



LODGING TAX ADVISORY COMMITTEE
MONDAY, AUGUST 12, 2019
4:00 PM
CITY HALL
COUNCIL CONFERENCE ROOM
280 MADISON AVENUE NORTH
BAINBRIDGE ISLAND, WA 98110

AGENDA

MEMBERS: SUSIE BURDICK JOHN DINSMORE
 DOMINIQUE CANTWELL NANCY FORTNER

CHAIR: COUNCILMEMBER RASHAM NASSAR (VOTING)
VICE-CHAIR: COUNCILMEMBER MATTHEW TIRMAN (NON-VOTING)

1. CALL TO ORDER / ACCEPTANCE OF THE AGENDA / CONFLICT OF INTEREST DISCLOSURE
2. INTRODUCTION OF NEWLY APPOINTED MEMBERS
3. PUBLIC COMMENT
4. REVIEW FINAL REPORTS SUBMITTED FOR 2018 FUNDING CYCLE
5. CONFIRM DATES AND TIMES FOR LTAC MEETINGS
MONDAY, SEPTEMBER 9 –OPEN GOVERNMENT TRAINING (4 PM)
MONDAY, SEPTEMBER 30 – APPLICANT PRESENTATIONS (5 PM)
MONDAY, OCTOBER 14 – DELIBERATIONS (5 PM)
6. ADJOURNMENT



CITY OF
BAINBRIDGE ISLAND

2018 LODGING TAX FUNDING
FINAL REPORTS

ARTS & HUMANITIES BAINBRIDGE

2018 LODGING AND TOURISM FUND APPLICATION
Celluloid Bainbridge Film Festival – Arts & Humanities Bainbridge
Final Report

Summary of 2018 Celluloid Bainbridge Film Activities

This year's Celluloid Bainbridge Film Festival successfully concluded its 20th year as Bainbridge Island's homegrown film festival on November 17 and 18, 2018. The Historic Lynwood Theatre's silver screen lit up once again with dozens of local films, delighting audiences with visions of the island stretching back forty years.

Since 1999, Celluloid Bainbridge Film Festival has been presented by Arts & Humanities Bainbridge. In that time, it has showcased hundreds of films with a connection to Bainbridge Island, either filmed here or made by island residents. To celebrate this legacy, this year we offered up a retrospective selection of quirky favorites from two decades of Celluloid. Attendance this year remained relatively consistent with prior years, as the decision was made early in the planning process to streamline the festival and make the focus this historical retrospective. Marketing for this year's festival expanded to include articles in the Bainbridge Review and Currents Magazine, advertising in both the Bainbridge Review and the Kitsap Herald as well as flyers, posters and extensive social media efforts.

Project Objectives

LTAC funding was used to help fund the general operations throughout the yearlong effort to plan, promote, market and support the success of the 2018 Celluloid Bainbridge Film Festival.

Specifically, funding from LTAC allowed us to utilize additional paid-advertising venues to highlight this year's retrospective focus. In addition to Celluloid posters and flyers we were able to purchase additional paid advertising which helped promote attendance among island residents as well as promote the festival on the Kitsap peninsula. We were able to bolster the general operations, host an expanded opening night celebration and extend our marketing and promotional reach with these funds.

Specific Measurable Results

AHB's Currents magazine, which featured an in-depth article about the Film Festival, we were able to highlight this year's retrospective focus. Currents magazine is direct-mailed to all

12,000 island households and continues to get a good response.

Based on actual attendance numbers, we know there were 12 filmmakers in attendance for the opening night reception and the screenings on Sunday. In addition to the filmmakers, who were given complimentary tickets for the reception, there were 35 paid guests on opening night. Overall, there were 217 movie watching guests attending the festival, including 10 volunteers.

Involvement of any Partners and Unexpected Cooperative Relationships

The festival began with an Opening Night Reception at the Marketplace at Pleasant Beach. Guests enjoyed fine food and drink and heard from AHB Executive Director Anne Smart as well as special guests Jonathan Evison and Kathleen Thorne. Kathleen Thorne, was presented with a commemorative achievement award in recognition of her role in bringing Celluloid to the island community for so many years.

For the past several years, the festival has enjoyed the partnership with Faraway Film Enterprises and the Historic Lynwood Theatre. It is a result of these unique partnerships that the festival has remained a success throughout its history and it is our hope that these collaborations will continue.

One unexpected aspect of this year's event was the decision to shift the focus of the festival from the earlier plan to broaden the reach and expand the call for film submissions and to return to the original small town local filmmaker festival. As a result of this decision, no new call was made for films as all films shown were chosen from prior year's favorites. In keeping with this theme, aside from the opening night's reception, attendance at the all day screenings on Sunday was free of charge.

Also, this year, as a result of AHB's strategic decision to refocus our primary role as a connector to and within the island's cultural sector, we think Celluloid Bainbridge Film Festival is ready to transform into an independent event. We will be handing the festival's considerable legacy over to a team of community members who are interested in piloting the festival into the future. We're already in the process of reviewing proposals and welcome the community's interest and enthusiasm.

Analysis of Actual Expenses and Income in Relation to the Projected Budget

See attached budget and actuals.

Good Faith Best-Estimate of Actual Attendance Generated by the scope of work in the three categories below:

In our grant application, our plan was to hold a three-day festival and to expand to a global call for films. However, as a result of the loss of our key festival organizers, it was necessary for us to limit the scope of this year's festival. We instead followed the historical format as a 2-day festival and we limited the scope to a retrospective collection of films from the past 20 years.

- Travelers staying overnight in paid accommodations away from their place of residence or business; we estimate approximately 10 plus patrons utilized paid overnight accommodations.
- Travelers staying overnight in unpaid accommodations (e.g., with friends and family) and traveling more than 50 miles; we estimate that approximately 10 - 20 patrons utilized unpaid overnight accommodations.
- Travelers for the day only and traveling more than 50 miles; we estimate that approximately 30 patrons likely traveled from more than 50 miles but attended only for one day.

Describe the Methodologies used to arrive at the good faith estimate of actual attendance numbers described above.

Our estimated attendance number was projected to be between 80 and 100 this year, which would represent festival goers requiring overnight accommodations. Due to the decision to return to the original festival model, attendance this year was on par with the last few years.

Personal invitations were issued to all film makers whose films were shown this year, however many were island residents. Several attending filmmakers do live outside the greater Seattle area and attended this year's festival. We issued paper tickets to all who attended the festival, which included matching tickets we used for tallying film attendees. The total attendance for this year's festival was 274, which included filmmakers, opening night attendees and movie watching guests.

It is the plan that for next year, with a new group of invigorated filmmakers and enthusiastic community members, the festival will continue but with renewed energy and possibly a slightly different focus.

Celluloid Bainbridge Film Festival Expenses

November 17, 2018

LTAC Grant Receipts

	Merchant / Contractor	Amount	Date (s)
1	Pleasant Beach Village (Catering and venue)	\$3,986.78 (\$750 venue) (\$3,236.78 Catering)	11/17/2018
2	Facebook Advertising Receipts	\$172.96	11/5/2018
3	Joel Sacket Photo Usage	\$353.75	8/9/2018 9/21/2018
4	Sound Reprographics (flyers and programs)	\$158.26	11/2/2018 11/9/2018
5	Sound Reprographics (posters)	\$201.64	10/31/2018
6	Pat Patton (film conversion & projection)	\$350.00	11/12/2018
7	Still Photography (during Reception)	\$200.00	11/18/2018
8	Gifts (Appreciation Award)	\$326.00 (\$190.75 (Bonciolini) \$135.25 (Currier)	11/15/2018 11/27/2018
9	Sound Publishing	\$1,500.00	11/30/18
10	Total Expenses	\$7,249.39	

Celluloid Bainbridge Film Festival

2018

Budget:

Revenues		Other Sources	LTAC Funds	Total Income	
COBI LTAC Grant			\$ 7,000.00	\$ 7,000.00	
Ticket Sales					
	BPT	\$ 1,290.00			
	Square				
	Cash	\$ 110.00			
Donations		\$ 325.00			
Total		\$ 1,725.00	\$ 7,000.00	\$ 8,725.00	
Expenses			LTAC Funds	Total Expenses	
Advertising			\$ 1,500.00	\$ 1,500.00	Review and Kitsap Herald
Marketing			\$ 172.96	\$ 172.96	FB advertising
Printing					
Posters & Flyers			\$ 201.64	\$ 201.64	
Programs			\$ 158.26	\$ 158.26	
Event					
Venue			\$ 750.00	\$ 750.00	Market Place
Catering			\$ 3,236.78	\$ 3,236.78	Marketplace
Professional Services			\$ 350.00	\$ 350.00	Film Conversion
Gifts			\$ 326.00	\$ 326.00	Bonciolini and Currier
Supplies			\$ -	\$ -	
Photography			\$ 200.00	\$ 200.00	Ron Stewart
Flowers			\$ -	\$ -	Flowering Around Donatio
Photo Licensing			\$ 353.75	\$ 353.75	Joel Sacket
Total					
Totals		\$ 1,725.00	\$ 7,000.00	\$ 7,249.39	
Net Operating Income				\$ 1,475.61	

BAINBRIDGE ARTS AND CRAFTS



A nonprofit gallery providing art education and outreach since 1948

REPORT ON EXECUTION OF SERVICES Bainbridge Arts & Crafts 2018 LTAC Grant

- Summarize the activities undertaken in providing the scope of work described in Attachment A.

In 2018, Bainbridge Arts & Crafts was awarded 5,000 to purchase 12 months of video screen advertising on the Washington State Ferries. Using our LTAC grant, we advertised 9 different exhibitions to Bainbridge residents, commuters, and visitors via this outlet.

When we reopened our first exhibition after a renovation of the physical space and rebranding. January 1st through March 2018 we closed our doors for which was to promote tourism on Bainbridge Island by building awareness of our island's thriving arts scene among ferry passengers who made Bainbridge Island a destination. We have long considered the ferry video screens to be an excellent value and an effective means for getting the word out to visitors. Washington State Department of Transportation provides advertising opportunities on video screens of all of the WSF vessels and terminals. The WSFS is the largest marine transportation system in the United States, and the largest vehicle ferry system in the world, with more than 25 million passengers traveling through the ferry system each year. As per our project objectives, each month we designed and produced a 12-second ferry ad that was projected on 16 screens once every 15-minutes for 20 hours each day, adding up to 38,400 spots per month.

- Reference the specific measurable results specified in Attachment A. Were they achieved? If not, what challenges prevented the achievement of the anticipated results?

BAC measures the effectiveness of our advertising in a variety of ways: attendance, sales, number of items shipped to out-of-state residents, and anecdotal reports. In 2017, we had 24,341 visitors to our special exhibitions, on par with our average visitor count for the last five years. Numbers were down due to a 3 month closure. We were closed Jan-Mar 2018 for a refresh renovation.

- Describe involvement of any partners specified in Attachment A, as well as any unexpected cooperative relationships that developed through implementation of the project.

BAC had no partners in this project unless you wish to count the Trans4Media group, who was hired by the Washington State Department of Transportation to provide advertising opportunities on all of the WSF vessels and terminals. As always, they were extremely helpful.

- Reference the project budget specified in the Attachment A. Provide an analysis of actual expenses and income in relation to the projected budget.

LTAC grant amount	\$5,000
Actual expenses for 12 ferry ads	\$5,598
Expenses invoiced to LTAC	\$5,000

- Provide a good faith best-estimate of actual attendance generated by the scope of work in the three categories below:
 - a. Travelers staying overnight in paid accommodations away from their place of residence or business;
 - b. Travelers staying overnight in unpaid accommodations (e.g., with friends and family) and traveling more than 50 miles;
 - c. Travelers for the day only and traveling more than 50 miles.

Please see the attached JLARC report.

- Describe the methodologies used to arrive at the good faith estimate of actual attendance numbers described above.

To measure success of our off-island advertising programs, Bainbridge Arts & Crafts keeps a daily count of those who visit our special exhibitions and related events. We also track exhibition sales and number of items shipped off-island.

To estimate 2018 overnight stays that occurred as a result of our advertising program, we collected anecdotal information and also reviewed our calendar year of exhibitions and events to arrive at a best-guess, good-faith estimate of the number of artists and their friends and families who traveled from elsewhere to Bainbridge specifically for these exhibitions and events and subsequently stayed overnight.

Evaluating and tallying likely stays and visits for each month's events and activities in this way brought us to the totals listed in the JLARC reporting form.

BAINBRIDGE ISLAND
CHAMBER OF COMMERCE

Bainbridge Island Chamber of Commerce Final Report for 2018 LTAC

2018 was another good year for the Bainbridge Island Visitor Information Center. Spring started off slowly with most merchants not having a great first few months. However, from June onward, the trend changed and several mentioned that this was their best summer for visitors for several years. At the ferry terminal our volunteers and paid staff saw a strong showing from visitors coming over from Seattle. Tracking of our visitors shows that our visitors/tourists come from all states all the Canadian provinces and 40 countries from around the world.

Our efforts with Visit Bainbridge increased awareness on the island and several Fam (Familiarization) Tours were conducted to help raise awareness of the island with Seattle based concierges and convention coordinators. We were particularly pleased with the Fam Tour for Visit Seattle who are a great promoter of the Island. The partnership with BIDA continues to bring more awareness to our island.

The Grand Old Fourth was slightly down this year due to the fact it happened on a Wednesday. That being said, attendance was still strong, just slightly off of last year. We expect in 2019, with the Fourth being on a Thursday, attendance will be up. After 52 years, this is still the largest community event on Bainbridge Island. The Chamber is please to present this event which includes the Street Fair, The Car Show and the Parade.

We were pleased to see that the Mochi Tsuki Festival, which occurred in January continues to be a great shoulder season event. We anticipate even larger turnouts in the years to come.

Our Celebrate Bainbridge partnership with BIDA, COBI, BHS Fun Run, The Rotary Club of Bainbridge Island and the Boaters Fair was a great success again. The delivery of the reminder cards to each mailing address on Bainbridge Island was commented on many times by residents as a great marketing tool.

The Chamber is please to partner with most of the tourism/visitor related organizations on the island to provide current, relevant and timely information to our guests. Our offices on Winslow way again saw over 6,000 visitors/tourists coming in for information.

We thank the City of Bainbridge Island and the LTAC Committee for continuing to fund our efforts and look forward to 2019.

BAINBRIDGE ISLAND
DOWNTOWN ASSOCIATION

CITY OF BAINBRIDGE ISLAND

Final Report on Execution of Services

January 9, 2019

2018 LODGING TAX/ TOURISM FUND (CIVIC IMPROVEMENT FUND)

COVER SHEET

Project Name:

BAINBRIDGE ISLAND DOWNTOWN ASSOCIATION MULTI-MEDIA DESTINATION MARKETING CAMPAIGN

Name of Applicant Organization: BAINBRIDGE ISLAND DOWNTOWN ASSOCIATION (BIDA)

Applicant Organization IRS Chapter 501 (c) (3) or 501 (c) (6) status and Tax ID Number:

BIDA is a 501 c3 Tax ID# 91-1390519

Date of Incorporation as a Washington State Corporation and UBI Number:

1998 UBI # 601 389 111

Primary Contact: Jerri Lane, BIDA Executive Director

Mailing Address: 147 Madrone Lane N Bainbridge Island, WA 98110

Email(s): jerri@bainbridgedowntown.org

Day phone: #206-842-2982 Cell phone: #206-331-1984

Number of pages in final report: 2 plus cover sheet

(6)

Summary of activities undertaken in providing the work described in Attachment A.

BIDA delivered a comprehensive, multi-media destination marketing campaign focused on maximizing our reach to overnight visitors from 50 miles or more away, with emphasis on the shoulder season. We used co-op opportunities with our key partners at Visit Seattle, Bainbridge Island Chamber of Commerce, Rotary, City of Bainbridge Island, BI Parks and Bainbridge Island Lodging Association.

BIDA committed a percentage of 2018 LTAC dollars to producing and distributing 180,000 copies of the Walkabout Guide, Bainbridge Island's most popular and effective marketing brochure. The Walkabout Guide is distributed to 270 visitor locations. The brochure is also available in digital format. Other strategic activities included hiring a Director of Tourism Development dedicated to bringing business to the Island during the off peak months of November – April.

Key performance indicators: Accommodation and food services and retail trade sales tax collections consistently are in the top five. Combined with Construction, Information and Other Services, the top five account for about 80% of the total sales tax revenue received by the City of Bainbridge Island. All of the top five are up over 2017 with the exception of the 'Information' category. Retail outstripped Construction, and is the number 1 sales tax contributor ytd through 6/30/2018.

- Tourist Traffic: Washington State Ferry statistics reveal that ferry ridership surged to the highest level in a decade in 2018, and that the Bainbridge route carried 4.5 million people and 1.9 million vehicles in 2018. According to the Chamber's count, there was a 5.5% increase in ferry traffic.
- Methodology used to arrive at actual attendance numbers include: COBI lodging tax collection reports, Washington State Ferry ridership reports, Bainbridge Island Chamber of Commerce counts and occupancy and RevPar reports from local hotels including increase in sales and lodging taxcollections.
- Seattle tourism metrics: Seattle had a banner tourism year across all segments, and Bainbridge Island profits greatly from that success. Seattle posted record hotel occupancy of nearly 80% and the expansion of the Washington State Convention Center and additional hotel supply will be vital to the future success of Bainbridge Island accommodations, attractions, restaurants, festivals and retail trade. Effective partnership with Visit Seattle and the Hotel Concierge teams is vital to our growth. Exit interviews indicate a large number of our visitors are referrals from the Seattle Hotel Concierge teams..
- New international air service will strengthen inbound activity - and international visitors traditionally stay longer and spend more. Delta Airlines has also designated Seattle as a hub, which will increase international visitors. These visitors are also seeking the unique experiences that Bainbridge Island can offer. Effective advertising and promotion illustrating the opportunity to escape the city and relax in a walkable, historic Main Street featuring locally owned, independent merchants has been very successful.

We believe we have met and exceeded the key performance metrics and deeply appreciate having the opportunity to partner with the City of Bainbridge Island in investing the LTAC funding. We look forward to future successes as we work through new projects on deck for 2019, including Wayfinding, Parking and researching the Town Square Revitalization project.

Projects successfully completed include:

- 180,000 Walkabout Guides distributed to 270 visitor locations throughout the year.
- Memberships in Visit Seattle (complimentary this year); Washington Tourism Alliance.
- Produced the July 3 Street Dance which had record attendance estimated at 15,000 from locals and visitors alike. Island Accommodations were sold out during the extended period of the Rotary Auction, July 3 Street Dance and July 4 festivities. 2018 represents the first year of Celebrate Bainbridge the marketing partnership among COBI, Rotary, Bainbridge Island Chamber and the Bainbridge Island Downtown Association.
- Produced Trick or Treat Downtown which drew a record number of 4,500 families - both local and visitors. BIDA partnered with COBI.
- Produced a six week program of Holiday promotional events, including partnering with COBI, BI Chamber, BI Parks to host the first Winter Wonderland Event.

BAINBRIDGE ISLAND
HISTORICAL MUSEUM

Bainbridge Island Historical Museum
City of Bainbridge Island
2018 Lodging/Tourism Fund Final Report

- Activity was to keep the Museum staffed for an extra day during our regular, daily opening hours of 10 a.m. until 4 p.m. by having our Curator work on Sundays, and continuing to have our Volunteer/Support coordinator work on Saturdays.
- The objectives were to extend the professional services we offer to the weekends, and ensure that our docents are given additional support to properly serve the large number of guests who tour the Museum during these periods.
- Anticipated impacts of the project:
 - Increased number of tourists who will be able use the Museums research and library services each week
 - Increased size and number of special tours we can accommodate during weekend hours
 - Increased number of new acquisitions made by the museum
- Our objectives were partially achieved.
 - The total number of Museum visitors was down just under 3% from the previous year, although we attracted almost exactly the same number of non-islanders (9,967 versus 9,964 in 2017). The only demographic that saw a slight increase was visitors from States other than WA (up 4% from the previous year).
 - We provided over 100 tours to the public, a significant increase from the 85 tours in 2017
 - 1,297 new items were added to our collections in 2018, up slightly from the 1,134 items aquisitioned in 2017

A summary of measurables is shown in the attached Summary of Visitor Statistics. Overnight stays reported by our visitors increased by 4% in 2018, continuing a trend we've seen over the past several years. Our 13,097 visitors contribute significantly to the island economy, both for purchases of goods and services and in hotel/motel taxes.

Although the actual funded amount was not what was originally requested, the museum made up the difference out of operating income.

Methodology was our front-of-house guest register. We request that the guests provide information about where they come from and if they are staying overnight in paid accommodations.

Please see the attached 2018 Summary Visitor Statistics.
Please advise if we can provide further information.

Brianna Kosowitz,
Executive Director

2018 Summary Visitor Statistics								
MONTH	TOTAL VISITORS	MEMBERS	NON-MBRS	BI	NON BI IN WA	OTHER STATES	OTHER COUNTRIES	Overnight stays
January	644	165	479	238	145	238	23	37
February	651	209	442	297	135	177	42	31
March	1058	216	843	284	265	442	67	62
April	911	191	719	218	311	315	67	89
May	1208	202	1005	273	345	453	136	94
June	1310	209	1101	272	281	641	117	103
July	1684	256	1428	358	421	843	63	194
August	1645	211	1433	262	459	794	130	199
September	1232	175	1057	207	304	635	87	127
October	1161	173	988	282	250	548	81	75
November	879	151	725	240	250	365	24	69
December	714	144	570	200	199	277	35	57
TOTAL	13097	2302	10790	3130	3366	5728	873	1137

BAINBRIDGE ISLAND
LODGING ASSOCIATION



LTAC Annual Report
Project: Destination Bainbridge 2018
Bainbridge Island Lodging Association (BILA)

Summary of the activities undertaken through the BILA Scope of Work

In 2017, the Bainbridge Island Lodging Association introduced a new approach to promoting overnight stays on our Island. It includes: 1) a new trip-planning website with an island-wide availability calendar, itineraries for tourists, and links to events and activities on the island; 2) the revival of blogging as a marketing tool; and, 3) partnerships with Bainbridge Island lodging establishments working collaboratively with local wineries, tours and classes to promote tourism during the shoulder and off season.

In 2018 we added marketing activities and expanded our partnerships in the community. The actions included in our work plan for 2018 were extensive and are laid out in the attached **Exhibit A**. BILA had a successful year in completing our work plan activities. Incomplete activities are highlighted in the attachment and discussed in the next section.

Discussion of BILA Project Objectives

BILA spent its 2018 calendar year working toward four objectives. Exhibit A in the attachments is helpful in reviewing BILA's achievements in 2018. Additionally we are providing the following observations.

OBJECTIVE A. Manage and enhance www.DestinationBainbridge.com — which is BILA's trip planning and lodging website. Augment the site with new content. Expand applications of calendar synchronization.

The new website www.DestinationBainbridge.com was launched in August of 2017. It provides important enhancements over the old lodging website by adding a **complete directory** of the Island's overnight lodging and by creating the only place on the Internet or anywhere else to see a full list of all Bainbridge Island accommodations.

Listings on the new website were provided, again in 2018, at no charge to Island properties, with the only prerequisite being that the facility is licensed by the City of Bainbridge Island. Listings provide direct links to the booking services that individual lodging owners choose. Sixty lodging properties were listed at the end of 2017 and **73 properties are signed up at the end of 2018**. The number of listings by year-end is a 22% increase over the previous year.

Website Domain, Hosting and Updates: In 2018 routine management and update of the new website was undertaken by our website manager and host: Logan Marketing. BILA subcontracted with Jeff Logan for regular maintenance including domain registrations, hosting, and the addition of new properties, restaurants and attractions. By

the end of 2018, Logan Marketing had completed the design of a new shopping page and a new member-only page. We are negotiating with another Island firm to implement them. We expect to launch these in the first half of 2019.

Partner to Enhance Listings of Businesses and Restaurants. In 2018 BILA increased coordination with the Bainbridge Island Downtown Association and the Chamber of Commerce. Together with Visit Bainbridge staff, our Marketing Consultant and other tourism groups assembled a **new Bainbridge Island Tourism Collaborative (BITC)**. The Collaborative has been established to work together and assure better coordination. Unfortunately the group didn't come together early enough to allow the collection of information about local businesses — with the result that planned changes to our restaurant listings and adding businesses to our shopping page had to be postponed.

Calendar Synchronization. BILA's website includes an automated and up-to-date availability calendar so potential travelers can identify accommodations that are open during their preferred travel dates. The calendar was designed to provide automatic synchronization with other booking calendars used by Island lodging owners. Going in to 2018 we made it a priority to develop a fix for the calendar so that it would serve larger Island properties. This was achieved by an Island-based software contractor (Train Now). We are currently negotiating to import the fix to our calendar and provide calendar synchronization to the hotels on Bainbridge Island. This should be completed by the end of the first quarter in 2019. The software patch proved to be more costly than anticipated pushing BILA slightly over the budget for website expenditures.

OBJECTIVE B. Continue to promote overnight tourism through a package of marketing activities. Utilize blogs, trip itineraries, and Internet marketing to attract visitors. Reproduce the most popular itineraries in rack cards for multiple promotional uses.

The Lodging Association's Internet promotions expanded significantly in 2018 focusing on our website content and social media to promote local events, activities and businesses.

Bloggng. During 2018, **eighteen blogs** were produced and published. This was a large increase over 2017 and greatly exceeded our plans to produce one each month. The 2018 Blogs reflect our commitment to promote Island events and activities. As you can see in their titles the blogs were built around partnerships with local non-profits and local businesses AND they were used to promote our overnight packages. They included: [Upcoming Exhibits at BIMA](#), [Entertainment Venues on Bainbridge](#), [Visit Bainbridge's Local Distillery](#), [New Restaurants on Bainbridge Island](#), [Winter Lodging Promotion and Island Holiday Events](#), [Holiday Artisan Shopping Guide 2018](#), [Discover the History of Bainbridge Island](#), [Plan for Wine of the Rock on Bainbridge Island](#), [Local Dining at Hey Day Farm](#), [How to See Bainbridge Island Without a Car](#), [2018 Oktoberfest on Bainbridge Island](#), [Transportation: Getting To and Around Bainbridge Island](#), [The Best Beaches on Bainbridge Island](#), [Bainbridge Island Fourth of July Celebrations](#), [Wine & Cheese ... make it a weekend!](#), [Bainbridge In Bloom](#), [Glamping on Bainbridge Island](#), [Wine on the Rock weekend package](#), [It's a sweet time to stay on Bainbridge Island](#). All of the blogs are found at the "Blog" tab on DestinationBainbridge.com.

Overnight Travel Itineraries. In 2018, BILA also expanded website content by expanding our series of itineraries for overnight stays on Bainbridge Island. Each itinerary describes two days of activities for targeted niche audiences. In 2017 we developed itineraries for Foodies, Couples, and Families. In 2018 we added three new itineraries for [Art Lovers](#), [History Lovers](#) and [Garden Enthusiasts](#) — with ideas about where to visit, eat and shop, as well as the activities they might participate in. We also include, on the website, a map showing local attractions, and a map of Bainbridge parks and trails. These are under the “Travel Planners” tab.

Overnight Itinerary Rack Cards. These rack cards have been designed using a Bainbridge Island graphic designer and incorporating a map based locator. There are 4 cards ready to print and these will be distributed the first quarter of 2019. We will be launching several more in the next few months. The cards highlight itineraries that encourage two or more consecutive overnight stays. We plan to have rack cards available in time for our spring/summer visitors so that they can utilize them to pursue their special interests and also plan for fall, winter and spring overnight trips.

Internet and Social Media Promotion. BILA had a strong Internet presence this year. We spent \$4,600 on Google ad placement. Those ads put our website in the top searches for Bainbridge Island lodging, hotels, inns, and vacation rentals. Additional Adwords targeted overnight packages and Island events.

We partnered with other Island marketing groups and individuals to take advantage of Internet and Social Media Promotion. BIDA, the Wine Alliance of Bainbridge Island (WABI), Bloedel Reserve, Visit Kitsap Peninsula (VKP) and North Kitsap Tourism Alliance (NKTA) have all played a big part in these partnerships. We relied primarily on Facebook and Google Ads for our own marketing, while our partners were able to include us in their print, radio and social media advertising as well.

Website promotion clearly paid off in 2018. Website visits increased to 19,000 individual visitors — who undertook 23,000 sessions on our site. Significantly, 8650 visitors followed links to individual lodging sites where they could book reservations.

OBJECTIVE C: Provide workshops and additional trainings to lodging owners and prospective owners, to ensure high quality lodging and satisfied overnight visitors.

An important part of BILA's mission is to assist lodging owners to provide high-quality and attractive accommodations. This is a tourism strategy: to improve visitor satisfaction.

Familiarization and Training Workshops. We then provided hands-on training to members about using our website and maintaining their own listings, and we reviewed strategies and available budgets for both 2017 and 2018.

Distribute maps, brochures & posters to Lodging. We were able to distribute maps, brochures & posters to Lodging owners at our meetings and by request. Currently we are trying to find an efficient way for members to request and receive these materials in the future including a digital download area for lodging owners on our website.

Welcome to Bainbridge Island Handbook. Our Welcome to Bainbridge Island Handbook has been completed and will be printed soon for those members who are

paying dues and securing a higher levels of marketing from BILA. A digital version will be available to all licensed lodging owners to print and place in their rooms. We will launch this with updates to the website by mid-year.

OBJECTIVE D: Enhance the Lodging Association's partnerships with the Chamber of Commerce, the Island Downtown Association, and Visit Kitsap Peninsula to promote overnight accommodations in tandem with multi-day tours, classes, performances and events.

Overnight Packages. This year BILA staff worked diligently to establish off-season overnight packages. We successfully offered overnight wine packages in partnership with the Winery Alliance. We introduced an Island-wide February Fudge Month in partnership with **Bon Bon Candy Store**. BILA also offered discount shopping coupons to overnight guests during the Holiday promotions.

We anticipated working more closely with BIDA and the Chamber on additional overnight packages that would feature restaurants and/or experiences with local businesses. However, we did not secure enough interest. Because of the time involved in putting together these packages, without the involvement of other tourism groups, we turned our attention to continuing to provide free or discounted passes to local tourism attractions. Bloedel Reserve, BPA, and KIDI-MU were generous in providing these to our overnight guests — and we hear gracious thanks from the guests that take advantage of those programs. Unless we can secure stronger working partnerships with other tourism organizations, we are unlikely to offer business oriented overnight packages in the future.

Visit Kitsap Peninsula (VKP). As we did in 2017, the Lodging Association partnered with Visit Kitsap Peninsula, a regional tourism organization. VKP again provided professional marketing, promotions, advertising, and public relations assistance. BILA subcontracted with VKP for \$5,000 in marketing services and collateral. In return, VKP provided \$10,000 of in-kind services including listing Island lodging on the regional www.VisitKitsap.com website. For the coming year KPV sought and secured a separate lodging tax award.

Social Media Campaign. BILA continued to promote the new website with Google Ads to bring tourists to the site and expand out presence on search engines. And we used social media advertising, including Facebook and Google Advertising to promote overnight packages. Facebook Ads this year have reached 20,000 people with year and a 25% increase in facebook member views and participation.

BIDA's Walkabout Guide and Holiday Brochure. This past year the Lodging Association supported the development and production of BIDA's WalkAbout Guide with the purchase of advertising space on the guide. The large ad was designed to promote future overnight stays on our Island. BILA also purchased a large ad in the Holiday Guide and provided funds for prizes for Girls Night Out.

Measuring Specific Results

BILA's impact on room-nights, overnight tourists, lodging taxes, lodging revenues and expenditures in the local economy were estimated in our LTAC application. The table

below repeats our original expectations for 2018 and more recent estimates of lodging taxes for previous years.

	Lodging Taxes Generated	Lodging Revenues Generated	Revenue Spent in Local Economy	Estimate Count of Room Nights	Estimated Count of Overnight Tourists	Change From Previous Year
2015	\$175,796	\$8,789,800	\$35,159,200	39,066	85,945	
2016	\$215,228	\$10,761,400	\$43,045,600	47,828	105,223	22%
2017	\$240,000	\$12,000,000	\$48,000,000	53,333	117,333	12%
10% Increase: BILA Website	\$24,000	\$1,200,000	\$4,800,000	5,333	11,733	5%
3% Increase: Marketing	\$7,200	\$360,000	\$1,440,000	1,600	3,520	3%
2018 Estimated	\$254,250	\$12,712,500	\$50,850,000	56,500	124,300	6%

Our Island's lodging tax receipts have been far greater than either COBI or BILA anticipated for recent years. The surge in tax revenues is understandable given the increased number of vacation rentals on the Island, increased occupancies, and an increase in the number of rentals actually paying taxes.

BILA projected approximately 7,000 additional room nights in 2018 resulting from our activities. The limited participation in overnight packages reduced our impact. However, website visits throughout the year have been consistently strong. Website visits approximated 19,000 individual visitors. Our new tracking system suggests that about 8,650 visitors went to individual members booking systems for additional information and to make reservations. Trip Advisor, one of the largest online websites, estimates a conversion rate of 10%. Since our website visitors are using our availability calendar to book accommodations we assume a 30% conversion rate. Given that estimate, an average occupancy of 2.2 people and an average stay of 2.5 days we believe BILA's activities have resulted in 5,700 **overnight visitors and 12,500 room nights**.

Involvement of any partners including unexpected cooperative relationships

BILA's 2018 project emphasized collaboration with a large number of partners.

First, BILA established partnerships that involves all licensed accommodations on Bainbridge Island. Currently 73 properties are listed on our website.

Second, our proposal was undertaken in partnership with local tourism experts. Logan Marketing provided website design services for BILA. Kelly Shannon provided contract marketing activities. Local experts also provided assistance and oversight on advertising and on social media.

Third, BILA partnered with local businesses and tourist attractions — and featured them on our website, in new visitor itineraries and blogs. Among those which BILA included are restaurants, parks, wineries, museums, and art studios.

Fourth, BILA continued to partner to in bringing visitors to Island tours and events. Partnerships were repeated for another year with the Island Wine Alliance, BIDA and the Chamber of Commerce. As noted we encountered problems enlisting businesses to engage in overnight packaging but redirected funds to BIDA's holiday promotion and Girl's Night Out.

Fifth, BILA initiated a new and unplanned partnership with **Paint Out Winslow**. The annual "plein air" painting event was transferred to a different administrator this past year — the Winslow Art Center. Hearing plans to move towards a multi-day event in 2019, we provided support, social media marketing, prizes and administrative assistance for the 2018 event.

Finally, Visit Kitsap Peninsula (VKP), a regional tourism organization, partnered with BILA and provided professional marketing, promotions, advertising, and public relations.

Analysis of Project Budget

BILA's detailed 2018 budget and actual expenditures are presented in the attached Exhibit B. The summary table below highlights small variations from our budget plan.

Project Budget Line Items	LTAC Budget	Actual Expenditures	Percent Expended
New Trip Planning Website	\$8,000	\$9,520	119.0%
Revive Marketing & Promotional Tools	\$10,000	\$10,368	103.7%
Promote Quality Lodging	\$5,000	\$4,296	85.9%
Partnership Activities	\$27,000	\$25,816	95.6%
Project Total Expenses	\$50,000	\$50,000	100.0%

Good faith estimates of actual attendance generated by the scope of work

Our estimates of actual impact during 2018 are described above.

Methodologies used to arrive at the good faith estimate

Our methodology is based on website visits and estimated conversion rates.

Exhibit A. 2018 Work Plan Activities
Bainbridge Island Lodging Association

Work Plan Activities	Summary
BILA's Trip Planning Website	
Domain, hosting, updates	Completed with Jeff Logan Marketing
Partner to enhance listings of business/attractions	Partially complete — Shopping Page and updated Restaurant Listings delayed
Calendar synchronization	Completed under contract with TrainNow
Marketing Activities	
Blogging	Exceeded goal with 18 Blogs
Overnight Travel Itineraries	Completed with 3 New Itineraries
Overnight Itinerary Rack Cards	Partially completed with Three Rack Cards
Internet and Social Media Promotion	Completed
Promote quality lodging services	
Familiarization and Training Workshops	Held 2 Meetings & Extensive One-on-One Training
Distribute maps, brochures & posters to lodging	Complete
Welcome to Bainbridge Island Handbook	Book Content & Design Complete
Partnerships	
Overnight Packages	Completed Overnight Wine Packages February Fudge Promotions Holiday Shopping Coupons Packages
Visit Kitsap	Completed
Social Media Campaign	Completed
BIDA's Walkabout Guide and Holiday Brochure	Completed Walkabout Guide and Holiday Brochure

**Exhibit B. 2018 Adopted Budget and Actual Expenditures
Bainbridge Island Lodging Association**

Project Budget Detail	LTAC Adopted Budget	Actual Expenditures
New Website	\$ 8,000	\$9,520
Domain, hosting, updates	\$3,000	\$3,100
Partner to enhance listings of business & attractions	\$2,500	\$1,500
Calendar synchronization	\$2,500	\$4,920
Promote Bainbridge Island	\$10,000	\$10,368
Blogging	\$ 1,000	\$1,800
Overnight Travel Itineraries	\$ 1,500	\$750
Overnight Itinerary Rack Cards	\$ 3,500	\$3,200
Internet and Social Media Promotion	\$4,000	\$4,618
Island's Overnight Lodging	\$ 5,000	\$4,296
Familiarization and Training Workshops	\$ 1,000	\$1,796
Distribute maps, brochures & posters to lodging	\$ 500	\$500
Welcome to Bainbridge Island Handbook	\$ 3,500	\$2,000
Partnerships	\$27,000	\$25,816
Overnight Packages	\$ 4,000	\$4,366
Visit Kitsap	\$ 5,000	\$5,000
Social Media Campaign	\$5,000	\$3,300
BIDA's Walkabout Guide and Holiday Brochure	\$12,000	\$13,150
TOTAL	\$50,000	\$50,000

BAINBRIDGE ISLAND
MUSEUM OF ART

TO: Roz Lassoff

FROM: Peter Raffa, Development Director

DATE: February 1, 2019

RE: JLARC Municipality Reporting-Bainbridge Island Museum of Art, 2018 Events

Execution of Services Report

It is with great pleasure that I have the opportunity to share with you that the Bainbridge Island Museum of Art welcomed **93,000** people through our doors in 2018. **I know that the City of Bainbridge Island shares in our excitement and success and we are so grateful for your continued support of our**

Activities: In 2018, BIMA produced 35 internal events, 76 Films and performances, 22 community partnership events, 22 corporate meeting rentals, 32 retail rental events, 52 complimentary events for nonprofits in our community.

In addition we had Friday evening private opening for members, exhibiting artists, their collectors and other VIP's. We also do a Saturday public reception. Over 400 people attended the past few VIP & Member opening events, including many who were from out of town staying in local hotels.

Objectives: One main objective was to drive tourism to Bainbridge Island.

Measurable Results: While we do not have a dollar figure to quantify the economic impact visitors have on Bainbridge Island, we do know that a significant number of visitors in the summer take the ferry specifically to visit BIMA and then ask where to go to dine and shop after their visit here. Our docents are recommending places all over town. Thanks to your support and that of others who help us in marketing BIMA, BIMA remains one of the top sights to visit on Bainbridge Island. From the comments the docent hear and those written in our guest books, we can safely say that our marketing efforts are working to bring visitors to Bainbridge Island specifically to see our exhibitions and then will venture down the street to explore the island, shop and dine.

Partnerships: I am happy to report that our partnership continues with the Ames Family Foundation has grown stronger over the years as they are focused on one of our core values-Diversity. Diversity is also important to the Ames family and we are grateful to have their support of our Diversity Series. We were able to expand our African American Awareness month celebration and partnered with a three organizations in Bremerton to broaden our outreach and inclusion. It will be even larger in 2019.

Our outreach to all parts of Kitsap County and at risk schools in Seattle have all played a part in bringing diverse audiences to BIMA and Bainbridge Island itself. We are also continuing our partnership with the Suquamish Tribe, US Bank, Mendocino Foundation.

Our project partners included curators, regional artistic and educational organizations and the local media. A major media partner is Art Guide magazine, with a distribution of 70,000 copies in Western Washington and Portland, Oregon. The Art Blog on the Guide's website updates Museum listings and exhibitions. We have been active in both the BI Chamber and BIDA as well as the Seattle Tourism group including the downtown Seattle concierge association.

Our dedicated volunteers are also major partners: The Art Acquisition and Exhibitions Committee (A&E) of BIMA is an active volunteer partner group, helping to review and plan exhibitions, select specific art works for the permanent art collection. Twelve committee members meet quarterly and assist with the research needed to support diverse and compelling artistic programs.

The Education Committee is another leading partner. Led by BIMA education director Kristin Tollefson and comprised of 15 community volunteers on various subgroups, this committee plans diverse educational programs, including field trips, hands-on art activities and artist lectures to attract both local residents and visitors.

The Marketing Committee, another group of 15 dedicated volunteers, has already demonstrated great success with the attendance at the Museum over the last four years.

Thanks to the increase visibility of our 2018 exhibitions, new partnerships have taken shape with the Olympic College, Suquamish Nation and Museum, Laird Norton, US Bank, KCTS, Classic KING FM, Earshot Jazz Festival, and the Tulalip Tribes. These relationships may have not happened without the support of our exhibitions and the positive media exposure BIMA received in 2018.

Travelers: Our new guest experience project allows us to keep better track of our guests and visitors through the installation of Ipads at the docent desk. Docent's encourage everyone to sign in and take a brief survey. We have seen a significant increase in the number of emails we are able to capture as well as information on where these guests are coming from in 2018. We know that we had visitors from 46 states and the District of Columbia, Visitors from over 45 countries as far as Asia and Zimbabwe as well as all over Washington State. We remain ranked number two attraction on Bainbridge Island according to Trip Advisor but maintain more visitors. We are grateful to be voted by Travel + Leisure Magazine's list of America's Best Small Town Museums! This objective has been achieved.

While we do not keep records of visitors who are here overnight, we do ask in the survey and if they respond we do know they are staying at hotels. Otherwise, can safely assume that many of our traveling visitors are staying on Bainbridge from various comments made in our guest books. We also know that weddings held at BIMA, many of these people also are staying in island hotels as well. BIMA does host various artists in island hotels during workshops, exhibitions, festivals and events-Approximately 60

room nights per year. We have also partnered with the Marshall Suites hotel as a partner and they provide some free rooms and others at a discounted rate.

BAINBRIDGE ISLAND
WINERY ALLIANCE

Winery Alliance of Bainbridge Island Wine on the Rock/LTAC Final Report for 2018

The Winery Alliance of Bainbridge Island was extremely grateful and excited to receive \$14,500 in LTAC funds to support the awareness and growth of Bainbridge Island's seven wineries primarily through four Wine on the Rock (WOTR) events. Each of these WOTR events was held over two weekend days, 12-5pm each day, and were a resounding success in 2018. This success can be measured by the below results:

- 815 event attendees
 - o February 10 & 11: 230
 - o May 12 & 13: 234
 - o July 28 & 29: 184
 - o Nov 10 & 11: 167
- 94% of event tickets were sold to those who live outside of Bainbridge Island, an increase of 13% over the prior year

Promotion and marketing of the events resulted in over 1 million impressions. Marketing outreach efforts focused on:

- Facebook Ads: 2 ads per event targeted at those in Seattle and beyond with wine purchasing behaviors or interests.
 - o 180K impressions
- Washington State Wine
 - o Each event posted event on website
 - o Two newsletters emailed to 2700 with a 20% open rate (1,080 impressions)
 - o 3 posts on Twitter w/ 14K followers
- Visit Kitsap Peninsula
 - o Posted each event on website
 - o Facebook post per event with over w/ 7,500 followers
 - o Boosted Facebook post - thousands more impressions
 - o eNewsletter w/ 13K subscribers
- North Kitsap Tourism Coalition
 - o Created 2 promo videos
 - o Videos sent to email list and multiple ads place on Facebook page
 - o Inclusion on website events
- BI Lodging Association
 - o Posted events on website
 - o Targeted emails
 - o Multiple Facebook posts
 - o Dedicated blog per event
- Localwineevents.com & The Juice email list
 - o Weekly emails the month before the event to over 12K on email list
- Washington Tasting Room Magazine
 - o Events published in magazine – readership of 50K
 - o Social media postings w/ 5K FB followers
- WestSound Home & Garden Magazine
 - o Print article about event with distribution of 20K

- o Social media posting of 4,739 followers
- Kitsap Sun/Herald
 - o Article published in Kitsap Weekly for two events
 - o Each event posted on website
- Bainbridge Island Review
 - o Each event posted on website
- BI Chamber of Commerce
 - o Each event posted on website
 - o eNewsletter to 12K subscribers (sent for two events)
 - o Social media posts regarding events – 1,100 followers
- www.winesnorthwest.com
 - o Event posted on website
- Winery Promotion
 - o Each of the seven wineries sent multiple newsletters to their wine club and email list as well as promoted on their Facebook pages
- Posters for each event displayed at
 - o Each winery and tasting room
 - o Chamber of Commerce
 - o Docs
 - o Blackbird Bakery (3x)
 - o Bulletin board on Madrone Ln
 - o Cups
 - o T&C
 - o Lynnwood Center – various businesses
 - o Poulsbo Area

The LTAC funding opened the door for us to build great and lasting relationships with other local organizations. We used funding this year to pay for a marketing consultant who has been a great asset and resource working with local non-profits to create awareness of Bainbridge Island as a wine destination and a place to visit.

North Kitsap Tourism Coalition was a great partner in 2017 and 2018 in helping support our Wine on the Rock events. NKTC produced a long promo video and a shorter short video for our July WOTR event. In 2017, we produced a video interviewing our executive director about the WOTR event series. Below is what they spent in July to help promote our event:

WOTR VIDEO 1 LINK: <https://www.facebook.com/northkitsaptourism/videos/1748698925166641/>

- 7.4k video views
- 4,047 people reached
- 10 shares
- 200 clicks to www.wasanctuaryshore.com/wineontherock
- \$40 spent on boosted post to NKTC FB page

WOTR VIDEO 2 LINK: <https://www.facebook.com/northkitsaptourism/videos/1763616580341542/>

- 162 views
- Not boosted on NKTC FB page

- 22 clicks to <https://www.eventbrite.com/e/wine-on-the-rock-wine-food-live-music-tickets-47068792024>

WOTR VIDEO 1 AD LINK: <https://www.facebook.com/585629764806902/posts/10214748524240199>

- 11,746 people reached

- 9.7 k views

- 4 shares

- 106 clicks to <https://www.eventbrite.com/e/wine-on-the-rock-wine-food-live-music-tickets-47068792024>

- \$188.22 spent on Facebook video ad

WOTR IMAGE RETARGETING AD LINK:

<https://www.facebook.com/585629764806902/posts/1754916857878181>

- 664 people reached

- 2 shares

- 23 clicks to <https://www.eventbrite.com/e/wine-on-the-rock-wine-food-live-music-tickets-47068792024>

- \$12.27 spent on Facebook Image ad

TOTAL NUMBER OF PEOPLE REACHED ON FACEBOOK: 16,457

TOTAL FACEBOOK VIDEO AD VIEWS: 13,909

TOTAL NUMBER OF PEOPLE CLICKING FROM FACEBOOK ADS ONTO NKTC/WOTR LINKS: 351

Bainbridge Island Lodging Association and WABI set up a lodging package for each of the WOTR events. Packages were promoted through the WABI website, ticket sales website (Eventbrite), on social media and via email newsletters. This promotion was done in 2017 and 2018. Each event package included the following with a two-night stay:

- \$5 off ticket price to WOTR
- Complementary bottle of BI wine at check in
- Complementary admission to the Friday night winemaker's reception
- Other local community event discounts – During our February WOTR, we featured Bloedel Reserve's Cupid Walk in our marketing material with a discounted ticket offer and free dessert at a local restaurant.

In 2018 we were able to host two "meet with winemaker events" that attracted more visitors to our island. In partnership with BI Lodging Association, we had over 50 people attend an event with the winemakers from three wineries at The Marketplace at Pleasant Beach the Friday, February 9th. This event was held the night before our February Wine on the Rock event. One great success story from LTAC funds at work during this event:

Two ladies came to the February 9th meet with winemaker's event from Federal Way. They had originally heard of the Bainbridge Island Wineries at Taste WA, an event that we were able to attend and have a table at in March due to LTAC funds. The ladies had tasted our wines and received a brochure at Taste WA. They started following our Facebook page and saw this event at The Marketplace at Pleasant Beach. They decided to drive to the island, spend the day shopping, eating and having fun before attending the event. These are two ladies that were able to explore our island because of LTAC!

Visit Kitsap Peninsula has also been a great partner. They have a robust marketing outreach plan and have done a fair amount to promote the wineries and events on Bainbridge Island. They posted all our Wine on the Rock events on their website, posted on their Facebook page with over 7,500 followers and paid to boost our event posts (from Visit Kitsap funds), garnering thousands more impressions. WABI will continue to partner with Visit Kitsap and include Visit Kitsap on our website. Because of this partnership, we were able to present our wines and pour for a Port of Seattle event with international attendees in Poulsbo on September 22nd.

Visit Bainbridge Island and their Development Director have been a huge asset to our island and WABI. They have done some fabulous work to raise awareness of our island and open doors with the Seattle Concierge Association. With the work of our marketing consultant, we have partnered with them on many events and tastings for various groups. WABI also attended the Seattle Concierge convention and poured wines and donated to a gift basket along with several other island organizations.

The BI Chamber of Commerce were also of some support including our events in a couple of social media posts. would like to see a stronger partnership develop between WABI and the Chamber considering all but one winery is a member of the chamber.

Additional Events

LTAC funds helped us attend three off island wine focused events. We received great visibility with wine lovers in the area surrounding BI, received very positive feedback on our wines and created interest and a reason to visit Bainbridge Island. We were excited to be able to attend and would like to continue to build on the momentum by attending these events again next year. These events were:

Seattle Food & Wine Experience: A three-day food and wine event organized by Seattle Magazine. We had a table at this event and placed an ad in Seattle Magazine which was distributed to all 10K attendees at the event and in distribution.

Taste Washington: We attended Taste Washington for the first time in 2017 with support of LTAC funds and had great awareness for our Wine on the Rock events and BI. In 2018, most event attendees were surprised to find that there are seven wineries on BI and were excited to visit for Wine on the Rock events. We distributed over 1000 rack cards advertising our events.

Kitsap Wine Festival: Event was held in Bremerton at the Fountain Park and was a great event to reach those that are in Bremerton, Gig Harbor, Port Orchard and beyond. Like other events, many attendees were surprised to hear about the wineries in their backyard and wanted to visit. This event had record attendance of over 1K.

Website

With the use of LTAC funds in 20017, we were able to completely re-design our website which had not been updated in many years. Our marketing consultant has kept the website updated and is a great source of winery visitors from those visiting from Seattle. We often hear customers at wineries telling us they heard of us through our website www.bainbridgewineries.com We include cross promotion events and links to other island organizations.

None of this work would have gotten done without our marketing consultant. She was able to build relationships with key media influencers and the WA State Wine Commission which has already opened many doors for wine opportunities on Bainbridge Island. The LTAC funds have allowed WABI to do and create things that would have never been possible before. We are so excited to see the collaboration with the wineries as well as local organization and look forward to continuing this momentum to make 2019 an even better year for attracting tourists to Bainbridge Island.

BLODEL RESERVE



2018 LTAC REPORT

In 2018 Bloedel Reserve was named one of North America's 10 Best Botanical Gardens by USA Today and was again voted "Best Place to Take Tourists (Bainbridge Island Review) in 2018. Throughout the year, Bloedel promoted the Reserve as a regional destination, seasonal events and programming, and Bainbridge Island as an overnight getaway destination.

In 2018 Bloedel experienced a 1.6% increase in overall visitor attendance, from 60,212 visitors in 2017 to 61,199 visitors in 2018. During the 2018 shoulder seasons (October-May) Bloedel saw a 2.4% increase in attendance (31,752 visitors in 2018 vs. 30,992 visitors in 2017), representing 51% of the Reserve's annual attendance.

Summarize the activities undertaken in providing the scope of work described in Attachment A.

Grant objectives were achieved through a robust mix of multi-channel marketing efforts, continued shoulder season programming, and by strengthening partnerships with the Bainbridge Chamber of Commerce, Bainbridge Island Lodging Association, Bainbridge Island Downtown Association, Tour Bainbridge, and the Bainbridge Island Winery Alliance.

Reference the project objectives specified in Attachment A. Were those objectives achieved? Why or why not? Were there any unexpected positive outcomes or challenges?

1. *Reach regional, national, and international tourist markets*
 - a. Achieved through broad distribution of the ferry brochure as well as ad placement in national and international tour guides, and leading area publications.
2. *Use Bloedel Reserve as an attraction to draw people to Bainbridge Island for a full day experience*
 - a. Achieved through multiple means, including ferry brochures, ad placement (promoting Bloedel as well as overnighting on Bainbridge), and targeted digital advertising.
3. *Promote Bloedel as a multi-season destination and leverage existing shoulder season programming:*
 - a. Achieved by maintaining and promoting a robust mix of shoulder-season programs that encourage overnight stays, including the collaborations with the multi-day spring and fall Winery Alliance Wine On The Rock event and promotion of the popular fall Super Squash Scavenger Hunt, Founders' Day and the winter Solstice Walks and Holiday Village.
4. *Increase understanding of demographics and return on marketing investment.*
 - a. Partially achieved through increased digital advertising and deployment of analog guest surveys.

Reference the specific measurable results specified in Attachment A. Were they achieved? If not, what challenges prevented the achievement of the anticipated results?

OBJECTIVES 1-3 SPECIFIC RESULTS

- Broad distribution of ferry brochure throughout King and Kitsap counties with \$2.00 off coupon. Dedicated panel highlighting local restaurants, lodging, and public transportation. Distributed to 478 locations through Certified folder and through BI Chamber, BI-Ride, BI Lodging Alliance, and Seattle concierge members.
 - 1092 coupons redeemed in 2018.
 - 29% increase in BI-Ride use from 2017 with about 3200 rides to/from Bloedel vs approximately 2400 in 2017.
 - Brochure distribution cost was less than projected because surplus materials printed in 2017 were distributed in 2018.
- Ad placements in multiple destination and professional travel planners guides: Visit Seattle Map, Professional Travel Planner's Guide, Scenic Washington, WA State Visitor's Guide, WA State Tourism Alliance, BI Chamber of Commerce map, BI Downtown Association Walkabout Guide.
- Print advertising in local and regional publications highlighting seasonal events and programming and cross-promotion of BI destination and lodging resources.
 - Spring, fall, winter, and wine getaway ½ page placements in Seattle Magazine emphasizing shoulder season activities (wine tasting, fall color, holiday events) and call to action directing readers to VisitBainbridge.com and/or DestinationBainbridge.com.
 - Quarterly ads in broadly distributed free Bainbridge publications: BI Magazine, Currents picked up by tourists and residents.
 - Continuous digital ad representation on Bainbridge / Seattle ferry run highlighting seasonal programming (31 unique ads)
- Participated in 2 Seattle concierge trade events with local partners (BI Chamber, BI Downtown Association, BIMA, BI Lodging Association, BI Winery Alliance) focused on promoting BI as a day-trip and overnight destination. Attended Seattle Hotel Concierge Trade Show (250 hotel concierge and hotel front desk attendees and 75 exhibitors) in April and the Concierge Guild of Seattle show (400 attendees and 50 exhibitors) in October.

OBJECTIVE 4 SPECIFIC RESULTS:

This objective was partially achieved. The loss of part-time staff with the necessary analytical skills to drive the development of strategies and tools to measure ROI on digital advertising and promotions impacted our ability to complete this objective.

While the digital guestbook was not implemented an analog survey was created and made available to guests. 18% of guests who completed the survey reported staying overnight for an average of two nights. This survey represents a small sample size and we assume a smaller percentage of guests (9%, or ½ of those reporting) stay overnight in estimates used later in this report.

Social media advertising was deployed to specifically attract guests from the greater region for seasonal events as well as on the Bainbridge-Seattle ferry run. In 2018, Bloedel increased the # of Facebook followers by about 10% (10,631) and Instagram followers by about 50% (3,147).

Other Unexpected Positive Outcomes:

- Refreshed website and upgraded technology/backend offer new opportunities for cross-promotion with local partners (initiated in 2018 with cross-promotion of holiday lodging offers).
- New website tools are also delivering significant growth in email signups, with a current total of 10,949 valid active opt-in subscribers, a 29% increase from 2017 (8,482).
- Our new ability to collect zip code information in our gift shop point-of-sale system opens new opportunities for demographic capture.

Reference the project budget specified in the Attachment A.

Provide an analysis of actual expenses and income in relation to the projected budget.

ITEM	Total Budget	LTAC Budget	Bloedel Budget	LTAC actual	BLOEDEL actual
Flyer distribution	\$ 14,750	\$ 8,000	\$ 6,750	\$ 8000.00	\$ 6,750.00
Digital ad distribution	\$ 10,550	\$ 9,500	\$ 1,050	\$ 6,124.81	\$ 1,050.00
Digital guest book	\$ 1,000	\$ 500	\$ 500	0	0
Print advertising	\$ 13,050	\$ 5,000	\$ 8,050	\$ 5,000.00	\$ 8,050.00
Marketing staff time	\$ 25,000	\$ 0	\$ 25,000	0	\$ 25,000.00
TOTAL	\$ 64,350	\$ 23,000	41,350.00	\$ 19,124.81	\$ 40,850.00

Complete a Joint Legislative Audit and Review Committee (JLARC) report as directed by the City that will provide a good faith best-estimate of actual attendance generated by the Proposal in the three categories below:

2018 attendance was 61,199 guests, including 31,752 during the shoulder seasons. Based on historical trends, information from our paper-based guest book, analog surveys, and coupon redemptions, we estimate that 33% (10,478) of guests were from out of state, 12% (3,810) from Washington State (outside of the greater Seattle area), leaving 55% from the local region, Seattle, Kitsap and Olympic peninsulas. 45% of visitors are estimated to have arrived from out-of-state or outside the greater Seattle area. This suggests a market opportunity of 14,288 potential guests for overnight accommodations during the shoulder seasons.

- Travelers staying overnight in paid accommodations away from their place of residence or business. Assuming 14,288 guests from out of the area visited during the shoulder season, we estimate we received a total of visitors as a result of interaction with all forms of advertising covered in this project, then we estimate
 - $14,288 \times .09 \times .6 = 771$ paid overnight stays
- Travelers staying overnight in unpaid accommodations (e.g., with friends and family) and traveling more than 50 miles.
 - $14,288 \times .09 \times .4 = 514$ overnight visits traveling more than 50 miles
- Travelers for the day only and traveling more than 50 miles.
 - $14,288 \times .82 = 11,716$ day travelers more than 50 miles

Describe the methodologies used to arrive at the good faith estimate of actual attendance numbers described above.

The equation used to calculate good faith estimates of actual attendance was based on the actual number of guests who visited during the shoulder season time period, multiplied by the proportion of guests traveling from the outside of the Seattle area -international and domestic visitors living more than 50 miles from Bainbridge Island- (45%), multiplied by the probability they would stay overnight (9% - ½ of the 18% - gathered from analog survey), multiplied by the probability they would stay in paid vs. unpaid accommodations (60% vs. 40% respectively).

FRIENDS OF THE FARMS

REPORT ON EXECUTION OF SERVICES

Friends of the Farms 2018 LTAC Grant



Project description

The purpose of Harvest Fair is to increase awareness of the value of local agriculture and food through hands-on activities alongside educational opportunities on publicly owned farmland.

Were the project purpose and objectives achieved? Why or why not?

The objective of the LTAC grant was to provide tourism-specific targeted marketing for Harvest Fair and to enhance transportation options to attract day and overnight visitors to Bainbridge Island. The project objective was achieved, as off-island participation in the event increased 8% over the previous year and travelers utilized the shuttle provided from the Bainbridge Ferry to and from the event.

The purpose of the project was resoundingly achieved as over 3,000 people attended the event, participating in hands-on fun and educational activities for children and adults at numerous nonprofit booths from 4-H, BARN, BI Historical Museum, Master Gardeners, KiDiMu, Islandwood, Madrona School, and more. Families spent a day outside on public farmland, eating locally sourced food, participating in cider pressing from locally grown apples, and taking tractor rides through land actively farmed by Brian MacWhorter and HeyDay Farm.

Were there any unexpected positive outcomes or challenges?

One unexpected positive outcome was the number of people attending from outside the area who indicated they were unaware that Johnson Farm was open to the public for passive recreation year-round, and who expressed admiration for our local community for preserving such an asset.

Reference the specific measurable results. Were they achieved? If not, what challenges prevented the achievement of the anticipated results?

- a) The total number of people who attended the activity**
- b) The number of people who traveled more than 50 miles to attend the activity**
- c) The number of people from outside the state or country who attended the activity**
- d) The number of people who attended the activity and paid for overnight lodging**
- e) The number of people who attended the activity without paying for overnight lodging**
- (f) Total paid lodging nights (one lodging night = one or more persons occupying one room for one night)**

Please see JLARC report previously submitted.

Describe involvement of any partners, as well as any unexpected cooperative relationships that developed through implementation of the project.

There are no partners for this project.

REPORT ON EXECUTION OF SERVICES

Friends of the Farms 2018 LTAC Grant



Reference the project budget. Provide an analysis of actual expenses and income in relation to the projected budget.

LTAC grant amount		\$3,000
Actual expenses marketing	\$2,009.73	
Actual expenses for shuttle rental	<u>800.00</u>	
Total actual grant expenses:	\$2,809.73	

Describe the methodologies used to arrive at the good faith estimate of actual attendance numbers described above.

See JLARC report previously submitted.

Thank you for the opportunity to participate in the LTAC Grant program and for your generous support.

NORTH KITSAP TOURISM COALITION

North Kitsap Tourism Coalition
2018 Annual Report
December 31, 2018

NKTC Objectives

- Use digital marketing and video creation of new and existing events in order to increase the number of visitors from Outside Kitsap County and overnight stays, especially in the shoulder season
- Increase awareness of the natural resources and amenities in Kitsap County
- Reach out to audiences beyond Kitsap County
- Select events and activities most likely to bring visitors from Outside Kitsap County and create digital marketing campaigns to increase awareness and interest
- Add lodging opportunities, links and codes to local lodging establishments to our campaigns to better track visitors and promote overnight stays.
- Expand our “Bead Jar” system for Outside Kitsap County visitor and overnight stays tracking methodology. We have NKTC volunteers or event staff greet event attendees and gather data by inviting them to put a bead in a jar best describing their home location and also if they stayed overnight in a local lodging establishment.
- Create videos for use in the campaigns and share them with other tourism organizations including VKP

Project Objective 1: Create and implement Digital Marketing Campaigns, focusing on shoulder season events but also including some summer season events, to increase visitors from outside the area and overnight stays by partnering with new and existing events. We currently market more than 20 events and activities with paid promotional campaigns and videos and feature dozens more in our start-of-the-month emails and on our website. We continue to increase this number by selecting events/activities that are most likely to increase overnight visitors and overnight stays.

Project Objective 2: Create and implement an additional tracking system for visitors staying overnight by linking our Facebook marketing campaigns to local lodging establishments for reservations and codes for tracking.

Main NKTC partners: Bainbridge Island Chamber of Commerce, Kingston Chamber of Commerce, Poulsbo Chamber of Commerce, Port Madison Enterprise, Suquamish Tribe, Noo-Kayet Corporation, Port Gamble S’Klallam Tribe, Kingston Stakeholders, Port of Kingston.

Additional partners include: Visit Kitsap, Visit Seattle, Seattle Hotel Concierge Guild, Concierge Guild of Seattle, Bainbridge Island Lodging Association, Bainbridge Island Winery Alliance, Viking Fest, North Kitsap breweries, North Kitsap pizza establishments, Poulsbo Inn, Marshall

Suites, Quality Inn, Bainbridge Island Japanese American Community, Kingston Village Green, Heronswood, Faraway Entertainment/Lynwood Theatre, RaceCenter Northwest/Stottlemeyer 30/60, PGA Legends/White Horse Golf & Country Club.

NKTC is grateful to receive lodging tax funding from Bainbridge Island as it gives us the opportunity to provide marketing services to the communities of North Kitsap. This past year we were able to create paid promotional campaigns for several major events on the island: **Mochi Tsuki, Wine on the Rock, Chilly Hilly, Rotary Auction, Bainbridge Island Quilt Festival, Taste of Lynwood, Oktoberfest and the arts and craft tours.**

Marketing

Over the past year NKTC promoted more than 50 events and attractions in North Kitsap.

Facebook

In 2018 NKTC produced 21 videos to promote area events and attractions, with at least one per month and promoted via Facebook, with 290,317 video views and 349,658 people reached

We ran a total of 65 paid Facebook campaigns with a reach of 167,788 and finished the year with 3,598 followers.

Bainbridge Island was prominently featured in the following general North Kitsap campaigns:

- Valentine's Day
- Independence Day Celebrations
- Summer Concerts and Movies
- Spirits & Spirits Festival
- Holiday Events

Email

Visitors find information and links to North Kitsap events and attractions on the NKTC website.

They follow links to our website, wasanctuaryshore.com, in our Facebook posts.

They become aware of our Facebook posts through our scheduled emails.

We send out one NKTC email blast at the top of the month to our subscribers, giving them a general update about all the events happening during the month.

We also send an additional 1-2 emails that spotlight specific (most popular) events happening that month. And we send out emails that support itineraries like pizza month and beer tours.

There is also a NKTC welcome email that auto-sends to new subscribers once they sign up at our website.

We have a special email campaign for Spirits and Spirits. We send one email out in September to current subscribers telling them S&S is coming. We also send out approximately 5 emails during the month of October spotlighting individual S&S events.

CURRENT NKTC EMAIL LIST SUBSCRIBERS: 377 (Once we had 2500 subscribers, but we have recently scrubbed our email list to include only the people who regularly open our emails. Our goal with email and Facebook is to have interactive marketing with engagement by those who choose to connect with us.)

AVERAGE EMAIL OPEN RATE: 67%

AVERAGE CLICK THROUGH RATE TO WEBSITE: 21%

SPIRITS AND SPIRITS EMAIL SUBSCRIBERS: 106

AVERAGE EMAIL OPEN RATE: 41%

AVERAGE CLICK THROUGH RATE TO WEBSITE: 10%

Metrics

North Kitsap lodging establishments receive reservations from visitors attending major events in other parts of North Kitsap, e.g., Stottlemeyer 30/60 Mountain Bike Race, Viking Fest, Suquamish PGA Legends Golf Tournament, Bainbridge Island Wine on the Rock, Bainbridge Island Quilt Festival, Port Gamble Paranormal Conference, Chief Seattle Days and Bainbridge Island Oktoberfest.

Currently we have arranged with the following hotels and inns tracking codes which visitors find on our website: Clearwater Casino Hotels, the Point Casino Hotel, and Poulsbo Inn. We are working to set these up with both Marshall Suites (formerly Best Western) and Quality Inn (formerly Island Country Inn) on Bainbridge Island. We are also working with the Bainbridge Island Lodging Association to engage their members as well.

We have our bead jar system, when we are able to implement it, which begins to give us data on the distance visitors have traveled. We can extrapolate the results to estimate percentages in other events where data was not collected. However, collecting data on overnight stays continues to be a challenge, as it is for many other tourism-related organizations.

VISIT KITSAP PENINSULA

The VKP will provide the City of Bainbridge Island and its tourism stakeholders with 24/7, year round professional level marketing services and support. Partnering with the VKP on regional marketing efforts enables the City of Bainbridge Island to take advantage and leverage funds provided to the VKP from Kitsap County.

VKP Provides the City of Bainbridge Island and other Bainbridge Island tourism partners with affordable, reliable professional level marketing, public relations, Internet and other marketing services on a year round basis.

The VKP assumes responsibility for expenses and maintenance of a regional website that provides centralized access that provides local, regional, national and international marketing and global access to the Kitsap Peninsula and its communities. *Below is a list of basic, year-round services:*

- Identification of complimentary marketing strategies and activities to support efforts of BI tourism organizations.
- The City of Bainbridge Island is has a dedicated page on the VKP website under communities that includes unique content, photos and "Quick Links" to hoteliers tourism related attractions, local organizations offering tourism information. Includes the City Hall, businesses and lodging organizations and visitor information services.
- Promotion of Bainbridge Island's events, attractions and activities on VKP's popular website stings in the VKP *Calendar of Events, Things-To-Do, Golf, Boating, More, Transportation*, and on other pages and in other sections on the VKP website.
- Advertising and promotion of the City of Bainbridge Island, tourism partners, hotels and events on the VKP Facebook, Twitter, Pinterest, Instagram and other social marketing and mobile media/marketing programs.
- Promotional and some paid advertising support for major Bainbridge Island events and local organizations including the BI Farmer's Market, annual community events, studio tours, wine tastings and other events as identified by BI tourism stakeholders. Includes 200x100 advertisements on VKP website.
- Advertising/media/public relations services to promote City of Bainbridge Island and partner events in VKP social marketing sites, blogs and other digital and print materials as funding permits.
- Feature the City of Bainbridge Island in the 40-60k copies of the *VKP Visitor Guide & Bike-Recreation Map* distributed via Certified Folder on WA State Ferries and throughout visitor centers on the Kitsap & Olympic Peninsulas, at trade shows and events, and in visitor and travel writer packets. The bike map features routes on Bainbridge Island.
- Promotion of Bainbridge Island as a day and overnight destination for the arts, gardens, dining, shopping, craft beverages, agritourism, scenic drives and natural beauty using existing VKP in-house marketing services
- Inclusion of BI in the Kitsap Peninsula National Water Trails Guide, Interactive-online map and website and promotion of BI water trail attractions, services and events.
- Inclusion of the name Bainbridge Island on custom maps used in VKP advertisements, brochures, road and recreational maps, and other print and online materials that promote the Kitsap Peninsula region. This includes a variety of paid print, broadcast and digital ads, Go-WA and other online marketing programs as funding permits.
- Inclusion of the name Bainbridge Island and local attractions in series of VKP Specialty Visitor Info Rack Cards for Museum, Farmer's Markets, Golf, Art Galleries, Kitsap Loves Kids and others. (samples in addendum)
- Distribution of City of Bainbridge Island and tourism partner literature and information to event planners, as part of inquiry and relocation packets, trade shows and at the Port of Seattle UK sales presentations.
- Act as a referral service for the City of Bainbridge Island and tourism stakeholders and provide information about Bainbridge Island lodging, attractions, businesses in response to in person, phone, email, and online requests.
- Advertising and promotion of City of Bainbridge Island venues and event services in VKP online search feature and databases for Meetings, Reunions, Weddings, Retreats, Sports, Boating databases.