



Tourism Retail Advisory Committee  
Montrose Public Lands Office  
February 23, 2016

**Members:**

CJ Brafford

Debbie Blanchard

Edd Franz

Eric Feely

Fletcher Flower

Judy Ann Files

Kathy Ellis

Paul Derence

Paul Zaenger

Rick Warner

Scott Beyer

Scott Voorhis

Vince Fandel

**Agenda:**

- Call to Order
- Introduction of Guests
- Announcements
- Review of December 15 Meeting Notes
- Executive Report
- Old Business
  - TRAC Procedures and Policies
    - Adjustments regarding co-chair and approval of Procedures and Policies
    - Co-chair and secretary (nomination and appointment)
    - Election of members (assigning existing members to staggered terms)
    - TRAC Member Orientation (approval)
- New Business and General Discussion
  - Setting TRAC measures of success for 2016
  - Proposals for creating and organizing working groups (budget, marketing, etc.)
- Adjourn
- Tour of BLM Facility

**Notes:**





# MEMO

DATE: February 19, 2016  
 TO: Tourism Retail Advisory Committee (TRAC)  
 CC: City Council, William Bell, Rob Joseph  
 FROM: David Spear, OBT Operations Manager  
 RE: OBT Executive Report

### December Financial Update

Retail sales tax collection: ▲ 8.3%  
 Hotel excise tax: ▲ 22.6%  
 Restaurant excise tax: ▲ 12.3%  
 Retail Enhancement  
 Fund Revenue: ▲ 4.5%

### Year-end Financial Update

Retail sales tax collection: ▲ 20.4%      Total revenue: \$13,743,671 (▲ \$2,333,168)  
 Hotel excise tax: ▲ 16.4%      Total revenue: \$91,245 (▲ \$12,860)  
 Restaurant excise tax: ▲ 10.6%      Total revenue: \$358,708 (▲ \$34,391)  
 Retail Enhancement  
 Fund Revenue: ▲ 10.7%      Total revenue: \$303,993 (▲ \$29,410)

Year-end Expenditures to Budget Comparison*				
	Total Expenditures	Budget	Unexpended	% of Budget
Retail Sales Enhancement Fund	\$336,840.10	\$383,558.00	\$46,717.90	87.8
Tourism Promotion Fund	\$458,671.63	\$591,673.00	\$133,001.37	77.5

\*As of February 10, 2016





## Visitor Guide

- The 2016 guide was distributed locally to 14,350 households on February 13 as an insert in the *Montrose Daily Press*. The digital version of the guide launched on the same day. A total of 80,000 copies of the guide were printed.

A total of 66,372 of the 2015 guide were distributed, including 32,845 copies via local distribution points, 8,107 guide request fulfillments by mail, and 15,420 copies to visitor centers and chambers of commerce. The digital version reached 3,294 unique visitors.

Planning for the 2017 guide, using a modified production schedule and approach, is already underway.

## Guest Services

- Visitor Center – The number of out-of-town visitors increased by 60 percent to 4,529 in 2015, while the number of local visitors (1,908) was down slightly from 2014. International visitation, mostly from Europe, increased from 56 in 2014 to 253.
- 18 volunteers completed a total of 1,291 hours in 2015

## Events

- OBT representatives Stacey Ryan and Kelly Rhoderick attended the International Sportsmen's Expo (ISE) at the Denver Convention Center, January 14-17, along with BLM representative and TRAC member Edd Franz. ISE Denver is the region's largest presentation of nearby and worldwide travel destinations, plus fishing, hunting, offroading, RVing, camping, water sports (a newly added ISE category), family/pet friendly adventures, and outdoor products. Attendees visit from throughout Colorado, as well as Utah, Wyoming, Nebraska, and Kansas. ISE Denver offers an excellent opportunity to capture and educate this target market about Montrose and our full wheelhouse of offerings.

In addition to presenting visitor guide and rack card materials, activity-specific collateral materials were developed for the event.





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- Event programs are being revised and consolidated under a new *Event Partnership Programs* document that will further clarify the OBT's event support offerings.
  - The OBT is partnering with the Black Canyon of the Gunnison National Park in celebrating NPS Centennial, including the premier of the third installment of *Heart of the World*, a PBS video series on Colorado's national parks. The video focuses largely on the Black Canyon. The event will take place March 26, at the Montrose Pavilion.

### **Marketing**

- The OBT has received a marketing assistance grant from the Colorado Tourism Office that will fund the creation of video assets for the Ute Indian Museum, the Museum of the Mountain West, and Black Canyon National Park. The grant also includes provisions for video marketing placement on Colorado.com.
- The OBT's Strategic Marketing Plan and Media Kit have been updated to include DMAP certification and brand guidelines. Print copies of the documents will be available in the near future.

# FACEBOOK PAGE REPORT

from January 1, 2015 - December 31, 2015



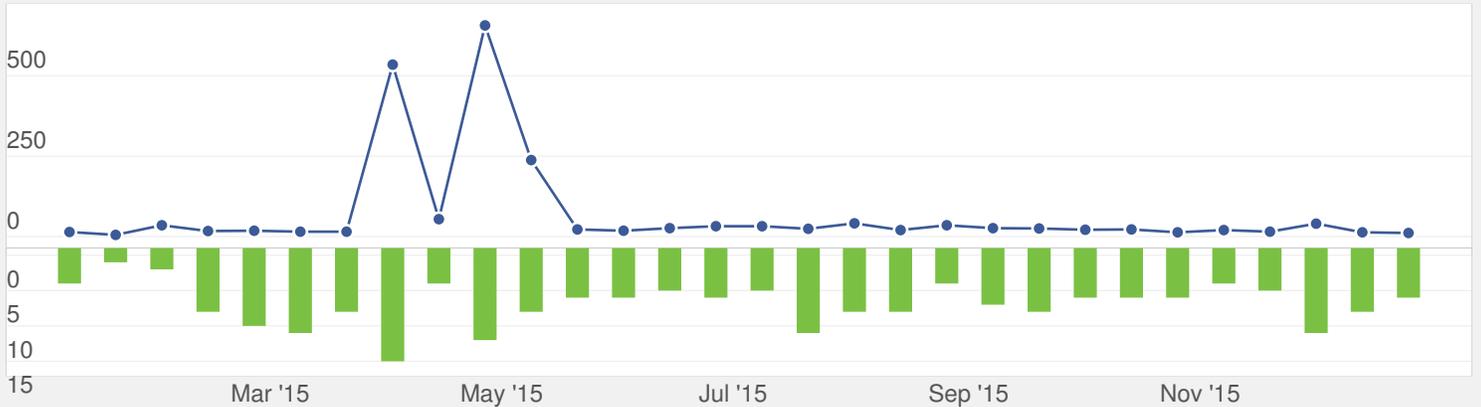
Visit Montrose

## FAN GROWTH

4.11k Total Likes, and 188 people talking about this

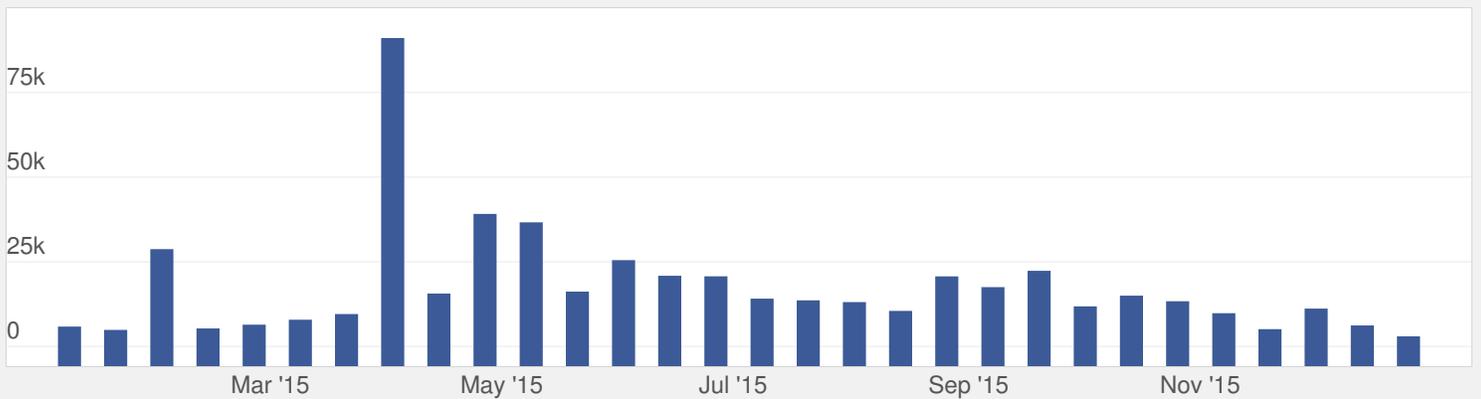
New Fans 2.1k

Unliked your Page 208

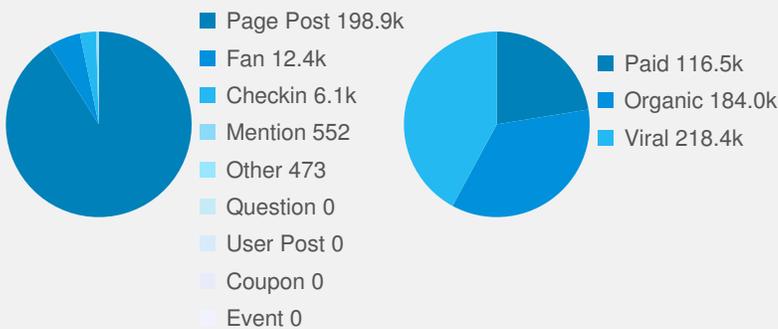


## PAGE IMPRESSIONS

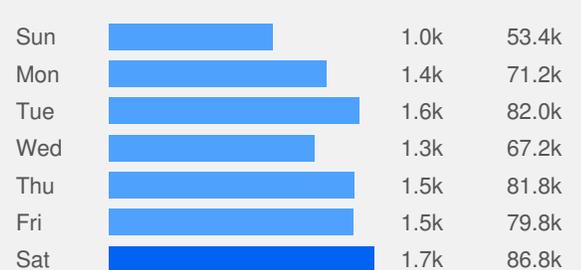
Impressions 522,136 by 311,190 users



## IMPRESSIONS



## BY DAY OF WEEK



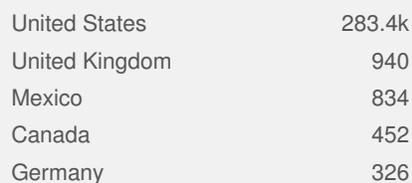
## IMPRESSION DEMOGRAPHICS

Here's a quick breakdown of people engaging with your Facebook Page

### AGE & GENDER



### TOP COUNTRIES

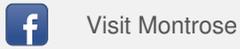


### TOP CITIES



# FACEBOOK PAGE REPORT

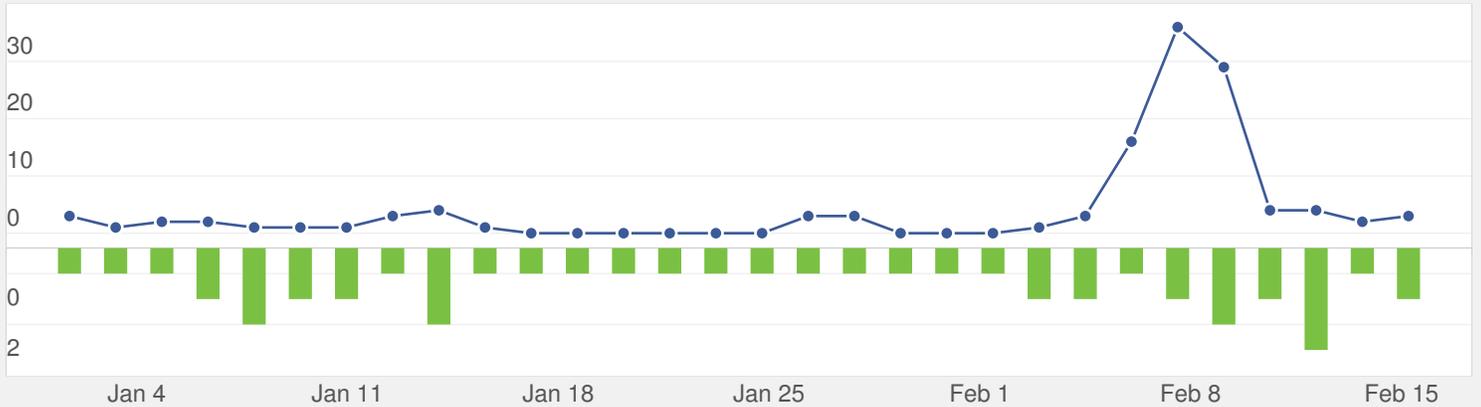
from January 1, 2016 - February 15, 2016



## FAN GROWTH

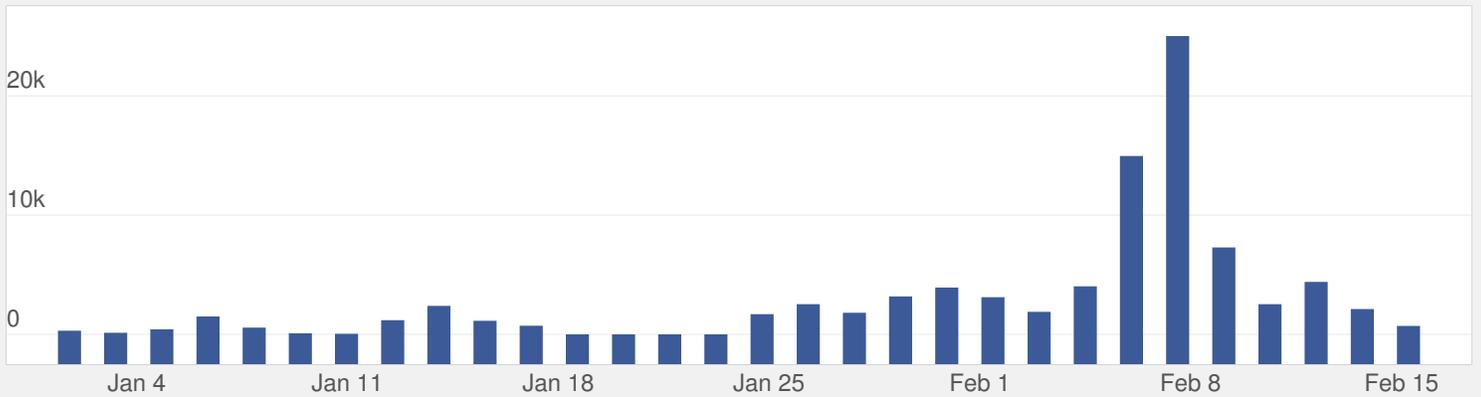
4.11k Total Likes, and 188 people talking about this

New Fans 123 Unliked your Page 17

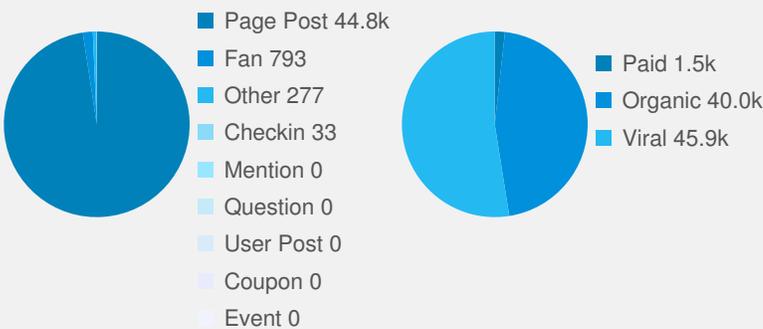


## PAGE IMPRESSIONS

Impressions 87,681 by 44,906 users



### IMPRESSIONS



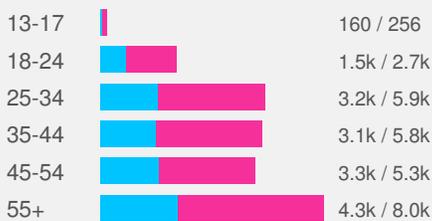
### BY DAY OF WEEK

Day	Avg	Total
Sun	3.3k	23.0k
Mon	1.9k	13.4k
Tue	1.0k	6.3k
Wed	1.1k	6.5k
Thu	1.2k	7.3k
Fri	1.7k	11.7k
Sat	2.8k	19.6k

## IMPRESSION DEMOGRAPHICS

Here's a quick breakdown of people engaging with your Facebook Page

### AGE & GENDER



### TOP COUNTRIES

Country	Impressions
United States	42.9k
Mexico	101
United Kingdom	95
Germany	83
Canada	68

### TOP CITIES

City	Impressions
Montrose, CO	10.8k
Grand Junction, CO	1.2k
Denver, CO	1.2k
Delta, CO	867
Olathe, CO	828



## 2015 Stats Consolidated

Month	FB- new likes	FB - unlikes	FB - followers	FB - boosted post reach	Twitter Followers	Visitor Count	Resident Count	Promotions Guest	Court Inquiries	Unique Web Visits - 2015	Unique Web Visits - 2014	VG online unique visitors	VG VC requests	VG online page views	VG requests CTO	VG reader card/direct leads-OSVG	VG requests via Visit Montrose	EMAIL Blasts/ Newsletters	Volunteer Hours- Visitor Center
January	44	6	2,238	0	453	68	128	0	78	5,204	2,830	365	3	8,142	978	81	55	1,230	90.50
February	41	17	2,259	0	457	69	150	73	70	5,277	2,496	106	33	5,652	1,563	46	57	0	83.75
March	42	23	2,278	8,251	463	195	177	0	99	6,243	5,146	328	29	10,439	937	130	40	158	76.75
April	1,080	16	3,358	61,801	467	194	185	10	72	6,462	4,087	387	73	6,899	1,170	26	41	0	87.00
May	352	20	3,710	8,578	469	360	160	174	63	8,049	4,965	319	17	5,944	969	243	50	0	119.50
June	43	15	3,753	4,645	484	658	178	54	83	11,234	6,873	322	18	6,906	931	147	59	244	120.50
July	80	22	3,810	9,012	491	828	181	14	62	12,508	10,061	351	21	11,212	759	143	67	39,725	106.50
August	78	15	3,858	0	502	702	147	1	62	9,729	8,096	423	17	11,110	647	76	68	48,948	131.00
September	63	17	3,901	0	510	810	167	0	39	7,700	5,932	366	14	10,508	450	236	52	43,400	114.75
October	48	16	3,927	0	514	467	145	67	64	6,590	5,695	122	16	3,123	362	69	34	2,339	121.75
November	50	11	3,964	1,577	525	90	108	247	55	4,756	4,751	76	5	2,062	328	99	36	1,570	131.00
December	38	15	3,987	NA	534	88	182	12	41	5,361	4,454	129	3	3,255	300	119	33	0	107.75
2015 YTD	1,959	193	3,987	93,864	534	4,529	1,908	652	788	89,113		3,294	249	85,252	9,394	1,415	592	137,614	1,290.75
2014 EOY	1,448	30	2,260	63,924	446	2,606	2,268	991	969	65,386	65,386	3,092		94,098	8,943	2,819	524	231,700	881
2013 EOY	307	na	782	na		272	990	na	na	783	783	764	na	17,590	27,483	na	na	57,744	235

	Total Visitors 2014	Total Visitors 2015	Total Local Visitors 2014	Total Local Visitors 2015
Monday	355	698	290	289
Tuesday	400	829	529	331
Wednesday	418	707	399	330
Thursday	451	646	452	343
Friday	517	813	353	386
Saturday	465	836	245	229
	2,606	4,529	2,268	1,908

CITY OF MONTROSE  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 12 MONTHS ENDING DECEMBER 31, 2015

RETAIL SALES ENHANCEMENT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>RETAIL SALES ENHANCEMENT</u>					
200-6050-111-000	5,591.00	66,784.02	67,625.00	840.98	98.8
200-6050-112-000	.00	794.44	7,046.00	6,251.56	11.3
200-6050-113-000	.00	1,900.00	2,300.00	400.00	82.6
200-6050-114-000	.00	2,163.33	1,682.00	( 481.33)	128.6
200-6050-116-000	170.84	1,941.80	1,950.00	8.20	99.6
200-6050-141-000	407.51	5,158.95	6,166.00	1,007.05	83.7
200-6050-142-000	374.24	3,510.29	5,410.00	1,899.71	64.9
200-6050-144-000	1,543.05	17,496.52	21,477.00	3,980.48	81.5
200-6050-145-000	.00	160.50	246.00	85.50	65.2
200-6050-148-000	17.57	183.79	241.00	57.21	76.3
200-6050-150-000	.00	215.56	300.00	84.44	71.9
200-6050-210-000	67.56	388.86	500.00	111.14	77.8
200-6050-211-000	.00	22.27	500.00	477.73	4.5
200-6050-212-000	518.84	3,538.05	5,000.00	1,461.95	70.8
200-6050-331-000	2,575.00	102,206.65	98,100.00	( 4,106.65)	104.2
200-6050-332-000	.00	739.57	1,000.00	260.43	74.0
200-6050-344-000	.00	21.18	.00	( 21.18)	.0
200-6050-353-000	70.50	14,982.34	10,000.00	( 4,982.34)	149.8
200-6050-357-000	( 485.00)	4,770.61	.00	( 4,770.61)	.0
200-6050-358-000	3,798.90	26,453.90	35,374.00	8,920.10	74.8
200-6050-370-000	.00	6,087.95	6,000.00	( 87.95)	101.5
200-6050-371-000	40.55	1,589.23	2,500.00	910.77	63.6
200-6050-488-000	.00	18,184.61	60,000.00	41,815.39	30.3
200-6050-544-000	1,916.19	6,963.06	.00	( 6,963.06)	.0
200-6050-750-000	3,656.25	43,875.00	43,875.00	.00	100.0
200-6050-853-000	454.61	6,707.62	6,266.00	( 441.62)	107.1
<b>TOTAL RETAIL SALES ENHANCEMENT</b>	<b>20,717.61</b>	<b>336,840.10</b>	<b>383,558.00</b>	<b>46,717.90</b>	<b>87.8</b>
<b>TOTAL FUND EXPENDITURES</b>	<b>20,717.61</b>	<b>336,840.10</b>	<b>383,558.00</b>	<b>46,717.90</b>	<b>87.8</b>

CITY OF MONTROSE  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 12 MONTHS ENDING DECEMBER 31, 2015

TOURISM PROMOTIONAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TOURISM</u>					
290-6000-111-000 SALARIES & WAGES REGULAR	5,591.00	66,854.87	67,625.00	770.13	98.9
290-6000-112-000 CONTINUOUS PART TIME WAGES	.00	1,859.44	7,046.00	5,186.56	26.4
290-6000-113-000 SEASONAL/INTERN WAGES	.00	1,900.00	2,300.00	400.00	82.6
290-6000-114-000 PERFORMANCE INCENTIVE BONUS	.00	2,163.30	1,682.00	( 481.30)	128.6
290-6000-116-000 STIPENDS	170.84	1,941.80	1,950.00	8.20	99.6
290-6000-141-000 FICA CONTRIBUTION	407.43	5,245.17	6,166.00	920.83	85.1
290-6000-142-000 401A CONTRIBUTION	374.18	3,509.96	5,410.00	1,900.04	64.9
290-6000-144-000 GROUP INSURANCE	1,543.03	17,496.56	21,477.00	3,980.44	81.5
290-6000-145-000 WORKERS COMPENSATION	.00	160.50	246.00	85.50	65.2
290-6000-148-000 DISABILITY INSURANCE	17.56	183.71	241.00	57.29	76.2
290-6000-150-000 HSA CONTRIBUTION	.00	215.56	300.00	84.44	71.9
290-6000-210-000 OFFICE SUPPLIES	113.48	506.63	500.00	( 6.63)	101.3
290-6000-211-000 POSTAGE	91.42	1,514.14	500.00	( 1,014.14)	302.8
290-6000-212-000 PRINTING	423.43	14,805.60	5,000.00	( 9,805.60)	296.1
290-6000-331-000 MARKETING & ADVERTISING	5,298.19	131,877.61	203,100.00	71,222.39	64.9
290-6000-332-000 DUES/MEMBERSHIP/SUBS	.00	3,706.06	1,850.00	( 1,856.06)	200.3
290-6000-344-000 COMMUNICATIONS	.00	21.18	.00	( 21.18)	.0
290-6000-353-000 PROFESSIONAL/CONTRACT SERVICES	70.50	23,732.42	40,000.00	16,267.58	59.3
290-6000-357-000 SPECIAL EVENT SUPPORT	.00	2,330.65	.00	( 2,330.65)	.0
290-6000-358-000 PROGRAMS	.00	.00	30,000.00	30,000.00	.0
290-6000-370-000 TRAINING/CONFERENCE/TRAVEL	.00	9,647.09	10,500.00	852.91	91.9
290-6000-371-000 MEETING EXPENSE	117.21	2,220.24	2,500.00	279.76	88.8
290-6000-488-000 SPECIAL PROJECTS	.00	16,486.69	.00	( 16,486.69)	.0
290-6000-544-000 EQUIPMENT/ FURNITURE <\$5,000	1,247.04	6,339.10	5,000.00	( 1,339.10)	126.8
290-6000-853-000 IS INTERFUND LEASE	1,620.70	20,147.90	21,780.00	1,632.10	92.5
<b>TOTAL TOURISM</b>	<b>17,086.01</b>	<b>334,866.18</b>	<b>435,173.00</b>	<b>100,306.82</b>	<b>77.0</b>
<u>GUEST SERVICES OPERATIONS</u>					
290-6005-211-000 POSTAGE	3,486.00	24,888.56	8,000.00	( 16,888.56)	311.1
290-6005-212-000 PRINTING	.00	20,000.00	25,000.00	5,000.00	80.0
290-6005-221-000 OPERATING SUPPLIES	101.48	740.59	750.00	9.41	98.8
290-6005-353-000 CONTRACT/ PROFESSIONAL SERVICE	.00	4,404.06	.00	( 4,404.06)	.0
290-6005-358-000 VOLUNTEER APPRECIATION PROGRAM	34.94	1,339.93	2,500.00	1,160.07	53.6
290-6005-360-000 PROMOTIONAL ITEMS	.00	4,507.87	15,000.00	10,492.13	30.1
290-6005-370-000 TRAINING/CONFERENCE/TRAVEL	.00	.00	2,000.00	2,000.00	.0
290-6005-371-000 MEETING EXPENSE	.00	288.94	500.00	211.06	57.8
290-6005-544-000 EQUIPMENT/ FURNITURE <\$5,000	2,866.00	4,402.92	5,000.00	597.08	88.1
290-6005-962-000 CAPITAL IMPROVEMENTS	.00	.00	10,000.00	10,000.00	.0
<b>TOTAL GUEST SERVICES OPERATIONS</b>	<b>6,488.42</b>	<b>60,572.87</b>	<b>68,750.00</b>	<b>8,177.13</b>	<b>88.1</b>

CITY OF MONTROSE  
 EXPENDITURES WITH COMPARISON TO BUDGET  
 FOR THE 12 MONTHS ENDING DECEMBER 31, 2015

TOURISM PROMOTIONAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PROGRAMMING OPERATIONS</u>					
290-6010-211-000 POSTAGE	.00	.00	500.00	500.00	.0
290-6010-212-000 PRINTING	.00	.00	1,000.00	1,000.00	.0
290-6010-221-000 OPERATING SUPPLIES	.00	.00	750.00	750.00	.0
290-6010-357-000 SE - FUNDING AND GRANTS	1,337.74	25,663.34	65,000.00	39,336.66	39.5
290-6010-360-000 SE - COMMUNITY IMPACT AWARD	.00	5,552.16	5,000.00	( 552.16)	111.0
290-6010-361-000 SE - COMMUNITY EVENTS	822.01	24,022.32	5,000.00	( 19,022.32)	480.5
290-6010-371-000 MEETING EXPENSE	.00	203.11	500.00	296.89	40.6
290-6010-544-000 PROJECTS UNDER \$5,000	.00	3,625.00	.00	( 3,625.00)	.0
290-6010-750-000 SE - COMPETITIVE SPORTS	833.33	4,166.65	10,000.00	5,833.35	41.7
TOTAL PROGRAMMING OPERATIONS	2,993.08	63,232.58	87,750.00	24,517.42	72.1
TOTAL FUND EXPENDITURES	26,567.51	458,671.63	591,673.00	133,001.37	77.5

# CITY OF MONTROSE

## MONTHLY SALES, USE & EXCISE TAX REPORT

Date: February 11, 2016

Month	<b>Retail Sales Tax 3.0%</b>			<b>Construction Use Tax 3.0%</b>			<b>Use &amp; Auto Tax 3.0%</b>		
	<i>Current Year 2015</i>	<i>Prior Year 2014</i>	<i>% of Increase/Decrease</i>	<i>Current Year 2015</i>	<i>Prior Year 2014</i>	<i>% of Increase/Decrease</i>	<i>Current Year 2015</i>	<i>Prior Year 2014</i>	<i>% of Increase/Decrease</i>
Jan	1,001,279	907,337	10.4%	6,303	5,952	5.9%	67,126	54,996	22.1%
Feb	985,473	906,195	8.7%	3,243	13,784	-76.5%	106,818	54,819	94.9%
Mar	1,130,169	1,039,748	8.7%	24,547	18,620	31.8%	94,165	48,130	95.6%
Apr	1,019,176	969,707	5.1%	11,392	13,384	-14.9%	76,352	61,622	23.9%
May	1,078,452	1,052,438	2.5%	38,615	11,696	230.2%	82,793	70,292	17.8%
June	1,263,247	1,154,902	9.4%	19,459	45,385	-57.1%	218,915	54,520	301.5%
July	1,232,283	1,153,183	6.9%	7,836	67,097	-88.3%	121,761	62,458	94.9%
Aug	1,174,836	1,086,281	8.2%	14,238	7,918	79.8%	87,674	68,710	27.6%
Sept	1,198,538	1,096,560	9.3%	12,967	14,017	-7.5%	103,647	78,231	32.5%
Oct	1,127,520	1,026,833	9.8%	11,146	23,917	-53.4%	92,604	79,159	17.0%
Nov	1,105,167	1,017,319	8.6%	16,908	4,863	247.7%	85,572	58,117	47.2%
Dec	1,427,531	1,317,875	8.3%	12,066	3,179	279.6%	78,027	74,310	5.0%
<b>YTD Total</b>	<b>13,743,671</b>	<b>11,410,503</b>	<b>20.4%</b>	<b>178,720</b>	<b>226,633</b>	<b>-21.1%</b>	<b>1,215,453</b>	<b>691,055</b>	<b>75.9%</b>

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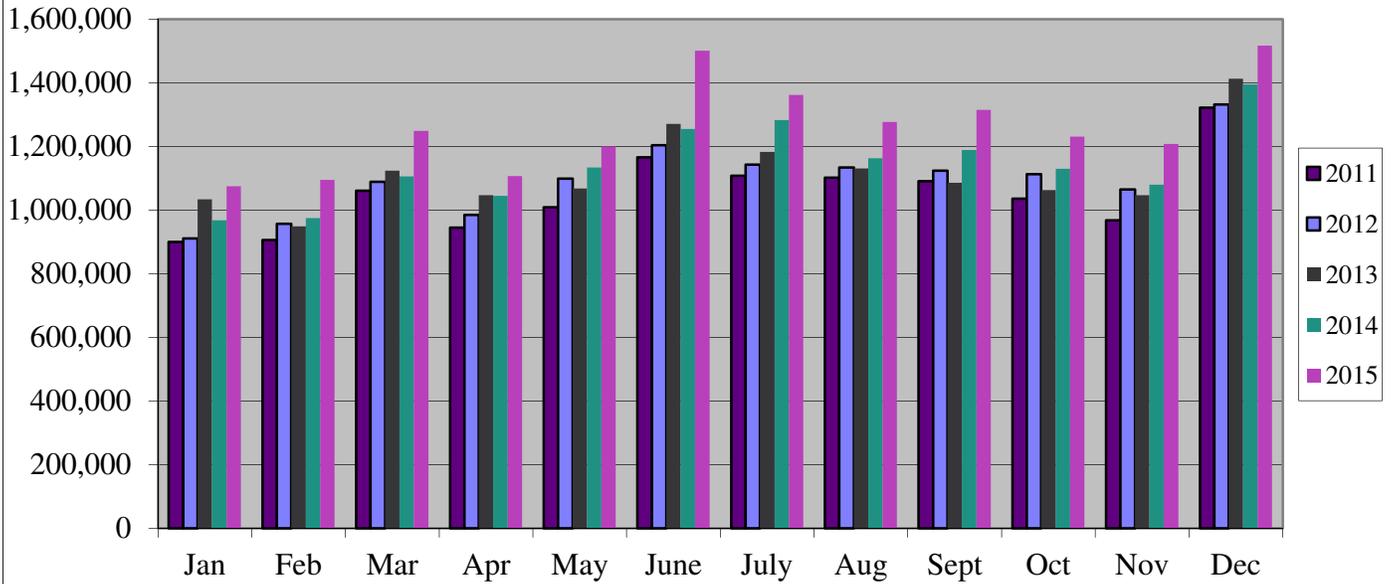
Month	<b>Total Collected Sales and Use Tax</b>			<b>Sales and Use Budget</b>		<b>Montrose Recreation District 0.3%</b>		
	<i>Current Year 2015</i>	<i>Prior Year 2014</i>	<i>% of Increase/Decrease</i>	<i>Budget 2015</i>	<i>Budget Variance 2015</i>	<i>Current Year 2015</i>	<i>Prior Year 2014</i>	
Jan	1,074,708	968,285	11.0%	973,796	10.4%	107,417		
Feb	1,095,534	974,798	12.4%	977,581	12.1%	109,492		
Mar	1,248,881	1,106,498	12.9%	1,109,014	12.6%	124,639		
Apr	1,106,920	1,044,713	6.0%	1,048,107	5.6%	110,638		
May	1,199,860	1,134,426	5.8%	1,139,024	5.3%	119,922		
June	1,501,621	1,254,807	19.7%	1,249,002	20.2%	150,076	124,721	20.3%
July	1,361,880	1,282,738	6.2%	1,269,217	7.3%	135,801	128,358	5.8%
Aug	1,276,748	1,162,909	9.8%	1,169,174	9.2%	127,613	116,678	9.4%
Sept	1,315,152	1,188,808	10.6%	1,192,863	10.3%	131,447	120,928	8.7%
Oct	1,231,270	1,129,909	9.0%	1,129,840	9.0%	123,095	112,939	9.0%
Nov	1,207,647	1,080,299	11.8%	1,087,178	11.1%	120,702	105,919	14.0%
Dec	1,517,624	1,395,364	8.8%	1,385,176	9.6%	151,651	142,236	6.6%
<b>YTD Total</b>	<b>15,137,844</b>	<b>13,723,555</b>	<b>10.3%</b>	<b>13,729,972</b>	<b>10.3%</b>	<b>1,512,493</b>	<b>851,779</b>	

	<b>Hotel Excise Tax 0.90%</b>			<b>Restaurant Excise Tax 0.80%</b>			<b>Total Collected Hotel &amp; Restaurant Tax</b>		
Month	<i>Current Year 2015</i>	<i>Prior Year 2014</i>	<i>% of Increase/ Decrease</i>	<i>Current Year 2015</i>	<i>Prior Year 2014</i>	<i>% of Increase/ Decrease</i>	<i>Current Year 2015</i>	<i>Prior Year 2014</i>	<i>% of Increase/ Decrease</i>
Jan	3,994	3,070	30.1%	25,767	22,947	12.3%	29,761	26,017	14.4%
Feb	4,059	3,594	12.9%	25,145	23,423	7.4%	29,204	27,017	8.1%
Mar	5,023	4,249	18.2%	29,412	26,924	9.2%	34,435	31,173	10.5%
Apr	4,919	4,408	11.6%	27,980	25,141	11.3%	32,899	29,549	11.3%
May	7,946	6,297	26.2%	32,397	28,714	12.8%	40,343	35,011	15.2%
June	9,284	9,670	-4.0%	32,139	29,962	7.3%	41,423	39,632	4.5%
July	14,872	11,953	24.4%	35,297	31,027	13.8%	50,169	42,980	16.7%
Aug	13,780	9,994	37.9%	33,104	29,326	12.9%	46,884	39,320	19.2%
Sept	11,485	10,919	5.2%	31,830	28,859	10.3%	43,315	39,778	8.9%
Oct	7,526	7,166	5.0%	30,859	27,251	13.2%	38,385	34,417	11.5%
Nov	4,265	3,727	14.4%	25,984	25,104	3.5%	30,249	28,831	4.9%
Dec	4,092	3,338	22.6%	28,794	25,639	12.3%	32,886	28,977	13.5%
YTD	91,245	78,385	16.4%	358,708	324,317	10.6%	449,953	402,702	11.7%

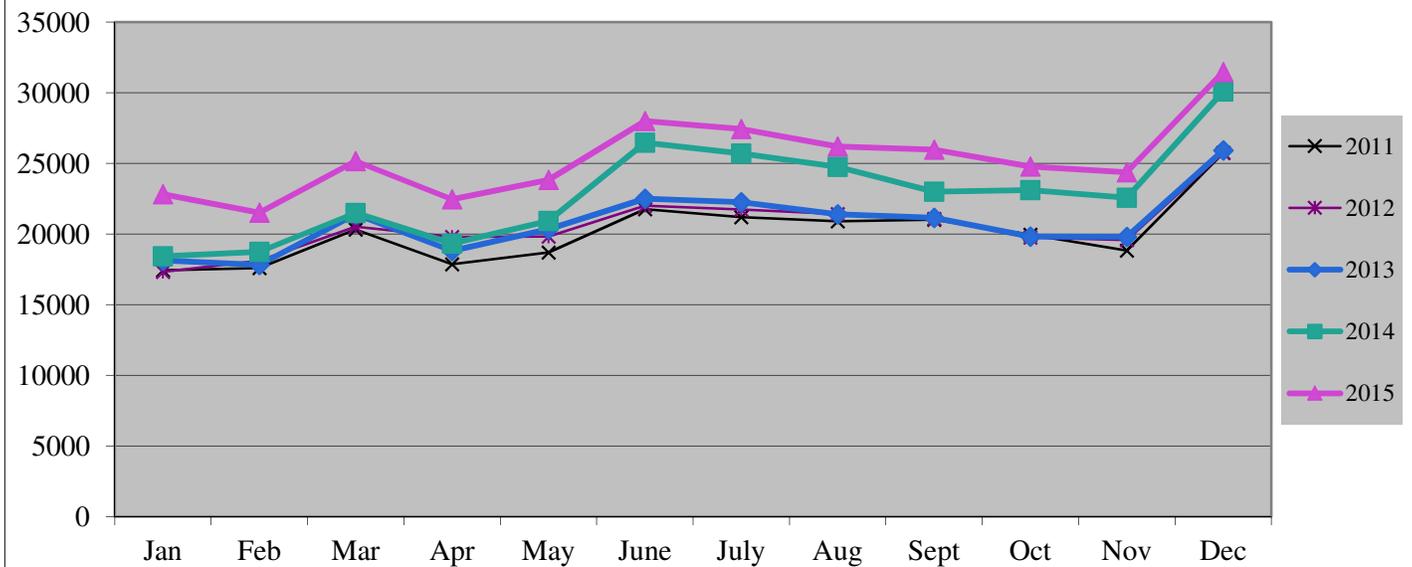
<b>Hotel &amp; Rest. Budget</b>		
Month	<i>Budget 2015</i>	<i>Budget Variance 2015</i>
Jan	25,775	15.5%
Feb	26,779	9.1%
Mar	30,902	11.4%
Apr	29,305	12.3%
May	34,759	16.1%
June	39,432	5.0%
July	42,813	17.2%
Aug	39,136	19.8%
Sept	39,619	9.3%
Oct	34,202	12.2%
Nov	28,574	5.9%
Dec	28,704	14.6%
YTD	400,000	12.5%

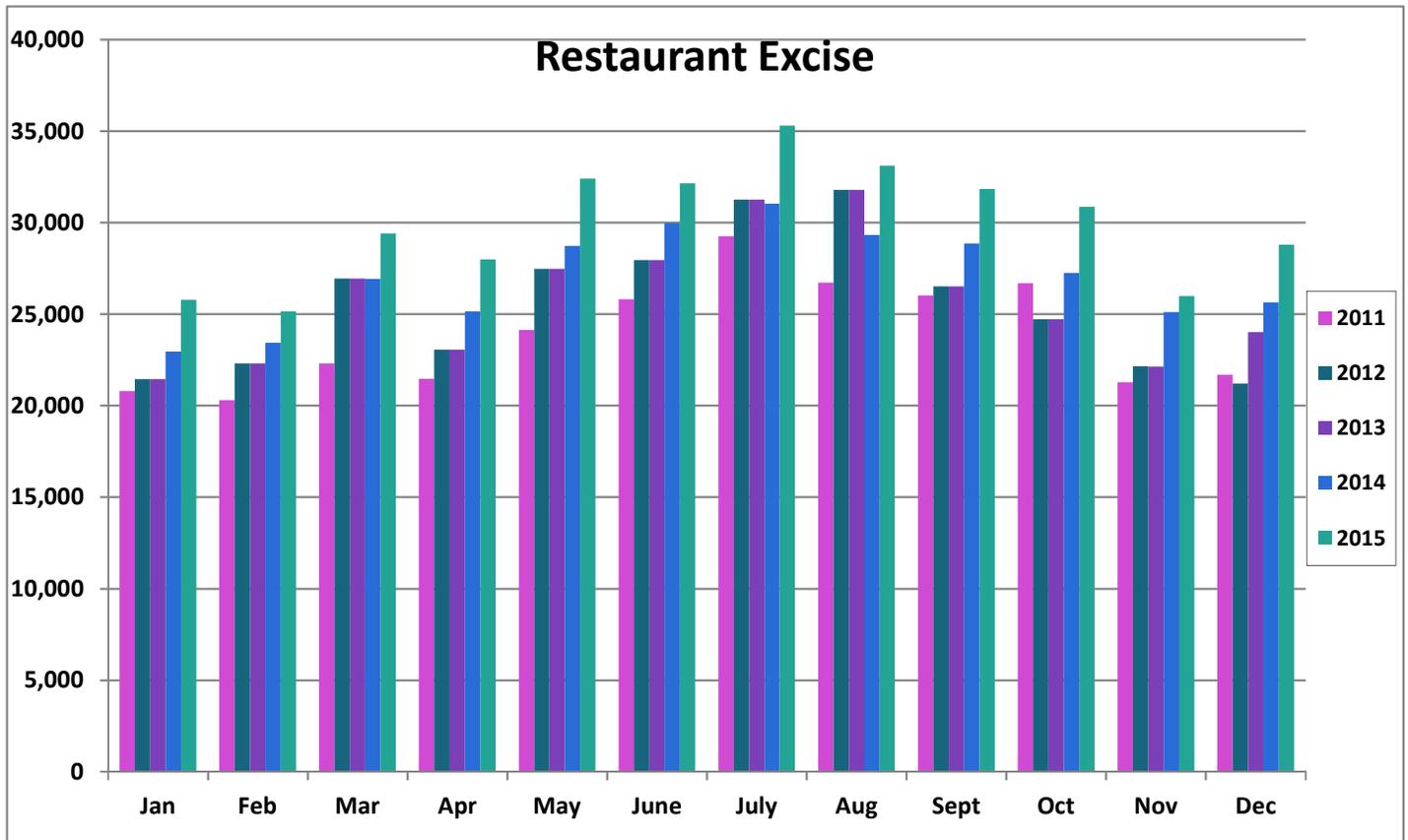
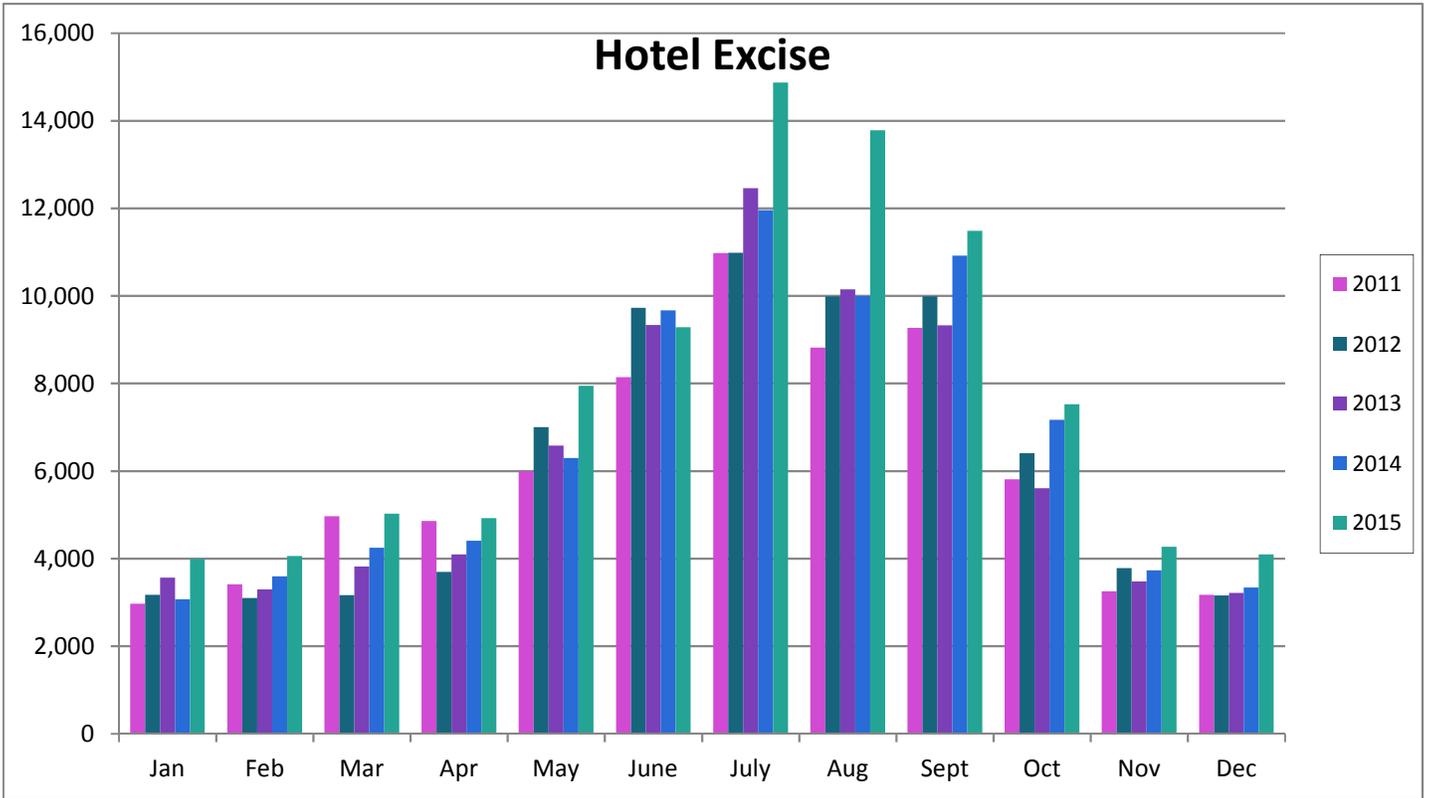
<b>Retail Enhancement Program</b>			
Month	<i>Current Year 2015</i>	<i>Prior Year 2014</i>	<i>% of Increase/ Decrease</i>
Jan	22,814	18,421	23.8%
Feb	21,507	18,734	14.8%
Mar	25,162	21,477	17.2%
Apr	22,445	19,335	16.1%
May	23,837	20,929	13.9%
June	27,992	26,458	5.8%
July	27,441	25,702	6.8%
Aug	26,204	24,745	5.9%
Sept	25,969	22,986	13.0%
Oct	24,785	23,117	7.2%
Nov	24,380	22,576	8.0%
Dec	31,457	30,103	4.5%
YTD	303,993	274,583	10.7%

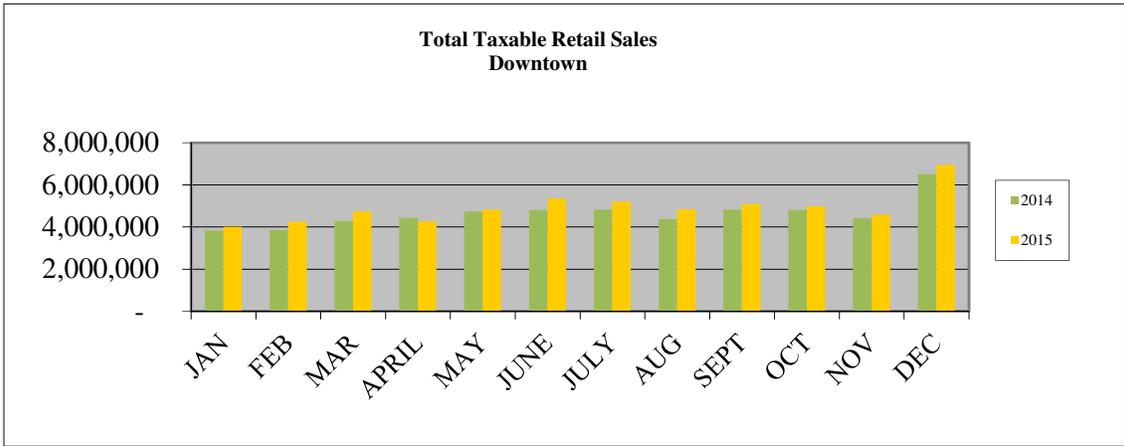
### TOTAL CITY SALES & USE TAX



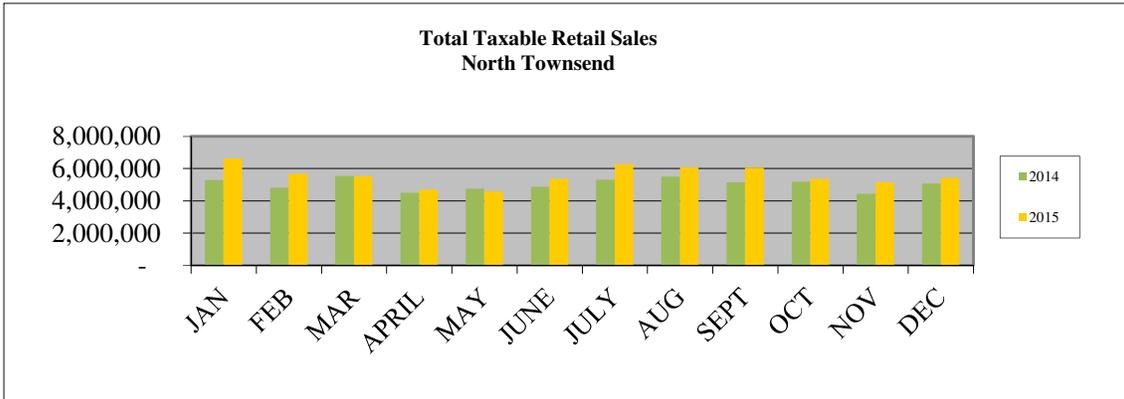
### Retail Enhancement Program



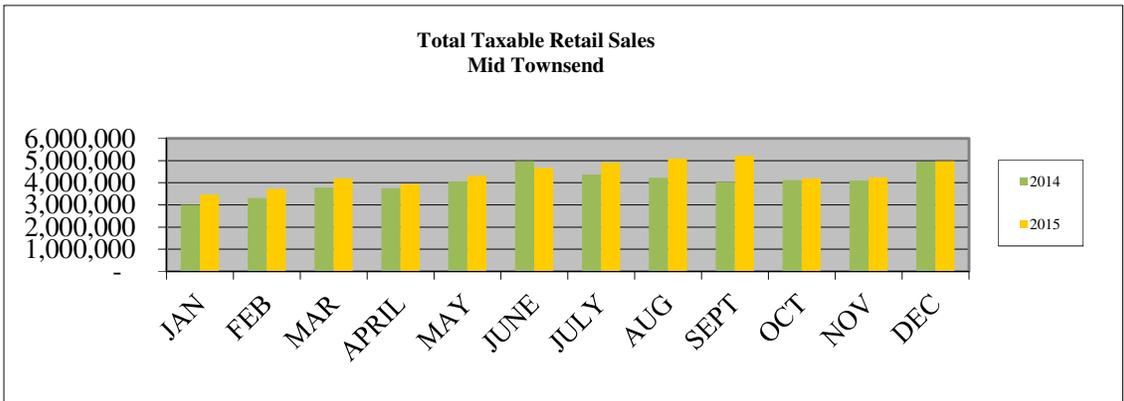




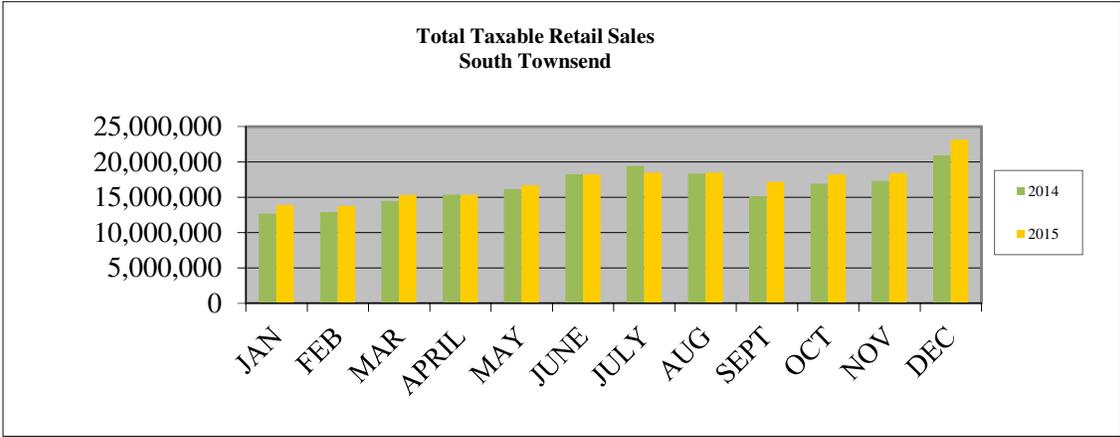
AREA 1: 2011=DDA BOUNDARY



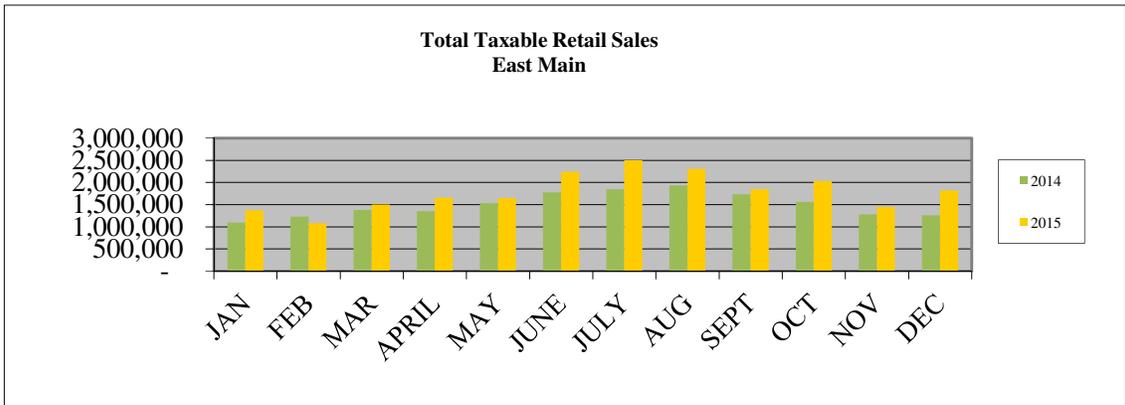
AREA 2: \*NORTH CITY LIMIT TO NORTH 2ND STREET



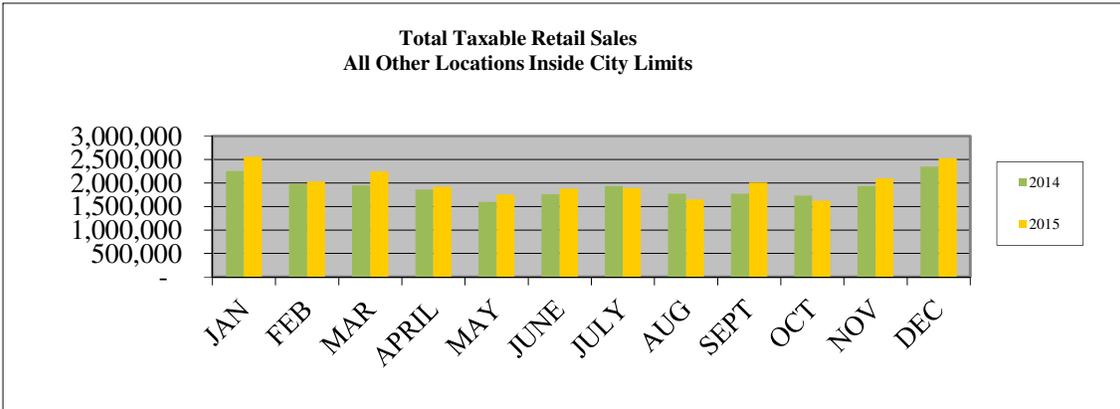
AREA 3: MID TOWNSEND SOUTH 2ND STREET TO E OAK GROVE RD



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



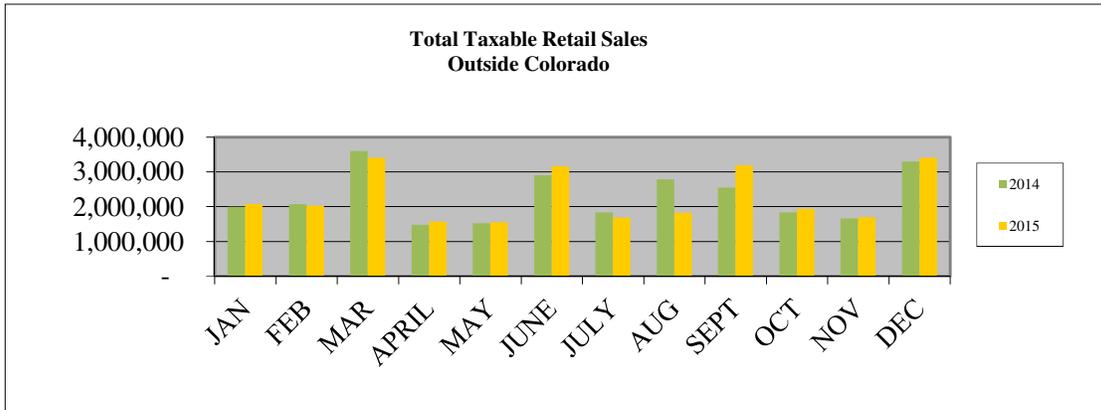
**AREA 5: EAST MAIN SAN JUAN AVENUE TO EAST CITY LIMIT**



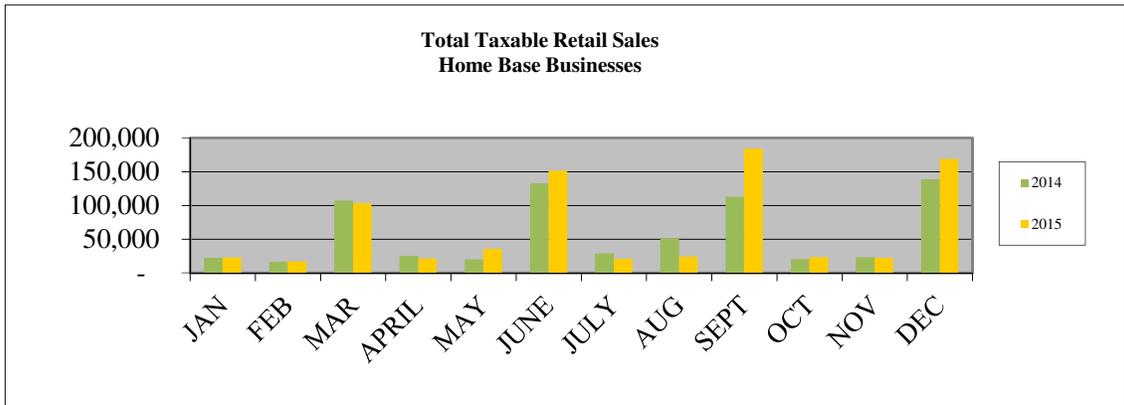
**AREA 6: ALL OTHER LOCATIONS INSIDE CITY LIMITS OF MONTROSE**



**AREA 7: OTHER CITIES WITHIN COLORADO**



**AREA 8: OUTSIDE COLORADO**



**AREA 9: HOME BASE BUSINESSES**



Tourism Retail Advisory Committee  
Pavilion Event Center  
December 15, 2015

Members:

CJ Brafford

Debbie Blanchard

Edd Franz

Eric Feely

Fletcher Flower

Judy Ann Files

Kathy Ellis

Paul Derence

Paul Zaenger

Rick Warner

Scott Beyer

Scott Voorhis

Vince Fandel

Agenda:

- Call to Order
- Introduction of Guests
- Announcements
- Executive Report
- TRAC Procedures and Policies (review and approval)
- TRAC Member Orientation (review and approval)
- Old Business
- New Business and General Discussion
- Adjourn

Notes:



# Notes

12/15/2015

- The meeting was called to order at 7:05 am by Rob Joseph.
- The following members were present: Judy Ann Files, Kathy Ellis, Debbie Blanchard, Edd Franz, Paul Zaenger, Vince Fandel, Rick Warner, Scott Beyer, CJ Brafford
- The following members were unable to attend: Eric Feely, Fletcher Flower, Paul Darence, and Scott Voorhis
- There following guests were present: David Romero, Rex Swanson, Bob Nicholson, Bill Bell, David Spear, Jennifer Loshaw, Stacey Ryan, Kelly Rhoderick

## Announcements

- Committee Transitions - Brandon, Marni, Sinny
- One opening with Judy Ann stepping down
- Hotel sector is not represented
- Thanks to Vince for his help with developing the 2016 budget

## Executive Report

- Updates
  - Display stands – 20 installed in various locations
  - There was no negative consequence to skipping the Hospitality Summit. This may be a good event for a joint Chamber and OBT effort.
  - Wayfinding sign update - OBT is waiting for the plan and report from the University of Colorado College of Architecture and Planning and Center for Community Development for community-wide wayfinding and signage program following the October 29, 2015 information-gathering event at the Montrose Pavilion Event Center.
  - 2016 Official Montrose Visitor Guide (OMVG) – The guide is on schedule for January delivery, which will make the guide available for distribution at the upcoming International Sportsmen’s Expo in Denver and for delivery to Montrose residents in mid to late January.
- Numbers and Stats
  - Year-to-Date RSETP Sales Tax
    - Retail sales tax: ▲ 7.9%
    - Hotel excise tax: ▲ 16.2%
    - Restaurant excise tax: ▲ 11.1%
  - Year-to-Date RSETP Budget
    - RSE budget: ▲ 11.8%
    - TP budget: ▲ 12.9%
- There were no questions from the committee about the 2016 budget.
- FUNC Fest Report (the post-event details and other special events information was sent to TRAC in December).
- As a DMO:



- OBT is operating under the framework of a CMO, or community marketing organization.
- Destination Marketing Accreditation Program (DMAP) – The OBT received notice that Visit Montrose has received DMAP status from Destination Marketing Association International (DMAI), the trade association that advocates for the industry. The accreditation is the culmination of a two-and-a-half year effort to meet nearly 100 industry best practice standards, and positions the OBT to work closer with event planners and group and tour operators.
- TRAC procedures and policies, formal process for orienting new TRAC members and chair, OBT mission and vision statements, brand development (statement), strategic/marketing/sales plan, media kit, continuity of operations plan, communications, and OBT procedure and policy manual are among the formal documents developed during the DMAP process.
- Guest Services
  - Reviewed YTD Stats.
  - Edible Garden – a successful collaborative project with Valley Food Partnership.
  - Ute Museum – The Ute Museum staff, gift shop, and selected displays were relocated to the Downtown Visitor Center in September while the Ute Museum facility undergoes its lengthy expansion and renovation project. The temporary relocation represents a win-win partnership for both organizations.
- Programs and Promotions
  - Special events
  - CI Awards
  - FUNC Fest
  - Changes for 2016
- OBT Succession Plan
  - David Spear was introduced in his new role as the OBT’s operations manager, in charge of day-to-day operations of the department. Rob Joseph retains his role as OBT director with on-going responsibilities for setting the overall direction and vision for the department. David will act as the primary liaison between the TRAC and the city manager’s office, holding responsibility for coordinating and supporting the committee’s activities.
  - TRAC Committee Chair – TRAC will follow a format consistent with other advisory committees (e.g. golf course advisory committee). Each committee serves in an advisory capacity under the direction of the City Manager’s Office. There was discussion that perhaps having co-chairs could be an option. Staff committed to follow up on the idea and report back to TRAC by the January meeting.

## TRAC Procedures and Policies

- David reviewed each section of the document with committee feedback on the following items:



- Election of TRAC Members – The committee expressed approval for staggering terms of existing members to allow for better continuity of the committee activities. There was agreement that member elections will be held each April, with the first election of five member seats in 2017 and another set the following year. One member of each representative group will be placed in each election cycle.  
Election of members will occur at the second quarter meeting of each year according to the formal procedure.
- Executive Committee – The committee will decide on the vice chair and secretary positions at their next meeting.
- Working Groups – The committee members will propose possible working groups at the next meeting.
- Meetings – Meetings will be held quarterly on the second Tuesday of each January, April, July, and October. Meetings will be held at 7:30 a.m., unless noticed otherwise. The next meeting will be held at the Montrose Public Lands office.

#### TRAC Member Orientation

- David reviewed the New Member Orientation document.

#### Old Business

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#### New Business and General Discussion

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#### Adjourn

- The meeting was adjourned at 9:30 am by David Spear

