer – Calendar of events and attractions
 4. *Tourism Works for Salem* – Statesman Journal Blog
- Secured 182,644 impressions and an advertising equivalency of \$49,331 for September (note: PR Manager position vacant)
 1. *Portland Monthly* – Collective Memory – Oregon State Hospital Museum (see below)
 2. *Northwest Meetings & Events* – What a Capital Idea (cover and 2 page story)
 3. Wine Blogs – 9 wine blogs from Travel Salem's August bloggers tour
 4. *Touring Salem* – *Outside the Bottle* – Statesman Journal Blog
- Hosted freelance writer Heather Larson on a familiarization tour of the Salem area. Heather writes for Northwest Travel and Smart Meetings. An article titled "Don't Overlook Salem" will run in September 2012.
- Contacted 12 media outlets regarding Salem area.
- Travel Salem's August interview on KBZY featured: Lesley Gallick with Honeywood Winery and Dana Smith with the Silverton Fine Arts Festival. The September interview on KBZY featured: Barbara Bonnem with the Oregon State Hospital Museum promoting the October ribbon cutting weekend; and Joel Zak with Artists in Action promoting the Visual Artists Studio Tour.



TravelSalem.com Dashboard (Aug-Sept)

	2012	2011
Visits	23,327 visits from 64 countries (U.S., Canada, India, U.K.)	18,324 visits from 60 countries (U.S., Canada, India, U.K.)
Absolute unique visitors	19,099	14,357
Pageviews	63,480 pageviews/2.72 average Pageviews	58,021 pageviews/3.17 average Pageviews
Average time on site	00:03:49	00:04:31
New visits	73.83%	70.34%

Social Media

- Added content and promotions to Travel Salem's **Facebook** page – 66 events, specials & announcements were posted reaching 3,449 fans.
- Maintained dialogue on **Twitter** with 3,588 local, national and international followers. Posted 68 tweets promoting regional partners and events.
- Uploaded 0 new videos to **YouTube**, with 1,579 video viewer sessions of existing content
- Uploaded 0 images to **Flickr**, with 9,427 photo viewer sessions
- Pinned 21 events and attractions for 46 followers on **Pinterest**.

Visitor Information Network (Aug-Sept)

The VIN assisted 22,916 visitors in September. Travel Salem continues to stock all locations and provide front-line staff training. The network includes: Travel Café, BEST WESTERN PLUS Mill Creek Inn, Red Lion Hotel, Mission Mill Museum, Salem Conference Center, Amtrak, Salem AAA and Salem Airport.

CONVENTIONS & EVENTS

Engagement & Development

- Met with the 2013 BMW Motorcycle Rally planning committee as they wanted to attend the Oregon State Fair to evaluate how a large event functions at the fairgrounds. The Salem event will draw 6,000-8,000 people over four days. The BMW Motorcycle Association Board of Directors will return to Salem in October to finalize tours and other planning details for the event.
- Assisted the MarCom department with the Wine Bloggers Tour. Travel Salem hosted 20 bloggers from across the U.S. for two days taking them to Mid-Valley wineries and attractions.
- Continued to prepare the presentation for the 2016 Antique Truck Historical Society Annual Convention & Truck Show, which will be presented to their Board of Directors in Yakima.
- Participated in the 2nd Annual Willamette Valley Showcase & Tradeshow, held at the Salem Conference Center.
- Preparing for the BRAVO! Tradeshow in Portland. Travel Salem will be partnering with the Salem Conference Center and the Hampton Inn and Suites.
- Assisted with the City of Salem planning committee for the League of Oregon Cities conference including welcome bags, spouse tour, artist tour and visitor information during conference.
- Met with Jehovah Witness Convention planners to discuss 2012 lodging results and estimates for 2013.
- Continued planning for the 2013 Oregon Governor's Conference on Tourism which will be held at the Salem Conference Center and will draw 400+ tourism industry professionals from across the state. In partnership with the Salem Conference Center, we will offer a downtown "dine-around" event on the Monday night of the conferences to showcase Salem's restaurant scene and vibrant downtown.
- Hosted a Northwest Meetings & Events writer for a tour of the Salem Conference Center and Bentley's.

- Coordinated the trade show booth for the 2012 Amateur Softball Association Annual Council Meeting for Oregon ASA (Salem, Medford, Clackamas County and Washington County), to be held in November.
- Serving on the SGMP 2013 Conference planning committee.
- Attended the monthly networking and educational meetings for Meeting Planners International and the Greater Oregon Society of Meeting Professionals.

SERVICES

- Provided services for 10 groups, reaching 11,784 delegates.
- Currently working with 8 groups that will need future services.

MEMBERSHIP

- 12-13 New & Renewing Members through September:
 - \$45,585 in revenue from 122 members (74 from inside, 32 from outside, 16 reciprocal)
 - 455 total current members, with 17 new members in Aug-Sept

First Wednesday

- August First Wednesday's "Dog Days of Summer" featured the following members: Iggy's Catering & the Sandwich Shop, Hampton Inn & Suites, Salem Collector's Market, Journey's Peak Travel, Salem's Heritage Partners, Spirit Mountain Casino, Keizer Renaissance Inn, Four Seasons Sports & Recreation Club and Willamette Valley Vineyards. The event served 233 visitors and residents.
- September First Wednesday's "Celebrate Back To School" featured the following members: All Pro Webworks, Huggins Insurance, Peach Tree Grill at Copperhill, Today's Hair Salon & Day Spa, Your Place and Willamette Valley Vineyards. The event served 155 visitors and residents.