

2017 LTAC Report - Bloedel Reserve

Summarize the activities undertaken in providing the work described in Attachment A. LTAC funds supported the update, printing, and distribution of an 8-panel, 4-color brochure designed to encourage regional residents and out-of-town tourists to visit Bainbridge Island. Featuring Bloedel Reserve as a year-round destination, the brochure listed seasonal highlights at the Reserve and dedicated a panel to restaurants and lodging on the island, and encouraged travelers to consider BI Ride as a transportation alternative to the Reserve. Photography and text was revised in the 2017 brochure. 103,000 brochures were produced.

Bloedel Reserve also participated in two familiarization (FAM) tours organized by Bainbridge Island Chamber of Commerce (Visit Bainbridge), the first on August 16 and the second on October 26. The first FAM tour included 12 representatives from Visit Seattle Citywide Concierge, Partner Services and Marketing serving the individual Leisure, Local, Regional and International markets. On October 26, 8 concierge visited from the Seattle hotel and the condo/residences communities. Bloedel provided a guided one-hour tour of the grounds as part of the broader FAM tour of Bainbridge Island.

Reference the project objectives specified in Attachment A. Were those objectives achieved? Why or why not? Were there any unexpected positive outcomes or challenges? The project met the stated objectives. The brochure serves an important tourist recruitment tool. The Bloedel brochure was broadly distributed (484 distinct locations) throughout the region. To track the effectiveness of the brochure, a \$2-off coupon was included and redeemed by 1,076 guests from Jan 1 - Sept. 30, 2017.

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

- 1. Create brand awareness.** Achieved. Building on the launch of the 2016 refreshed Bloedel brand, the brochure was redesigned with new feature photography, type, and graphics. Bloedel also substantially increased our commitment to destination marketing with a robust advertising budget and placements in multiple channels in Seattle, Kitsap, WA state destination guidebooks, discount books, and maps. In addition to brochure placement throughout the region, ads were placed on rotation on ferries to provide timely information about seasonal events and programs.
- 2. Expand reach to regional, national, and international tourists not touched through current marketing vehicles.** Achieved. The brochure was distributed to 484 unique locations. To track the effectiveness, a \$2-off coupon was included, which was redeemed by 1,076 people from Jan 1 - Sept. 30 (up from 773 in 2016) a 39% increase from 2016. The FAM tours with Visit Seattle provided a hands-on experience for marketing representatives to draw upon when promoting the greater Seattle area as a domestic and international tourist destination.
- 3. Use Bloedel Reserve as an attraction to draw people to Bainbridge Island for a full day experience.** Achieved. By dedicating a panel in the brochure to restaurants, lodging, and transportation, the brochure demonstrated a visit to Bainbridge Island was more than a visit to Bloedel Reserve. This message was reinforced with the two FAM tours conducted in collaboration with Visit Bainbridge for tourism and marketing representatives and also through the use of on-board ferry advertising.
- 4. Promote Bloedel as a destination for all seasons.** Achieved. By dedicating a section of the brochure to seasonal highlights: i.e., peak floral and moss garden season in Spring, Summer Shakespeare and Out(side)rageous Family Day, Fall Super Squash Scavenger Hunt, the Holiday Village and Winter Solstice Walks in winter, and year-round lectures, concerts, and workshops. Ferry advertising also reinforced information about seasonal events and programs.
- 5. Build closer business partnerships with Bainbridge Island restaurants and business and encourage visitors to experience more of Bainbridge Island beyond downtown.**
 - **Develop discount programs packages, and cross-promotional opportunities:** Partially achieved. Restaurants highlighted in brochure.
 - **Continue promoting BI Ride for transportation:** Achieved with the "Getting Here" section of the brochure. Between January 1, 2017 and September 30, 2017, 2443 people arrived at Bloedel using BI

Ride.

Describe involvement of any partners specified in Attachment A, as well as any unexpected cooperative relationships that developed through implementation of the project. Described in section 5.

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

Summary - Jan 1 - Sept. 30 2017

Design, printing and distribution:	\$16,314.32 [\$714 (design) + \$7,472.12 (print) + 8,128.20 (distribution)]
Pick up rate:	est. 8,100/mo./average (103,000 total - higher during summer season)
Coupons redeemed to date:	1,076 (1/1-9/30)
Projected Visitor response: 2 individuals per brochure response	1,545 brochures (103,000) [total brochure count] x.015 [industry average brochure response] = 3,090 visitors
Estimate Revenue	3,090 admissions/ annual discount admissions @ 15.00 = \$ 7,665 1726 full price admissions @ 15.00 = \$ 25,890

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: 2017 attendance was 51,588 visitors. We estimate that 33% (17,024) of visitors were from out of state, 12% (6190) from Washington State (outside of the greater Seattle area), leaving 55% from the local region, Seattle, Kitsap and Olympic peninsulas (28,373). 45% of visitors are estimated to have arrived from out-of-state or outside the greater Seattle area. This suggests a market opportunity of 23,214 potential visitors for overnight accommodations.

1. Travelers staying overnight in paid accommodations away from their place of residence or business:
Assuming we received a total of 2,626 visitors as a direct result of interaction with the brochure, then we can estimate $2,626 \times .5 \times .5 \times .4 = 263$ paid overnight stays
2. Travelers staying overnight in unpaid accommodations (e.g., with friends and family) and traveling more than 50 miles: $2,626 \times .5 \times .5 \times .6 = 394$ overnight visits
3. Travelers for the day only and traveling more than 50 miles: $2,626 \times .5 = 1,313$ travelers

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 total estimated number of guests that visited as a result of picking up the brochure (2,625), 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 (50%), multiplied by the probability they would stay in paid vs. unpaid accommodations (60% vs. 40% respectively).

According to data from our guest book / sign-in sheet, more than 70% of visitors are from a distance of 200 miles or more. We realize out-of-town visitors are more likely to sign these books, so we estimate that proportion down to develop more conservative estimates.

BUDGET SUMMARY - BLOEDEL RESERVE PROMOTIONAL BROCHURE - 2017 LTAC FINAL REPORT

	Budget	Actual	LTAC contribution	Bloedel Reserve contribution
103,000 brochures				
Printing	7,500	7,473	7,473	
Distribution	8,835	8,128	27	8,101
Design	500	714		714
Ferry screen ads	3,000	3,000	0	3,000
King County Bus ads	9,800	0	0	0
Concierge visit	1,500	0	0	0