

## Tourism Retail Advisory Committee Update

May 18, 2015

### Members:

Brandon Hert	Judy Ann Files	Scott Beyer
CJ Brafford	Kathy Ellis	Scott Voorhis
Debbie Blanchard	Marne Kirstatter	Sinny Richardson
Edd Franz	Paul Derence	Vince Fandel
Eric Feely	Paul Zaenger	
Fletcher Flower	Rick Warner	

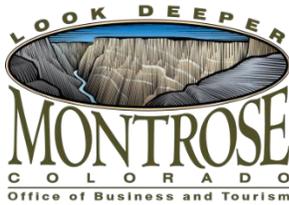
### Notes

**03/17/2015**

- The meeting began at 7:05 am.
- The following members were present: Kathy, Edd, Scott, Scott, Lance, Vince, Rick, Paul Z, Fletcher, Sinny, Debbie, Paul D, Marni.
- The following members were unable to attend: CJ, Eric, Judy Ann, Greg, Brandon.
- There were no guests present.
- No OBT staff were present other than the director.
- The 2/17/2015 - ok updated for April meeting notes were approved, as presented.
- The February 2015- ok updated for April financial reports were approved, as presented.
- There were no questions concerning the OBT Executive Report.
- The January meeting packet will be posted to the OBT Website.
- Ken Watson has resigned from TRAC stating he does not have the time or energy to continue on the TRAC. He extends his best wishes and will watch to see continued success for our efforts.
- Lance Michaels has resigned citing the need to refrain from attending committee meetings in order to tend to DDA business.
- Display stands – the TRAC members were in support of the selected brochure display stands.
- There was a detailed conversation surrounding the Hospitality Summit and its potential replacement – Leadercast. TRAC members asked whether this program is OBT's role and if the cost is justified. Discussed the potential for Region 10 to take over the event. Sue and Terri do not want to lead the event in 2015. Discussed how the original intent was educational but also tourism related – a 2 day event is a good exposure – part of the benefit of a conference is networking – having like-minded people creates synergy – leadership development of business sector makes it an OBT responsibility. Rob reminded TRAC that at the March 2013 event held at the Pavilion, people wanted this kind of training. Bill Bell talked about the strategic plan and Pavilion expansion. The

committee agreed to table the conversation and asked for the training task force to meet and come back with ideas.

- There was discussion about the TRAC's effectiveness. It was agreed that TRAC does make a difference and many good ideas have originated from the group and have been implemented.
- TRAC members were unanimous in their thoughts about the (TRAC) group's evolution. They agreed that it helped with the foundation and should now transition into quarterly meetings with increased task force involvement. It was unanimously agreed that the TRAC is very important and ought to continue meeting quarterly. Members requested that the regular informational updates continue.
- Edd talked about how TRAC conversations help direct BLM activities to support the community because they can better understand the needs. He said that the CO statewide BLM recreation workshop was being held in Montrose in April with 20-25 recreational planners. One of the reasons Montrose was chosen was because of the collaboration between BLM and the city.
- OBT is working with the NPS to host a meet and greet for April 22 for community members to meet Bruce Noble, the Black Canyon's new superintendent.
- There was discussion as to OBT setting up and offering tours.
- OBT staff and volunteers have started to tour local attractions so they have firsthand knowledge of activities.
- Debbie shared two things.
  - Montrose is currently the 3<sup>rd</sup> favored retirement community (Littleton #1, Salida #2)
  - The visitor center should be open on Sundays – there is concern that not many downtown businesses are currently open on Sundays – while the visitor center provides a lot of information and doesn't solely rely on open businesses, if it is to be open on Sundays it needs support from downtown businesses so there is activity on Main Street.
- MDDA board approved Montrose Main in Motion from Junction to Townsend for 1<sup>st</sup> and 3<sup>rd</sup> Thursdays only. There will be a total of 6 MIM events this year.
- Vince talked about lighting up Main Street like Larimer Square.
- There was a request to set up a water park tour.
- Lance said that the prototype wayfinding sign is being installed and that there were applications for five parklets, but that the project was on hold due to parking concerns.
- CMU/High schoolers who need community hours can be volunteers – work for credit.
- Sinny talked about the value that John from Montrose Eagle is providing for patrons of our restaurants and bars.
- Hampton benefited from film in Telluride, Quentin Tarantino stayed at the Canyon Creek Bed & Breakfast.
- Paul D said that we should now begin focusing on RSE. Rob talked about Stacey's role as business programs coordinator.
- A suggestion was made to look into the Renaissance Festival to Montrose / RendezVous group.
- The meeting was adjourned at 9:30 am.



# MEMO

**TO:** Tourism Retail Advisory Committee (TRAC)  
**FROM:** Rob Joseph, OBT Director  
**DATE:** May 18, 2015  
**RE:** OBT Executive Report – April and May, 2015

---

- **February Financial Update**

- Retail sales tax: ▲ 8.7%
- Hotel excise tax: ▲ 12.9%
- Restaurant excise tax: ▲ 7.4%

- **March Financial Update**

- Retail sales tax: ▲ 8.7%
- Hotel excise tax: ▲ 18.2%
- Restaurant excise tax: ▲ 9.2%

- **Year-to-Date Financial Update**

- Retail sales tax: ▲ 9.2%
- Hotel excise tax: ▲ 19.8%
- Restaurant excise tax: ▲ 9.6%

- Retail sales, hotel and restaurant activity is up for the first quarter of 2015 as compared to 2014. Retail is up 9.2%, hotels are up 19.8% and restaurants are up 9.6%.
- The ribbon cutting event on May 16 was successful and drew nearly 200 onlookers.
- The water park group continues to meet monthly and is moving along well with plans for the first FUNC Festival scheduled for August 1.
- OBT staff is meeting with NPS staff to discuss 2016 marketing plan for the centennial celebration.
- OBT staff is meeting with BLM staff to discuss closer partnership opportunities.
- 18 brochure/rack display stands were ordered and received. OBT intends to deliver the stands to various partner locations immediately before and after Memorial Day weekend.
- Travelers and locals stopping by the visitor center are looking for information on hikes and off-roading. Inquiries on relocation, heavy in March and April are tapering off.
- As of May 16, 2015, the visitor center has served a total of 1,843 individuals in 2015.
  - Visitors – 635
  - Residents – 707
  - Promotions – 153
  - Court – 348
- OBT is working with the University of Colorado College of Architecture and Planning and Center for Community Development for the community wide wayfinding and signage program as well as for a master plan for Riverbottom Park. The wayfinding plan should be completed by August.
- OBT is preparing the application for DMAP Certification. The application will be submitted by September and OBT hopes to be the fourth accredited Colorado DMO by December.

**CITY OF MONTROSE**  
**EXPENDITURES WITH COMPARISON TO BUDGET**  
**FOR THE 3 MONTHS ENDING APRIL 30, 2015**

	APRIL	YTD	BUDGET	UNEXPENDED	PCNT
<b>RETAIL SALES ENHANCEMENT</b>					
SALARIES & BENEFITS	5,175.59	19,107.82	114,443.00	95,335.18	16.7%
OFFICE SUPPLIES	194.49	237.98	500.00	262.02	47.6%
POSTAGE	-	19.38	500.00	480.62	3.9%
PRINTING	-	1,373.07	5,000.00	3,626.93	27.5%
ADVERTISING	5,013.43	26,773.40	98,100.00	71,326.60	27.3%
DUES/MEMBERSHIP/SUBS	-	297.50	1,000.00	702.50	29.8%
COMMUNICATIONS	-	5.17	-	(5.17)	
PROFESSIONAL/CONTRACT SERVICES	230.22	4,225.01	10,000.00	5,774.99	42.3%
SPECIAL EVENT SUPPORT PROGRAMS	-	4,223.11	-	(4,223.11)	
PROGRAMS	-	-	35,374.00	35,374.00	0.0%
TRAINING/CONFERENCE/TRAVEL	497.57	1,634.91	6,000.00	4,365.09	27.2%
MEETING EXPENSE	55.67	499.17	2,500.00	2,000.83	20.0%
SPECIAL PROJECTS	-	-	60,000.00	60,000.00	0.0%
PROJECTS <\$5,000	21.00	3,782.49	-	(3,782.49)	
TRANSFER TO OTHERS	-	10,968.75	43,875.00	32,906.25	
IS INTERFUND LEASE	-	1,919.75	6,266.00	4,346.25	30.6%
<b>TOTAL RETAIL SALES ENHANCEMENT</b>	<b>11,187.97</b>	<b>75,067.51</b>	<b>383,558.00</b>	<b>308,490.49</b>	<b>19.6%</b>
<b>TOURISM PROMOTIONAL</b>					
SALARIES & BENEFITS	10,092.35	29,316.46	114,443.00	85,126.54	25.6%
OFFICE SUPPLIES	259.32	274.32	500.00	225.68	54.9%
POSTAGE	-	536.18	500.00	(36.18)	107.2%
PRINTING	-	1,373.06	5,000.00	3,626.94	27.5%
ADVERTISING	9,201.12	35,061.11	203,100.00	168,038.89	17.3%
DUES/MEMBERSHIP/SUBS	-	297.50	1,850.00	1,552.50	16.1%
COMMUNICATIONS	-	5.18	-	(5.18)	
PROFESSIONAL/CONTRACT SERVICES	230.23	3,762.00	40,000.00	36,238.00	9.4%
SPECIAL EVENT SUPPORT PROGRAMS	-	1,348.13	-	(1,348.13)	
PROGRAMS	-	-	30,000.00	30,000.00	0.0%
TRAINING/CONFERENCE/TRAVEL	2,484.39	6,209.00	10,500.00	4,291.00	59.1%
MEETING EXPENSE	46.35	449.59	2,500.00	2,050.41	18.0%
EQUIPMENT/ FURNITURE <\$5,000	21.00	3,817.69	5,000.00	1,182.31	76.4%
IS INTERFUND LEASE	-	4,960.75	21,780.00	16,819.25	22.8%
<b>TOTAL TOURISM PROMOTIONAL</b>	<b>22,334.76</b>	<b>87,410.97</b>	<b>435,173.00</b>	<b>347,762.03</b>	<b>20.1%</b>
<b>VISITOR CENTER OPERATIONS</b>					
POSTAGE	-	-	8,000.00	8,000.00	0.0%
PRINTING	-	-	25,000.00	25,000.00	0.0%
OPERATING SUPPLIES	175.23	189.46	750.00	560.54	25.3%
ADVERTISING	150.00	150.00	-	(150.00)	
CONTRACT/ PROFESSIONAL SERVICE	-	1,099.51	-	(1,099.51)	
VOLUNTEER APPRECIATION PROGRAM	-	38.96	2,500.00	2,461.04	1.6%
PROMOTIONAL ITEMS	-	2,978.88	15,000.00	12,021.12	19.9%
BUILDING REPAIRS	-	-	-	-	
TRAINING/CONFERENCE/TRAVEL	-	-	2,000.00	2,000.00	0.0%
MEETING EXPENSE	-	274.91	500.00	225.09	55.0%
COMMUNITY PROGRAMMING	-	-	-	-	
EQUIPMENT/ FURNITURE <\$5,000	-	-	5,000.00	5,000.00	0.0%
OPERATING EQUIPMENT	-	-	-	-	
CAPITAL IMPROVEMENTS	-	-	10,000.00	10,000.00	
<b>TOTAL VISITOR CENTER OPERATIONS</b>	<b>325.23</b>	<b>4,731.72</b>	<b>68,750.00</b>	<b>64,018.28</b>	<b>6.9%</b>
<b>SPECIAL EVENT SUPPORT</b>					
POSTAGE	-	-	500.00	500.00	0.0%
PRINTING	-	-	1,000.00	1,000.00	0.0%
OPERATING SUPPLIES	-	-	750.00	750.00	0.0%
SPECIAL EVENT - GRANT	800.00	3,446.66	65,000.00	61,553.34	5.3%
SE - COMMUNITY IMPACT AWARD	-	670.00	5,000.00	4,330.00	13.4%
COMMUNITY EVENT	308.00	308.00	5,000.00	4,692.00	6.2%
MEETING EXPENSE	-	30.96	500.00	469.04	6.2%
SE - COMPETITIVE SPORTS	-	2,499.99	10,000.00	7,500.01	25.0%
<b>TOTAL SPECIAL EVENT OPERATIONS</b>	<b>1,108.00</b>	<b>6,955.61</b>	<b>87,750.00</b>	<b>80,794.39</b>	<b>7.9%</b>
<b>TOTAL TOURISM EXPENDITURES</b>	<b>23,767.99</b>	<b>99,098.30</b>	<b>591,673.00</b>	<b>492,574.70</b>	<b>16.7%</b>

Monday	5/11/2015	Visitors 4	Locals 6	Court 2		
Tuesday	5/12/2015	24	5	3		
Wednesday	5/13/2015	5	7	2		
Thursday	5/14/2015	9	1	1		
Friday	5/15/2015	13	6	1	Promotions/ Race packet pick up	80
Saturday	5/16/2015	4	10	1		

<b>May TOTAL</b>	<b>137</b>	<b>79</b>	<b>29</b>	<b>174</b>
<b>QTD</b>	<b>319</b>	<b>250</b>	<b>101</b>	<b>184</b>

Month	2013 Visitor Count	2014 Visitor count- out of towners	2015 Visitor count- out of towners	2013 Local visitors	2014 Local Visitors	2015 Local Visitors
January	0	79	68	0	140	128
February	0	36	69	0	181	150
March	0	56	195	0	163	177
April	0	93	182	0	136	171
May	0	84	137	0	149	79

YTD	YTD Total Visitor	YTD Total Local	YTD Court	YTD Promotions	
Monday	75	83			
Tuesday	133	138			
Wednesday	105	117			
Thursday	87	147			
Friday	101	149			
Saturday	134	73			<b>TOTAL ALL</b>
<b>Totals</b>	<b>635</b>	<b>707</b>	<b>348</b>	<b>153</b>	<b>1843</b>
	<b>2015 YTD VISITOR &amp; LCOAL GUESTS:</b>	<b>1,342</b>			