

W. G. B. I.

AGENDA COVER MEMORANDUM

AGENDA DATE: December 14, 2005

TO: LANE COUNTY BOARD OF COMMISSIONERS

PRESENTED BY: Peter Thurston, Community and Economic Development Coordinator

AGENDA ITEM TITLE: ORDER/IN THE MATTER OF APPROVING CONTRACTS TOTALLING \$168,000 FOR 2005-06 RURAL TOURISM MARKETING PROGRAM (RTMP) PROJECTS IN THE CITIES OF OAKRIDGE, LOWELL, WESTFIR, COBURG, COTTAGE GROVE, VENETA, CRESWELL, JUNCTION CITY, FLORENCE, DUNES CITY, AND SERVICES IN THE McKENZIE RIVER VALLEY TO BE COMPLETED BY McKENZIE RIVER CHAMBER OF COMMERCE

I. MOTION It is moved that the Order be adopted: IN THE MATTER OF APPROVING CONTRACTS TOTALLING \$168,000 FOR 2005-06 RURAL TOURISM MARKETING PROGRAM (RTMP) PROJECTS IN THE CITIES OF OAKRIDGE, LOWELL, WESTFIR, COBURG, COTTAGE GROVE, VENETA, CRESWELL, JUNCTION CITY, FLORENCE, DUNES CITY, AND SERVICES IN THE McKENZIE RIVER VALLEY TO BE COMPLETED BY McKENZIE RIVER CHAMBER OF COMMERCE

II. AGENDA ITEM SUMMARY This action authorizes the annual Rural Tourism Marketing Program contracts to distribute room tax receipts to rural areas. Shall Lane County award contracts to the cities of: Cottage Grove, Oakridge, Junction City, Westfir, Creswell, Florence, Lowell, Veneta, Dunes City, and Coburg for services to implement the 2005-06 Rural Tourism Marketing Program (RTMP)? Shall a contract be awarded to McKenzie Valley Chamber of Commerce to deliver RTMP services in the McKenzie River Valley, as described in a quote, solicited through publication of a request for quotes advertisement?

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Background. On October 1, 2003 the Board of Commissioners approved a streamlined RTMP process, in accordance with Lane Code, Chapter 4.175. The amount of funds available for distribution through the RTMP for 2005-06 is \$168,000. The purpose of the RTMP is to focus on the business of selling, packaging, and advertising rural Lane County in a way that encourages visitor over-night stays. Attachment A summarizes the way each RTMP contractor used their allocation of RTMP funds in recent years.

Lane County Community and Economic Development Program (C&ED) prepared a request for project descriptions from cities to submit their intended RTMP activities by October 17, 2005. Project descriptions were received in November from all ten rural cities. Their Project Summary, Budget, and Work Plan forms are attached as Attachment C.

Additionally, a request for quotes was advertised for projects to serve the McKenzie River Valley with the due date of October 8, 2005. Only one proposal was received – from the McKenzie River Chamber of Commerce. This quote is attached as Attachment B.

B. Policy Issues and Board Goals. The general policy implemented through Lane Code Chapter 4.175 is to distribute room tax receipts back to the areas of the county where these taxes were generated. This supports the strategic goal of the Board of Commissioners to promote a strong economy throughout the county.

C. Financial/Resource Consideration. All RTMP funds come from room tax receipts.

D. Analysis. The attached Order authorizes contracts with the eligible Lane County cities and with the McKenzie River Chamber of Commerce, using funds distributed for RTMP 2005/06 activities, in the following amounts: Creswell, \$10,032; Cottage Grove, \$20,542; Coburg, \$7,504; Junction City, \$7,871; Veneta, \$5,345; Dunes City, \$10,279; Florence, \$65,990; Lowell, \$5,345; Oakridge, \$10,820; Westfir, \$6,068 and McKenzie River Chamber of Commerce, \$18,204. The two rural Lane County Commissioners have reviewed the reporting and proposal forms (Attachment C) and the quote from the McKenzie Chamber of Commerce (Attachment B).

The project descriptions received from the cities (Attachment C), appear consistent with the objectives of the RTMP, including objectives related to producing tourism room tax revenue through the visitor industry and projects that promote tourism marketing of areas outside the urban growth boundaries of the metropolitan area. The McKenzie Chamber of Commerce proposal (Attachment B) also appears to be consistent with RTMP project criteria and the proposal from McKenzie Chamber of Commerce was solicited and received following standard county procurement practices.

On the top part of each city's RTMP proposal (Attachment C) results from the 2004-05 RTMP process are shown. Cities were asked to provide actual expenses for these expected results. In analyzing expenditures, the cities reported expending funds as budgeted in all cases. In some cases, cities expended funds exactly as budgeted and in others cities showed expenditures in excess of budgeted amounts. In these cases funds in excess of budgeted amounts were from city or chamber of commerce funding sources. In all cases, it appears that the cities met work plan objectives.

The bottom part of Attachment C shows the city's proposed RTMP work plan for the coming year. The proposed contract approvals will authorized these scopes of work. The McKenzie River Chamber of Commerce scope of services and budget (Attachment B) is summarized in the project Summary and Schedule, at the end of Attachment B.

E. Alternatives/Options. The Board may:

- 1) Approve the Order authorizing contracts, or
- 2) Award some of the contracts and not others, or
- 3) Determine not to authorize any contracts.

IV. TIMING/IMPLEMENTATION. Authorizing distribution of funds by this action will expedite RTMP activities.

V. RECOMMENDATION. Number 1 is recommended, to approve the Rural Tourism Marketing Program (RTMP) projects for eligible cities and services in the McKenzie River Valley and authorize contracts to complete these activities in 2005 and 2006.

VI. IMPLEMENTATION/FOLLOW-UP

Upon approval by the Board, contracts will be processed with the applicants that have submitted project descriptions.

ATTACHMENTS

ORDER

A – Summary and analysis of 2000-04 RTMP Results

B – McKenzie River Chamber of Commerce RTMP Quote

C – Project Summary, Budget and Work Plan form for all communities

\BCC RTMP approve contracts 12-05.doc

IN THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

ORDER NO.) IN THE MATTER OF APPROVING CONTRACTS TOTALLING
) \$168,000 FOR 2005-06 RURAL TOURISM MARKETING
) PROGRAM (RTMP) PROJECTS IN THE CITIES OF OAKRIDGE,
) LOWELL, WESTFIR, COBURG, COTTAGE GROVE, VENETA,
) CRESWELL, JUNCTION CITY, FLORENCE, DUNES CITY, AND
) SERVICES IN THE McKENZIE RIVER VALLEY TO BE
) COMPLETED BY McKENZIE RIVER CHAMBER OF COMMERCE

WHEREAS, Lane County provides in Lane Code, Chapter 4.175 for distribution of room tax receipts for implementation of the Rural Tourism Marketing Program (RTMP), and

WHEREAS, the Rural Tourism Marketing Program was streamlined and updated by Order 03-10-1-3 , and

WHEREAS, project descriptions were reviewed for consistency with the Lane County Rural Tourism Marketing Program, and

WHEREAS, the Board of County Commissioners has reviewed proposals from cities and the response to a request for quotes submitted by the McKenzie River Chamber of Commerce for services in the McKenzie River Valley, NOW, THEREFORE, IT IS HEREBY

- 1) ORDERED that contracts are hereby authorized in the following amounts for delivery of the services described in the proposals received from the cities of: Creswell, \$10,032; Cottage Grove, \$20,542; Coburg, \$7,504; Junction City, \$7,871; Veneta, \$5,345; Dunes City, \$10,279; Florence, \$65,990; Lowell, \$5,345; Oakridge, \$10,820; Westfir, \$6,068, and
- 2) FURTHER ORDERED that the quote received from the McKenzie River Chamber of Commerce for RTMP services in the McKenzie River Valley is approved in the amount of \$18,204, and
- 3) FURTHER ORDERED that the County Administrator is authorized to sign all of the contracts described above.

Signed this 14th day of December, 2005

Anna Morrison, Chair
LANE COUNTY BOARD OF COMMISSIONERS

APPROVED AS TO FORM
Date 12/6/05 Lane
County
J. Laidlaw
OFFICE OF LEGAL COUNSEL

RTMP EVALUATION 2000 - 2004

<u>Key:</u>	<u>Purpose</u>
Admin istration	Pertains to stamps/ mailing, office supplies
Adv/Mktg	Advertising and Marketing which includes brochures, banners, staff used for public information, web pages
Construction	Infrastructure such as kiosks, and landscaping/maintenance of parks and public spaces
Equipment	purchase of chairs, tables for centers, security equipment

SUMMARY

<u>CITY</u>	<u>ADMIN</u>	<u>ADV/MKTG</u>	<u>CONSTRUCTION</u>	<u>EQUIP</u>	<u>TOTALS</u>	<u>Admin %</u>	<u>Adv %</u>	<u>Construct %</u>	<u>Equip %</u>
Coburg									
	2001		8520		8,520	0%	0%	100%	0%
	2002	8449			8,449	0%	100%	0%	0%
	2003				0				
carryover from 2003 (\$8429)	2004	14,766	1,600		16,366	0%	90%	10%	0%
	2005	6,963	1,000		7,963	0%	87%	13%	0%
Totals		21,723	2,600	0					
Cottage Grove									
	2001	10,000	4,900	8,170	23,070	0%	43%	21%	35%
	2002	20,000	2,844		22,844	0%	88%	12%	0%
	2003	21,000	1,452		22,452	0%	94%	6%	0%
	2004	18,631		331	18,962	0%	98%	0%	2%
	2005	9,846	9,485		19,331	0%	51%	49%	0%
Totals		49,477	14,681	8,501					
Creswell									
	2001	9,824			9,824	0%	100%	0%	0%
	2002	8,000	1,782		9,782	0%	82%	18%	0%
	2003	9,718			9,718	0%	100%	0%	0%

Attachment A

	2004	9,258		9,258	0%	100%	0%	0%
	2005	8,000	1,700	9,700	0%	82%	0%	18%
Totals		17,258	1,700	19,000				

<u>CITY</u>	<u>ADMIN</u>	<u>ADV/MKTG</u>	<u>CONSTRUCTION</u>	<u>EQUIP</u>	<u>TOTALS</u>	<u>Admin %</u>	<u>Adv %</u>	<u>Construct %</u>	<u>Equip %</u>
Dunes City									
	2001		7,580		7,580	0%	0%	100%	0%
carryover 2001 (\$6,000)	2002	13,829			13,829	0%	100%	0%	0%
carryover from 2002 (\$5629)	2003	10,386	3,803		14,189	0%	73%	27%	0%
	2004	4,200	4,552		8,752	0%	48%	52%	0%
	2005	1,900	4,109	3,609	9,618	0%	20%	43%	38%
Totals		19,486	7,461	3,609	27,556				

Lowell									
	2001		5,892		5,892	0%	0%	100%	0%
	2002		5,892		5,892	0%	0%	100%	0%
	2003		5,892		5,892	0%	0%	100%	0%
	2004		5,892		5,892	0%	0%	100%	0%
	2005		5,892		5,892	0%	0%	100%	0%
Totals			17,676		17,676	0%	0%	100%	0%

Florence									
	2001		55,627		55,627	0%	100%	0%	0%
	2002	47	58,588		58,635	0%	100%	0%	0%
	2003		57,560	4,742	62,302	0%	92%	8%	0%
	2004		52,174	2,783	54,956	0%	95%	5%	0%
	2005		56,327	3,000	59,327	0%	95%	5%	0%
Totals		47	100,661	10,525	111,244	0%	94%	6%	0%

Junction City									
	2001		7,758		7,758	0%	0%	100%	0%
carryover from 2001 (\$3317)	2002		11,294		11,294	0%	0%	100%	0%

carryover from 2002 (\$7923)	2003		7,566		7,566	0%	0%	100%	0%	
carryover from 2003 (\$8570.26)	2004		16,454		16,454	0%	0%	100%	0%	
	2005	498	7,600		8,098	0%	6%	94%	0%	
Totals		0	498	31,620	0	32,118	0%	2%	98%	0%

ADMIN ADV/MKTG CONSTRUCTION EQUIP TOTALS Admin % Adv % Construct % Equip %

Oakridge									
	2001		10,312		10,312	0%	100%	0%	0%
	2002		8,626	2,000	10,626	0%	81%	19%	0%
	2003		7,950		7,950	0%	100%	0%	0%
carryover from 2003 (\$3,003)	2004		13,461		13,461	0%	100%	0%	0%
	2005		10,000	840	10,840	0%	92%	8%	0%
Totals		0	41,351	840	42,191	0%	97%	3%	0%

Veneta									
	2001		5,892		5,892	0%	100%	0%	0%
	2002		5,948		5,948	0%	100%	0%	0%
	2003		5,933		5,933	0%	100%	0%	0%
	2004		5,915		5,915	0%	100%	0%	0%
	2005	60	5,841		5,901	1%	99%	0%	0%
Totals		60	31,529	0	31,589	0%	100%	0%	0%

Westfir									
	2001		3,160	2,900	6,060	0%	52%	48%	0%
	2002		3,800	2,324	6,124	0%	62%	38%	0%
	2003		3,300	2,878	6,178	0%	53%	47%	0%
	2004		2,300	3,900	6,200	0%	37%	63%	0%
	2005		4,500	1,875	6,375	0%	71%	29%	0%
Totals		0	17,160	11,877	29,037	0%	54%	46%	0%

Mckenzie									
	2001	593	14,028		14,621	4%	96%	0%	0%

2002	300	15,376		15,676	2%	98%	0%	0%
2003	642	16,178		16,820	4%	96%	0%	0%
2004	411	15,350		15,761	3%	97%	0%	0%
2005	203	16,752		16,955	1%	99%	0%	0%
Totals	1,556	48,278	0	48,535	3%	97%	0%	0%

RURAL TOURISM MARKETING PROGRAM QUOTE FORM

APPLICANT NAME: McKenzie River Chamber of Commerce

PROJECT TYPE(S), Check all that apply:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Marketing | <input type="checkbox"/> Event |
| <input checked="" type="checkbox"/> Facility Development | <input checked="" type="checkbox"/> Staffing |
| <input type="checkbox"/> Training | <input checked="" type="checkbox"/> Brochures, Banners |

TOTAL AMOUNT OF RTMP FUNDING:
\$18,204

PROJECT TITLE: McKenzie 2005-06 RTMP

PROJECTS NARRATIVE: (Briefly describe the project goals, objectives, activities, results and outcomes. The specific activities, products, and costs are to be summarized on the Project Summary and Schedule):

This proposal will fund the McKenzie Chamber's executive director position for a year. It will fund an advertising program as well as improve visitor entrances to Leaburg and Blue River.

Applicant

Name: McKenzie River Chamber of Commerce
E-mail: mervcofc@aol.com
Address: P.O. Box 1117, Leaburg, OR 97489

Phone: 896-3330
Fax: NA


APPLICANT SIGNATURE

Contact Person (the person responsible for running the project and reporting)

Name: Ken Engelman
E-mail: rivref@aol.com
Address: 59059 Old McK. Hwy., McKenzie Bridge, OR 97413

Phone: 822-3358
Fax: 822-3358

10/21/05
DATE

Guidelines for Preparing a Quote

1. **Describe all the projects and activities included in this Plan. Who will conduct these activities and complete the projects? Are there any contingencies on readiness to proceed? If this is an ongoing project or marketing effort, please describe how it will be maintained/funded in the future.**
2. **Contract Staffing:** The McKenzie Chamber of Commerce will again contract out the executive position, which responds to phone, mail and electronic inquiries as well as stocking the information kiosks. We will continue to work with the Lane County Parks host program to keep the Office/Center open on weekends through the summer. **Advertising:** Chamber will place 1/2 page ads in "Where to Stay in Oregon," CVALCO's "Traveler's Guide," and the "Sister's Guide," as well as running local ads. In addition new inserts for the Chamber's existing 4 color brochures will be produced. **Community Entrances:** Two new ovals will be installed on the Leaburg "Welcome" sign (where the community center and gymnasium no longer exist). At Blue River, the Chamber will partner with the Blue River Community Development Corporation in upgrading the eastern highway entrance. **Mailings:** The Chamber will continue to send out responses to requests for information generated by response cards in its 4-color brochure and other sources.

1. **2. Time line of Activities. This funding is for one year, what will be accomplished in that time? If this funding is part of a larger, more complex project, include an expected completion date for the entire project. Contract Staffing:** 11/05 to 10/06. **Advertising:** 11/05 to 10/06. **Community Entrances:** 05/06 to 06/06. **Mailings:** 11/04 to 10/05.

3. In what specific ways does this project support Lane County's Rural Tourism Marketing Program Mission and Project Criteria?

- √ Increase the length and/or number of visitor stays.
- √ Increase 'shoulder season' revenue.
- √ Maintain Northern California & Washington as target markets.
- √ Increase the visitation and length of stays by visitors.
- √ Maintain Oregon as a primary market of total visitors during the peak season.
- √ Increase development of metropolitan Lane County as a target market for rural areas.
- √ Target local urban and metropolitan areas throughout the Willamette valley as a primary market for rural Lane County.
 - √ Continue cooperation and coordination among existing City, County, State and private tourism organizations.
 - √ Develop, advertise, and package rural Lane County.
 - √ Assist with staffing needs of rural tourism and visitor service providers.

A. Please list all of the following that are included in this proposal.

1. Increase transient room tax revenues countywide, as measured by increasing overall revenues from room tax from visitor stays, and by increasing room tax revenues during the tourism 'shoulder season', in the fall/early spring months.
2. Increase the number of visits and the amount of time spent by visitors in *rural* Lane County by improving the attractiveness of rural communities. The variety of such activities may include: expanded attractions, beautification, and property enhancement projects on public property.

3. Focus general marketing on visitors from surrounding states and “peak season” marketing to attract visitors from Oregon.
4. Continue the development of regional marketing with local, state and private agencies. This includes increased involvement of rural tourism organization in the existing network.
5. Monitor potential targets in western Canada and other international markets, maintaining flexibility for action.
7. Assist with rural area tourism staffing needs, and provide training on hospitality and service excellence. The objective is to maintain a reputation for excellence in hospitality and service.

B. Describe any regional aspects your project has, including how involvement with the Rural Lane County Network will facilitate the project objectives. The McKenzie River Chamber of Commerce has been very successful in disseminating information to visitors through the use of our two 24/7 kiosks (located at the Walterville Shopping Center and the Old McKenzie Fish Hatchery) and the two Chamber annexes (at Harbick’s Country Store and Meyer’s General Store). We offer display space at these locations to members of the Rural Network in exchange for displaying our information at their locations.

4. Describe the community or applicant's experience in operating past or similar projects. If the needed experience is not available in the community, describe the technical assistance provider working with the community to implement the project. The McKenzie River Chamber of Commerce has received US Forest Service funding in the past to revitalize the Old McKenzie Fish Hatchery at Leaburg Lake - which is now the site of the Chamber Office and Visitor Information Center.

The Chamber has also been awarded contracts in the past for McKenzie Marketing Plans as well as Special Projects grants.

5. What are your criteria for success in this project? How will you evaluate the effectiveness and measure the success of your project? In what measurable way will you be able to demonstrate that your project is designed to meet the tourism needs of your rural community? Please list at least one specific outcome you expect for each project activity.

Office Staffing: Logs at the office track information requests - via phone, mail and walk-ins. Outgoing packets are tracked as well, indicating which area the request originated from and what type of information was requested.

Annexes & kiosks: records will be kept of the number & type of brochures at the Walterville and Leaburg kiosks and the Chamber annexes at Meyer’s General Store and Harbick’s Country Store.

6. Include a budget for your project, using either this example or a copy of your project tracking spreadsheet. Include all resources and expenditures associated with this project. Include cash and in-kind components. Attach any letters of support, funding, or in-kind commitment from organizations, businesses or individuals involved in your project. The budget may be organized around the activities, deliverable products, and outcomes listed in the Project Summary and Schedule.

CONTRACT STAFFING

Income:	Cash	In-kind
Tourism Marketing Funds	\$ 11,500.00	\$0.00
Parks Summer Staffing	<u>0.00</u>	<u>\$3,000.00</u>
	\$ 11,500.00	\$ 3,000.00
Total Income \$ 11,500.00		

Expenses:	Cash	In-kind
Executive Contract	\$11,500.00	\$0.00
Total Expenses \$11,500.00		

ADVERTISING

Income:	Cash	In-kind
Tourism Marketing Funds	\$5,285.00	\$0.00
	\$ 0.00	\$ 0.00
Total Income \$5,285.00		

Expenses:	Cash	In-kind
Where to Stay in Oregon (1/2 page B&W))	\$1,750.00	\$ 0.00
CVALCO Traveler's Guide (1/2 page color)	\$1,985.00	0.00
Sisters Guide (1/2 page color)	\$625.00	0.00
Local Ads	\$500.00	0.00
Inserts for 4 color brochure	\$325.00	0.00
CVALCO Map	<u>\$100.00</u>	<u>0.00</u>
	\$5,285.00	\$ 0.00
Total Expenses \$5,285.00		

ENTRANCES

Income:	Cash	In-kind
Tourism Marketing Funds	\$1,000.00	\$0.00
Expenses:		
Leaburg Sign	\$500.00	\$ 0.00
Blue River Entrance	\$500.00	\$ 0.00
Total Expenses \$1,000.00		

MAILINGS

Income:	Cash	In-kind
Tourism Marketing Funds	\$200.00	\$0.00
Expenses:		
Mailed Responses	\$200.00	\$ 0.00
Total Expenses \$200.00		

CONTINGENCY

Income:	Cash	In-kind
Tourism Marketing Funds	\$219.00	\$0.00
Expenses:		
Contingency	\$219.00	\$ 0.00
Total Expenses \$219.00		

NOTE: Use the above examples if appropriate, or submit actual budget pages from your accounting software program. Lane County expects full documentation of all monies spent on this project as part of the quarterly and final reports showing expenditures throughout the year. For billing and reporting, please use the attached project Summary and Schedule, Activities, Products, and Outcomes to request payment and report results.

Project Summary and Schedule
2005-06 Lane County Rural Tourism Marketing Program

Applicant: McKenzie RTMP 2005-06

Project Title: McKenzie River Valley RTMP 2005-06

Activities, Products, and Outcomes	Activity Completion Date	Total Cost of Activity or Product	RTMP funds Needed	Local funds or other Resources	Notes
1. Contract Staffing Outcome:		\$11,500	\$11,500		
2. Advertising Outcome:		\$5,285	\$5,285		
3. Community Entrances Outcome:		\$1,000	\$1,000		
4. Mailings Outcome:		\$200	\$200		
5. Contingency Outcome:		\$219	\$219		
6. Outcome:					
TOTALS		\$18,204	\$18,204		

**Lane County Rural Tourism Marketing Program (RTMP)
Summary of Results, Budget, and Work Plan**

Past Year's Results – Reporting Period: November to October Contract Amount \$7,963

RTMP Project Criteria*	Activities	Expenses#	Brief summary of project results
1. 3,4,6,7	Partnership	1,750.00	Continued partnership with Chamber of Commerce to fund the Community Connection Bus Transit Project and event advertising
2. 3,6	Advertising	4,400.00	Our Town Newsletter preparation and distribution; website development
3.	Downtown Beautification Projects	1,813.00	Purchase brackets, flower baskets and seasonal banners for the street lights along Pearl and Willamette Streets
Carry over to the next year		0	All funds expended, as shown above
TOTAL budget **		7,963.00	

Coming Year's Work Plan and Budget (\$ 7,504 allocation, plus \$ 0 carryover)

RTMP Project Criteria*	Activities	Budget - Including Carry over	Brief summary of project objectives
1. 3,4,6,7	Partnerships	\$1,750.00	Partnerships with Chamber of Commerce to fund Community Connection Bus Transit Project and advertising
2. 3,6	Advertising	\$4,400.00	"Our Town" newsletter preparation and distribution, website development
3. 3,6	Maintenance	\$1,354.00	Maintenance of historic sign/replacement
TOTAL budget		\$7,504.00	

*Select RTMP project criteria from RTMP Mission Statement and Project Criteria (Attachment B)

** Project and Carry over (if any) must add up to the total contract amount.

When reporting results, actual expenses will be listed.

-Add project description lines to the form as necessary.

The above activities are consistent with Lane Code 4.175 (6) (d), and the RTMP mission and project criteria adopted by the Lane County Board of Commissioners.

Report Submitted by _____ Title _____

City COBURG Date _____

-Send completed report by October 17th to Peter Thurston, Community and Economic Development Coordinator, County Administration Office, 125 E. 8th Avenue, Eugene, OR 97401.

**Lane County Rural Tourism Marketing Program (RTMP)
 Summary of Results, Budget, and Work Plan**

Past Year's Results – Reporting Period: November to October Contract Amount \$ 5,901

RTMP Project Criteria*	Activities	Expenses#	Brief summary of project results
1. 1,3,4,6b	Web Hosting	600.00	Annual contract for hosting of Fern Ridge Chamber of Commerce visitor related website
2. 1,3,4,6b	Visitor calendar	1,800.00	Development and updating a monthly visitors calendar for dissemination to visitor publications and posting to the website
3. 1,3,4,6b	Tourism Promotion – City	743.00	Regional advertising of community events and celebrations
4. 1,3	Visitor Map	601.00	Updating existing city map to have it accurately reflect all new development for visitors to the Fern Ridge area
5. 1,3,7	Response to inquiries – City	600.00	Expense related to responding to visitor inquiries (postage, copies, phone, internet connection)
6. 1,3,4,6a	Development of packages	1,100.00	Support in launching the Fern Ridge Country Trails
Carry over to the next year		457.00	
TOTAL budget **		5,901.00	

Coming Year's Work Plan and Budget (\$5,345 allocation, plus \$ 457 carryover)

RTMP Project Criteria*	Activities	Budget - Including Carry over	Brief summary of project objectives
1. 1,3,4,6b	Web Hosting (CofC)	1,200.00	Annual contract for hosting & updates of Fern Ridge Chamber of Commerce visitor related website
2. 1,3,7	Response to inquiries (City)	600.00	Expense related to responding to visitor inquiries (postage, copies, phone, internet connection)
3. 1,3,4,6b	Tourism Promotion (City)	600.00	Regional advertising of community events and celebrations
4. 1,3	Visitor brochure (City)	1,200.00	Develop new Fern Ridge brochure to compliment the regional/city map completed this past program year
5. 1,3,4,6a	Ad support FR Country Trails (City)	1,200.00	Promotional support for the Fern Ridge Country Trails
6. 1,3,4,6a	Bird Watching Event (City)	1,002.00	Development of a new event highlighting bird watching opportunities at Fern Ridge Reservoir and surrounding area.
Total Budget		5,802.00	

When reporting results, actual expenses will be listed.
 -Add project description lines to the form as necessary.

The above activities are consistent with Lane Code 4.175 (6) (d), and the RTMP mission and project criteria adopted by the Lane County Board of Commissioners.

Report Submitted by _____ Title _____

City Veneta Date _____

-Send completed report by October 1st to Peter Thurston, Community and Economic Development Coordinator, County Administration Office, 125 E. 8th Avenue, Eugene, OR 97401.

Lane County Rural Tourism Marketing Program (RTMP)
Summary of Results, Budget, and Work Plan 2004-05

Past Year's Results – Reporting Period: November to October Contract Amount \$ 9,700

RTMP Project Criteria*	Activities	Expenses#	Brief summary of project results
1. 7	Staffing Visitor Info Center	\$5000.00	Provide wages to staff visitor center/chamber office 20 hours per week. Provide tourist & relocation information on Creswell, Lane County, other Oregon Attractions
2. 2,3	15 th Annual July 4 th Celebration	\$3000.00	Fund entertainment, promotion & advertising, Holt park cleanup, for several thousand visitors that enjoy day-long celebration
3. 2,7	Visitor center enhancement	\$1700.00	Due to security reasons, chamber office will move to the lounge area of community center – this will require purchase of office furniture and upgrade of computer equipment
Carry over to the next year		00	All funds expended, as shown above
TOTAL budget **		\$9700.00	

Coming Year's Work Plan and Budget (\$ 10,032 allocation, plus \$ 0 carryover)

RTMP Project Criteria*	Activities	Budget - Including Carry over	Brief summary of project objectives
1. 7	Staffing Visitor Info Center	\$6000	Provide wages to staff visitor center/Chamber office 20 hours per week. Provide tourist & relocation information on Creswell, Lane County, other Oregon Attractions.
2. 2,3	16 th Annual July 4 th Celebration	\$1800	Fund entertainment and promotion for celebration that has several thousand participants that enjoy day-long celebration
3. 3,4	City map membership Directory	\$2232	Update Creswell city map in partnership with City of Creswell and print new community/membership directory.

TOTAL budget		\$10,032	
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*Select RTMP project criteria from RTMP Mission Statement and Project Criteria (Attachment B)

** Project and Carry over (if any) must add up to the total contract amount.

When reporting results, actual expenses will be listed.

-Add project description lines to the form as necessary.

The above activities are consistent with Lane Code 4.175 (6) (d), and the RTMP mission and project criteria adopted by the Lane County Board of Commissioners.

Report Submitted by _____ Title _____

City CRESWELL _____ Date _____

-Send completed report by October 1st to Peter Thurston, Community and Economic Development Coordinator, County Administration Office, 125 E. 8th Avenue, Eugene, OR 97401.

**Lane County Rural Tourism Marketing Program (RTMP)
Summary of Results, Budget, and Work Plan**

Past Year's Results – Reporting Period: November to October Contract Amount **\$10,840**

RTMP Project Criteria*	Activities	Expenses#	Brief summary of project results
1. 1,3,4,7	Continue Chamber Support	\$10,000	Continue to support the Oakridge/Westfir Chamber of Commerce through staffing Results: We have reached the highest number of Chamber members (73) in recent history.
2. 2	Leverage \$ for Park Amphitheater	\$840	To help funding of new Amphitheater in Greenwaters Park to support community festivals – matches \$32,000 in grants. Results: The amphitheater is in place and has held several events already. There is still some small finish work to be completed.
3.			
Carry over to the next year		00	All funds expended , as shown above
TOTAL budget **		\$10,840	

Coming Year's Work Plan and Budget (\$ 10,820 allocation, plus \$ 00 carryover)

RTMP Project Criteria*	Activities	Budget - Including Carry over	Brief summary of project objectives
1. 1,3,4,7	Continue Chamber Support	\$10,000	Continue to support the Oakridge/Westfir Chamber of Commerce through staffing
2. 2	Complete Final Details for Park Amphitheater	\$820	To complete the initial construction of the Siuslaw Bank Amphitheater in Greenwaters Park. This will finish the match of over \$75,000 in cash and in kind donations to the amphitheater. This will help fund the grass seeding in the bowl of the amphitheater.
TOTAL budget		\$10,820	

***Select RTMP project criteria from RTMP Mission Statement and Project Criteria (Attachment B)**

**** Project and Carry over (if any) must add up to the total contract amount.**

When reporting results, actual expenses will be listed.

-Add project description lines to the form as necessary.

The above activities are consistent with Lane Code 4.175 (6) (d), and the RTMP mission and project criteria adopted by the Lane County Board of Commissioners.

Report Submitted by: Gordon Zimmerman

Title: City Administrator

City OAKRIDGE

Date Oct. 17, 2005

-Send completed report by October 1st to Peter Thurston, Community and Economic Development Coordinator, County Administration Office, 125 E. 8th Avenue, Eugene, OR 97401.

**Lane County Rural Tourism Marketing Program (RTMP)
Summary of Results, Budget, and Work Plan 2004-05**

Past Year's Results – Reporting Period: November to October Contract Amount \$ 8,098

RTMP Project Criteria*	Activities	Expenses#	Brief summary of project results
1. 2	Flower Baskets	1,319.94	May 2005 Purchase flower baskets from Al's Garden in Wilsonville, Oregon
2. 2	Plant Health – Fertilizer	270.00	Purchase fertilizer and aphid killer to maintain plant health
3.	Watering system	232.23	Inspect, repair and maintain watering system
4. 2	Basket Installation	389.63	Install baskets, inspection, basket monitoring
5. 2	Basket Maintenance	4,000.00	Labor for watering daily
6. 7	ADA Ramp	1886.20	Wheelchair ramp
Carry over to the next year		00	All funds expended, as shown above
TOTAL expense		8,098.00	

Coming Year's Work Plan (2005-06) and Budget (\$ 7,871 allocation, plus \$ 00 carryover)

RTMP Project Criteria*	Activities	Budget - Including Carry over	Brief summary of project objectives
1. 2	Flower Baskets	1,400	May 2005 Purchase flower baskets from Al's Garden in Wilsonville, OR
2. 2	Plant Health – Fertilizer	270	Purchase fertilizer and aphid killer to maintain plant health

3.		Watering system	251	Inspect, repair and maintain watering system
4.	2	Basket Installation	450	Install baskets, inspection, basket monitoring
5.	2	Basket Maintenance	4,000	Labor for watering daily
6.	2	Sign	300	Repairs to reader board at 6 th & Ivy
7.	7	ADA Ramp	1,200	ADA ramp at 7 th & Juniper
TOTAL budget			\$7,871	

When reporting results, actual expenses will be listed.

-Add project description lines to the form as necessary.

The above activities are consistent with Lane Code 4.175 (6) (d), and the RTMP mission and project criteria adopted by the Lane County Board of Commissioners.

Report Submitted by _____ Title _____

City JUNCTION CITY Date _____

-Send completed report by October 1st to Peter Thurston, Community and Economic Development Coordinator, County Administration Office, 125 E. 8th Avenue, Eugene, OR 97401.

Lane County Rural Tourism Marketing Program (RTMP)
Summary of Results, Budget, and Work Plan

Past Year's Results – Reporting Period: November to October Contract Amount \$ 9,618

RTMP Project Criteria*	Activities	Expenses#	Brief summary of project results
1. 3,6A	Update/redesign of current brochure @ 10,000 copies	\$1900	“Stay & Play” brochure has not been updated for years. New brochure will feature all businesses/tourist attractions within the City and surrounding Glenada area. Distributed locally and statewide.
2. 2, 3, 6A	Park development	\$4109	Landscape, general clean-up along riverfront and existing small parks, picnic tables, etc. Miscellaneous repairs and maintenance of parks.
3. 2 & 7	Tables and chairs for Community Center	\$3609	Two large rectangular tables and one round table and 14 new comfortable chairs to replace tables that were destroyed when it was determined that they were laden with mold and had evidence of rodent damage. The chairs are needed to replace the very old, cold uncomfortable ones.
Carry over to the next year		0	All funds expended, as shown above
TOTAL budget **		9,618.00	

Coming Year's Work Plan and Budget (\$ 10,279 allocation, plus \$ 00 carryover)

RTMP Project Criteria*	Activities	Budget - including carry over	Brief summary of project objectives
1. 2, 3, 6A	Park Development	\$4000	Landscape and general cleanup and maintenance of small parks in the City/City Hall. This is a continuation of last year's project. New park equipment will replace old or non-existing benches, trash receptacles, etc.
2. 2, 3, 6A	Canoe/Kayak Recreation	\$4279	To fund cooperative agreement with other agencies to improve the canoe/kayak launching on Siltcoos Lake & River. To create a recreational area where none currently exists within an existing park area.
3. 2 & 7	Park & Recreation Meeting Hall	\$2000	Continuation of last year's improvement in the Park & Recreations community meeting area/miscellaneous furniture.
TOTAL budget		\$10,279	

- *Select RTMP project criteria from RTMP Mission Statement and Project Criteria (Attachment B)
- ** Project and Carry over (if any) must add up to the total contract amount.
- # When reporting results, actual expenses will be listed.
- Add project description lines to the form as necessary.

The above activities are consistent with Lane Code 4.175 (6) (d), and the RTMP mission and project criteria adopted by the Lane County Board of Commissioners.

Report Submitted by Joanne Hickey Title City Recorder

City DUNES CITY Date October 18, 2005

-Send completed report by October 17th to Peter Thurston, Community and Economic Development Coordinator, County Administration Office, 125 E. 8th Avenue, Eugene, OR 97401.

**Lane County Rural Tourism Marketing Program (RTMP)
Summary of Results, Budget, and Work Plan**

Past Year's Results – Reporting Period: November to October **Contract Amount \$ 59,327**

RTMP Project Criteria*	Activities	Expenses#	Brief summary of project results
1. Siuslaw Public Library 1,2,3	Provide free wireless internet access	\$513.70	Provide free wire-less internet access to tourist/travelers with laptop computers (Spent \$513.70, remaining \$986.00 will be spent in next 6 months)
2. Siuslaw Pioneer Museum 1,2,3,4	Roof Repair	\$3,000	The Siuslaw Pioneer Museum had to repair their roof in 2003 on an emergency basis to prevent all the contents from being destroyed. They applied for a \$24,000 emergency loan and these funds will assist in paying off bank loan to replace the roof
3. Merchants of Old Town 1,2,3,4	Holiday Lighting	\$8,000	Purchase of holiday lighting for old town, which will provide more visibility to the shopping district, entice drivers on Hwy 101 to come into town for more shoppers during the off season
4. Chamber of Commerce 7	Staffing	\$20,000	Visitors Information Center continues to make positive impact on tourism and continue marketing local business
5. Florence Events Center 1,2,3,5,6	Centerstage Monthly Newsletter	\$5,578.04	Marketing Vehicle. Promotes events and tickets sales & FEC Activities. Provides FEC exposure from Newport to Coos Bay, east to Eugene. Centerstage is generated monthly of staff. New insertion program: South Lincoln County News, reaches add'l 1500 out of area paid subscribers. Carryover – 5248.96
1,2,3,4,5,6	Website Upgrade & Marketing Program	\$460.00	Website advertising throughout the local, regional & national area. The website has been a great tool in reaching tourist out of the area. Carryover-\$1540.00
1,2,3,4,6	Tradeshows	\$1,811.17	Increase leads, awareness & bookings by

	& memberships		attending tradeshows. Contacts will generate conventions for the FEC. Carryover - \$1,188.83
1,3,4,5,6	Update current promotional material	\$995.00	Advance FEC position in conference industry by updating the FEC & lodging brochure. A Florence Guest Book, with coupons from local merchants will be given to everyone attending a conference. Increase local & regional economy. Carryover - \$2005.00
1,3,4,5	KCST/FEC promotional material	\$755.00	Increase FEC event promotion to strong untouched market with matching radio spot programming. Marketing package for out-of-area facility users. Carryover - \$1,245.00
1,2,3,5,6	Out of Area advertising	\$1,901.74	Create awareness and generate tourism dollars for western Lane County. Carryover - \$2,098.26
1,2,3,5,6	Travel Presentations	\$874.48	Target areas for increased exposure. Meeting planner membership guides. Promote FEC events with out-of-area media. Partner with the Chamber of commerce for complete promotion of western Lane County which will increase conventions and tourism. Carryover - \$1,125.54
Carry over to the next year		15,437.89	Carryover to next year
TOTAL budget **		\$59,327	

Coming Year's Work Plan and Budget (\$ 65,990 allocation, plus \$ 15,437.89 carryover)

RTMP Project Criteria*	Activities	Budget - Including Carry over	Brief summary of project objectives
1. Siuslaw Public Library 1,2,3	Provide free wireless internet service	\$986.30	Provide free wire-less internet access to tourist/travelers with laptop computers (See attached letter from the library)
2. Events Center	Funds from last round (see above)	\$15,437.59	See explanation above.

<p>3. Siuslaw Pioneer Museum 1,2,3,4</p>	<p>Historical Boat and Walkway Covers</p>	<p>\$15,000</p>	<p>The Museum has purchased the historic school building currently known as the Callison Building. This project will cover the walkway between the museum and the Kyle Memorial Library, which will protect visitors when going from the museum to the library.</p>
<p>4. Chamber of Commerce 7</p>	<p>Staffing</p>	<p>\$17,500</p>	<p>Visitors Information Center continues to make positive impact on tourism and continue marketing local business.</p>
<p>5. Florence Events Center 1,2,3,5,6</p>	<p>Centerstage Monthly Newsletter</p>	<p>\$13,000</p>	<p>Monthly publication. Printing & distribution contracts secured with the printing contractors, the Siuslaw News, South Lincoln County News, and distributor; Mike Chapman, with minimal annual increases. Continuity and increase of out-of-area readership with expanded coverage, advertising, event ticket sales and FEC support through event attendance and bookings.</p>
<p>6 1,2,3,4,5,6</p>	<p>Website Upgrade & Marketing Program</p>	<p>\$3,250</p>	<p>Program is presently being implemented on limited basis. Website upgrade is continuous process. Website program goal to be maintained and prominently marketed, which will result in increased website traffic. Successful internet marketing will bring increase of bookings. Bay Area Advertising and WebDesign & FEC Staff.</p>
<p>7. 1,2,3,4,6</p>	<p>Tradeshows & memberships</p>	<p>\$4,000</p>	<p>Annual Activities, Tradeshows; Memberships, Conferences, Leads are pursued & tracked.</p>
<p>8. 1,3,4,5,6</p>	<p>Collateral/promotional material</p>	<p>\$3,000</p>	<p>Lodging & Dining guide is updated and printed annually in April. Winter Folk Festival & Summer music performance brochures would be printed in</p>

			Fall & late Spring for early out-of-area distribution. "Florence Guest Book" conference coupon book will be updated annually in the fall.
9. 1,3,4,5	KCST/FEC promotional material	\$2,750	Annual program. Increase event awareness and ticket sales for South Coast population base. Reviewed for program effectiveness and changes.
10. 1,2,3,5,6	Out of Area advertising	\$5,000	Maintaining advertising program. Continue Chamber Promotional Tourism Inquiry Program. Target new conference and tourist market opportunities with Chamber Marketing Committee. One year program; evaluating throughout the year.
11. 1,2,3,5,6	Travel Presentations	\$2,499	Presentations are throughout the year. Combine with tradeshow, conferences and membership meetings. Goal: familiarization of Conference Coordinator and full-service FEC facility.
TOTAL		\$65,990.00 +\$15,437.59 <u>\$81,427.59</u>	Carryover from 2005

*Select RTMP project criteria from RTMP Mission Statement and Project Criteria (Attachment B)

** Project and Carry over (if any) must add up to the total contract amount.

When reporting results, actual expenses will be listed.

-Add project description lines to the form as necessary.

The above activities are consistent with Lane Code 4.175 (6) (d), and the RTMP mission and project criteria adopted by the Lane County Board of Commissioners.

Report Submitted by _____ Title _____

City FLORENCE Date _____

-Send completed report by October 1st to Peter Thurston, Community and Economic Development Coordinator, County Administration Office, 125 E. 8th Avenue, Eugene, OR 97401.

Lane County Rural Tourism Marketing Program (RTMP)
Summary of Results, Budget, and Work Plan

Past Year's Results – Reporting Period: November to October Contract Amount \$ 6,375

RTMP Project Criteria*	Activities	Expenses#	Brief summary of project results
1. 1	Bridge Lighting Festival, July 4 Fireworks Display, Administration	\$4,961	Promote annual Bridge Lighting Festival to increase attendance, assist with July 4 Oakridge/Westfir fireworks display, Administration costs for actual time spent on tourism related activities.
2. 2	Tourist Center	\$786	\$200 Westfir map inserts to Lane County Road & Recreation Maps. \$586 was used at Rest Area
3. 2	Landscaping and beautification	\$628	Will be used to enhance and beautify public areas in Westfir to make the city a more attractive place for people to stop and enjoy.
Carry over to the next year			\$2,200 carryover from 2004 and budget amount will be used as a match for a Federal Forest Service Grant to complete the kiosks at the Westfire Portal. Note: F.S. not able to fund grant. Carry-over to 2006 for a city match
TOTAL budget **		\$6,375	

Coming Year's Work Plan and Budget (\$ 6,068 allocation, plus \$ 2,200 carryover)

RTMP Project Criteria*	Activities	Budget - Including Carry over	Brief summary of project objectives
1. 1.1	Bridge Lighting Festival, July 4 th Fireworks Display, Administration	\$4,950	Promote annual Bridge Lighting Festival to increase attendance and to promote an overnight stay in the area, assist with July 4 Oakridge/Westfir fireworks display. Admin costs for actual time spent on tourism related activities.
2. 2.2	Signs, Maps, Brochures	\$1,118	Add new banners, assist with new Oakridge/Westfir Chamber brochures or maps.

3. 2.2	Tourist Center	\$2,200	Carryover amount. Use as match for Forest Service to complete the kiosks at the Westfir Portal
TOTAL budget		8,268	

*Select RTMP project criteria from RTMP Mission Statement and Project Criteria (Attachment B)

** Project and Carry over (if any) must add up to the total contract amount.

When reporting results, actual expenses will be listed.

-Add project description lines to the form as necessary.

The above activities are consistent with Lane Code 4.175 (6) (d), and the RTMP mission and project criteria adopted by the Lane County Board of Commissioners.

Report Submitted by _____ Title _____

City WESTFIR Date _____

-Send completed report by October 1st to Peter Thurston, Community and Economic Development Coordinator, County Administration Office, 125 E. 8th Avenue, Eugene, OR 97401.

**Lane County Rural Tourism Marketing Program (RTMP)
Summary of Results, Budget, and Work Plan**

Past Year's Results – Reporting Period: November to October **Contract Amount \$ 5,892**

RTMP Project Criteria*	Activities	Expenses#	Brief summary of project results
1. 2	Rolling Rock Park Improvements	\$5892	Construct restrooms in Rolling Rock Park.
2.			
3.			
Carry over to the next year		00	All funds expended, as shown above
TOTAL budget **		\$5892	

Coming Year's Work Plan and Budget (\$ 5,345 allocation, plus \$ 0 carryover)

RTMP Project Criteria*	Activities	Budget - Including Carry over	Brief summary of project objectives
1. 2	Rolling Rock Park Improvement	\$1,414	Final costs to finish last years project
2. 3	Develop City Logo	500	Have city logo professionally designed following public input
3. 3	Develop city website	3,431	Establish city web site focused on marketing recreational opportunities
TOTAL budget		\$5,345	

*Select RTMP project criteria from RTMP Mission Statement and Project Criteria (Attachment B)

** Project and Carry over (if any) must add up to the total contract amount.

When reporting results, actual expenses will be listed.

-Add project description lines to the form as necessary.

The above activities are consistent with Lane Code 4.175 (6) (d), and the RTMP mission and project criteria adopted by the Lane County Board of Commissioners.

Report Submitted by _____ Title _____

City LOWELL Date _____

-Send completed report by October 1st to Peter Thurston, Community and Economic Development Coordinator, County Administration Office, 125 E. 8th Avenue, Eugene, OR 97401.

Attachment C
COTTAGE GROVE

Lane County Rural Tourism Marketing Program (RTMP)
Summary of Results, Budget, and Work Plan
Past Year's Results – Reporting Period: November to October
Contract Amount \$ 19,331

RTMP Project Criteria*	Activities	Expenses#	Brief summary of project results
1. 7,6,1	Staff C.G. Chamber of Commerce	8,300.00	Staffing Chamber Office and Visitor Information Center. Brochure production. Funding for Concerts/Movies in the Park.
2. 2,3,1	Electronic Message Center	8,593.00	Payment on electronic sign used to inform visitors of local events and activities.
3. 2,3	Street Pole Banners with All-America City Logo	1,546.00	Promote All-America City status by installing street banners at major intersections in town.
4. 2,3	Trailhead Park Improvements	892.00	Funding to help with initial phases of construction, including building gazebo, restroom facilities and bicycle racks.
Carry over to the next year		0	All funds expended, as shown above
TOTAL budget **		19,331	

Coming Year's Work Plan and Budget (\$ 20,542 allocation, plus \$ 0 carryover)

RTMP Project Criteria*	Activities	Budget - Including Carry over	Brief summary of project objectives
1. 7,6,1	Staff C.G. Chamber of Commerce	8,300	Staffing Chamber Office and Visitors Center & Info Center Brochure cost, Concerts in the Park
2. 2,3	Trailhead Improvements	11,642	Interpretive signs, landscaping, bathroom facilities various amenities. \$ to be used with matching funds from BLM and State Parks Grants
3. 1,2	Festival Equipment	600.00	New barricades, replacements pins for canopies
TOTAL budget		20,542	

*Select RTMP project criteria from RTMP Mission Statement and Project Criteria (Attachment B)

** Project and Carry over (if any) must add up to the total contract amount.

When reporting results, actual expenses will be listed.

-Add project description lines to the form as necessary.

The above activities are consistent with Lane Code 4.175 (6) (d), and the RTMP mission and project criteria adopted by the Lane County Board of Commissioners.

Report Submitted by Teresa Cowan

Title: Community Coordinator

City COTTAGE GROVE

Date: November 29, 2005

-Send completed report by October 1st to Peter Thurston, Community and Economic Development Coordinator, County Administration Office, 125 E. 8th Avenue, Eugene, OR 97401.