

**LARGE GRANT PROGRAM
TOURISM GRANT APPLICATION**

Title of Project: Crater Lake: 100 Years of National Parks Service
Funds Requested: \$50,000
Organization Applying: Ross Ragland Theater
Contact Person: Mark R. McCrary
Phone Number: (541 884-0651 extension 16
Email Address: director@rrtheater.org
Mailing Address: 218 N. 7th Street, Klamath Falls, OR 97601
Web Site Address: www.rrtheater.org

Brief Description of Project including date, time and location: To establish and promote a series of events surrounding the 100th anniversary of National Parks Service, specifically focusing on Crater Lake National Park. Events will be promoted to encourage visitors to Crater Lake to extend their stays to increase tourism to Klamath County and enjoy local events and activities.

The undersigned, as proposer, declares that he/she has carefully examined the requirements of the Klamath County Tourism Grant Application packet and agrees, if the application is funded, that proposer will enter into an agreement with Klamath County to furnish the services as specified, in accordance with the grant application attached.

Signature of Applicant Mark R. McCrary Date 2/27/2015

If the applicant is requesting funds on behalf of another organization, the application must be approved by that organization.

Signature of Board Chair [Signature] Date 2/27/2015

Klamath County Tourism Grant
Crater Lake: 100 Years of National Parks Service

Crater Lake resides quietly yet majestically in Klamath County, yet Jackson County is often the greater beneficiary of the tourism and economic development created by Crater Lake National Park. At the 100th anniversary of the National Park system, it is time for Klamath County to lay claim to this magnificent national park and to use this celebration to shine a light on the natural beauty and many cultural opportunities that Klamath County has to offer.

Project Description

In Fall 2016, the National Park Service begins a year-long Centennial Celebration of its inception as a federal program. Klamath County's own Crater Lake will be celebrating this anniversary through collaborative marketing and events to encourage and keep visitors in the Klamath County area for an extended period of time. National Parks Service has identified six specific dates/weekends to offer free admission to all parks, which we estimate will generate approximately 20% increase in visitors to national parks, which already are experiencing record-breaking attendance.

The project portion for which funds are being sought is *Crater Lake: A Celebration of National Service*, which focuses on six specific dates, all of which are in the shoulder season, to promote tourism and encourage additional night stays. The additional night stays will be in collaboration with Klamath County's finest attractions and activities. The dates of which will be the focus include Klamath Kick-off Weekend (September 23-25, 2016), Veteran's Day (November 11, 2016), Martin Luther King, Jr. Day weekend (January 14-16, 2017), President's Day weekend (February 18-20, 2017) and National Park Day weekend (April 15-17, 2017). The Ross Ragland Theater and Favell Museum have agreed to host events in September and April to cross-promote the free National Park Days and reinforce the new brand image. The Klamath County Museums are onboard for additional dates and Klamath Downtown Association is considering an event to coincide with Veteran's Day on Friday, November 11th.

Launching a Klamath County brand will begin through the Crater Lake Celebration. A license to use the official National Park Service logo has been requested, which opens up opportunities for additional promotions through the Park Service. Once the brand process is complete and collateral materials created, partners will sign an agreement on usage of the brand based on standards produced by the marketing firm.

June 2015	Hire .50 FTE for branding/Crater Lake Celebration planning (not part of this request)
November 2015	Gather attractions for informational meeting and overview of Celebration
January 2016	Finalize structure for Celebration events
February 2016	Partners gather at first brainstorming session for branding process
March 2016	Second and final brainstorming session to create brand; begin shaping how brand will be

	used for Celebration
April 2016	Events schedule will be formulated in preparation for final brand unveiling
June 2016	Final Celebration schedule completed; marketing materials planned
August 2016	First Celebration event launches
September 2016	Second Celebration event
November 2016	Third Celebration event
December 2016	Occupancy and first quarter evaluation report available to committee
January 2016	Fourth Celebration event
February 2016	Fifth Celebration event
April 2016	Sixth and final Celebration event
June 2016	Final report on occupancy impact and evaluation for effectiveness of project and brand impact

Project Goals

This request for Tourism Support is to dovetail specifically with the National Park Service's Centennial Celebration beginning in the Fall of 2016 and to neatly coincide with the Klamath brand project. With Tourism support, we will accomplish several goals:

1. Establish a committee of attractions to plan events and activities surrounding key dates during the Centennial Celebration;
2. Develop a structured marketing plan through which events in Klamath County can be cross-promoted with the Centennial Celebration. These events would be publicized through a sustained campaign of print and broadcast channels and social media strategies. The intent is to reach 1% of the over 900,000 annual visitors to Crater Lake;
3. Establish a long-term Attractions strategy with Discover Klamath that will be sustained to take advantage of travel packaging, timely promotions to encourage visitors to extend their stays in Klamath County; and

Incorporate a Klamath brand that is an inter-dependent marketing effort to solidify Klamath as a destination spot bookended by Crater Lake and the Lava Beds National Monument. While branding efforts are crucial for creating a unified image and message for Klamath, the Centennial represents a key opportunity to launch a new brand. One hundred percent of Tourism funds will be used to promote the additional events and activities surrounding the free dates to entice visitors to extend their stays and enjoy locally-produced activities while visiting Crater Lake.

Qualifications of Applicant

Initial partners in this Centennial Celebration include the Klamath Community Foundation, Favell Museum, Klamath County Museums, Friends of Crater Lake, Herald & News, Klamath Downtown Association, Discover Klamath and National Park Service. Each partner will be actively engaged in identifying and developing an overall plan for the events surrounding the Celebration. Each partner has a history of promoting tourism events and has received numerous tourism grants over the past several years. Additional partners will be sought to incorporate activities and events to entice visitors to extend their stay in Klamath County, such as the Bill Collier Ice Arena, Collier State Park and other attractions.

To ensure a clear communication structure for the Celebration, a committee of approximately 15-20 members, comprised of area attractions, promotional, businesses and hotels, will create the infrastructure for the Celebration. Discover Klamath will be a key part of this committee to help guide marketing in target areas based on its strategic marketing plan. This will provide a more focused and collaborative marketing effort for Klamath County.

Finally, Craig Ackerman, Superintendent of Crater Lake, will be a critical partner on the committee. With access to governmental promotional channels for Crater Lake search re-targeting for Crater Lake, this project will reach thousands of additional out-of-area potentials to which Klamath Falls events have not had in past years.

To ensure a cohesive and seamless process, a .50 FTE will be hired to work with partners (see branding grant) to coordinate and manage the branding process and to organize the various marketing elements surrounding the Crater Lake Celebration.

Project Plan

Marketing, Monitoring and Impact

All marketing materials will, of course, indicate the extensive support of Klamath County through logo placement and mentions on any broadcast media.

Once brand elements are established, marketing will include an aggressive social media messaging campaign through distribution channels of the partners of the Celebration committee. Print media, broadcast media in target markets, direct mail campaigns and strategic ad placement will be utilized to maximize reach to a variety of audiences. For example, families with children will be targeted through social media; dual income "empty-nesters" will receive both social media and direct mail; retirees who are usually a market for weekend-day travel trips will be targeted for print and broadcast media. Email search retargeting will also be a key marketing strategy so when a potential visitor searches Crater Lake, they will receive information about the events surrounding the Public Parks days and Klamath County.

Each of the attractions will be able to track out of area visitors through their tickets sales, attendance records and databases. Working in partnership with Discover Klamath, the Centennial Celebration will monitor hits on partner's and Discover Klamath's websites as well as responses to print and broadcast advertising. With email search re-targeting we will be able to determine effectiveness of electronic marketing (bounce rates, open percentages and unique website visitors) through data gathering analytics.

We will be successful if:

- Each partner sees a 15% increase in website hits;
- Visitor Center enjoys a 15-20% increase of visitors at the Center site;
- We meet or exceed Oregon's occupancy rates by 2-3% in each quarter of the Centennial Celebration free days promotion.

All marketing efforts will be in collaboration with Discover Klamath's marketing plan and partner attractions. Discover Klamath already has the marketing networks established for both print and broadcast media and, in some cases, attractions have very specific distribution channels targeting out of area visitors. The primary focus for marketing will include print media (direct mail distribution to both Discover Klamath and planning partners' lists), broadcast (radio and television ads in target markets and social media (email search re-targeting).

Marketing Mix

Working in collaboration with Discover Klamath, we will focus on three primary geographic (drive-time) areas. In Northern California, Sacramento and the San Francisco Bay Area are primary targets (secondary being Redding) and in Oregon, the focus will be Eugene-Portland, each offering a more educated and interested target reach. We will also produce a tri-fold or rack card that will provide a year-long calendar as well as drive visitors to Discover Klamath's and Celebration partner websites.

Print ads are an effective way to reach our target market if strategically placed. Specific magazines will be 1859, Northwest Travel and AAA. Because some of the free dates are so close and the magazines come out monthly or bi-monthly, we will have three ad placements following Fall, Winter and Spring publication dates.

Television, despite the expense, has a greater depth in reaching our target markets. We anticipate production costs for a doughnut ad to be incorporated with the brand effort so that events and activities can simply ad information in the doughnut "hole."

Social media will include outreach through National Parks Service, National Parks Foundation, individual e-targeting of partners and search re-targeting with Discover Klamath.

Budget and Financial Narrative

We anticipate the entire project will cost approximately \$105,000 for the Centennial Celebration after which a prototype will have been established for future collaborations that support the brand effort.

The approximate budget breakdown includes:

Crater Lake Celebration:

- | | |
|---|----------|
| • 10,000 brochures/rack cards printed for distribution at Crater Lake | \$7,500 |
| • 50 television spots @ \$1,000 (50 in-kind match for 100 total) | \$50,000 |
| • 3 ads in 3 targeted magazines @ \$2,500 each | \$22,500 |

- Email search re-targeting throughout promotion \$25,000

Total Promotion for Centennial 2015-16 \$105,000

Funds will be matched by partners, cultural tourism grants through Oregon Arts Commission, Oregon Cultural Trust, National Park Service/National Park Foundation and a targeted group of foundations and corporate sponsors.

**Klamath County Tourism Grant Application
Project Budget**

INCOME	Committed	Pending	Total	Actual	Comments/Explanations
Tourism Grant Request		50,000			
Cash Revenues -					
Source: Oregon Arts Commision		10,000			
Source: Oregon Cultural Trust		10,000			
Source: National Parks		10,000			
Source: Corporate Sponsors		10,000			
Source: Other Foundations		15,000			
Total Cash Revenues	-	105,000	-	-	
In-Kind Revenues:					
Source: Partners		5,000			Management
Source: Corporate Sponsors		25,000			Media match + services
Total In-Kind Revenues		30,000	-	-	
Total Revenue	-	135,000	-	-	
EXPENSES					
Cash Expenses -					
Personnel costs					
Marketing costs		105,000			
Rentals					
Supplies					
Other:	-	-	-	-	
Other:					
Other:					
Other:					
Total Cash Expenses	-	-	-	-	
In-Kind Expenses					
Labor		5,000			
Marketing costs		25,000			
Other:					
Total In-Kind Expenses	-	-	-	-	
Total Expenses	0	135,000	-	-	
Net Income<Expense>	-	-	-	-	

NOTES

Be as specific as possible; provide explanation to help clarify budget items
 Use the "Actual" column when preparing your final report; submit this form with the final report
 Use additional space or lines if necessary to provide complete information
 Value all volunteer labor at \$10.00 per hour for in-kind revenues and expenses.

**Klamath County Tourism Grant Application
Marketing Budget Form**

	Committed	Pending	Total	Actual	Comments/Explanations
CASH INCOME					
Tourism Grant Request		50,000	50,000		
Other Sources		55,000	55,000		
			0		
Total Revenue		105,000	105,000	-	
			0		
CASH EXPENSES					
Advertising			0		
Print		22,500	22,500		
Web		25,000	25,000		
Other Internet			0		
Other		50,000	50,000		
Total Advertising		97,500		-	
Printing		7,500	7,500		
Postage					
Misc/Other (Explanation Req'd):					
Other:					
Total Miscellaneous/Other				-	
Total Expenses		105,000	105,000	-	
Net Income<Expense>	-	-	-	-	

NOTES

- Do not include any non-cash items as they are not eligible in determining the matching contribution requirement.**
- Be as specific as possible; provide explanation to help clarify budget items**
- Use the "Actual" column when preparing your final report; submit this form with the final report**
- Use additional space or lines if necessary to provide complete information**
- Value all volunteer labor at \$10.00 per hour for in-kind revenues and expenses.**



Herald and News

empowering the community

Ross Ragland/Favell Museum Tourism Grant application

The Herald and News fully supports the efforts of the Ross Ragland and Favell Museum to cater events at the theater and museum that linked to the five weekend celebrations at Crater Lake and the National Park Service's 100th anniversary.

This dovetails nicely in the efforts of Discover Klamath and the local Transient Room Tax to convince park visitors to stay an extra day in the Basin. It is also planned for the "shoulder seasons."

The Ross Ragland plays a key role in bringing tourists to town. By hosting nighttime shows complementing the Crater Lake events, we believe that visitors will be convinced to stay an extra night in the community. The Favell also has a strong out-of-town following. Art shows there can drive traffic throughout the downtown and, again, keep visitors here an extra day.

It's important to take advantage of visitors to Crater Laker, who, by a large majority, visit the lake for less than an hour, then drive on to other locals.

The newspaper will do all it can to help promote these events in its news pages, online at www.heraldandnews.com and through our social media connections: Facebook, Twitter and Pinterest. We have well over 9,000 individual visitors a day to our website, and some 11,500 people who have registered with us on our Facebook site.

If there are questions or issues you need answers to, feel free to call us.

Gerry O'Brien, Editor 541-885-4437; gobrien@heraldandnews.com

Mark Dobie, Publisher, 541-885-4465; mdobie@heraldandnews.com



Klamath County Museum Est. 1954

Anthropology, History, Geology and Wildlife of the Klamath Basin

Feb. 27, 2015

Klamath County Board of Commissioners
305 Main Street
Klamath Falls, Oregon 97601

Dear Commissioners,

The Klamath County Museum is pleased to state its support for a tourism grant application for funding of a tourism promotion effort designed to capitalize on the upcoming centennial of the National Park Service.

The Fort Klamath Museum, operated by Klamath County since 1966, is the busiest of our three museums during the summer season – primarily because of tourist traffic on the way to Crater Lake. Any effort designed to capture the attention of the hundreds of thousands of visitors at Crater Lake is sure to boost attendance at the Fort Klamath Museum and help us share the story of the Modoc War.

We anticipate this effort will also boost attendance at our main county museum and the Baldwin Hotel Museum as well.

We look forward to participating as a partner in this effort, and encourage the tourism grant committee to support this project.

Sincerely,

Todd Kepple
Manager
Klamath County Museum
www.klamathmuseum.org



The Favell Museum is dedicated to the enhancement and the understanding of the history of the West, preservation of Native American artifacts and culture, and exhibits of notable contemporary Western art.

February 27, 2015

Klamath County Commissioners
Klamath County Finance
305 Main Street
Klamath Falls, Oregon 97601

Dear Commissioners:

The Favell Museum strongly supports the Crater Lake Marketing Grant Proposal.

Last year, 5,000 people from outside the area visited what *American Byways* magazine called "one of the three best such museums in the United States." The Favell's impressive art collection along with extraordinary displays of bronzes, sculptures, and carvings, and one of the largest private collections of Native American artifacts in the country, do yeoman's work at bringing people into Klamath Falls. But we must do more.

The Crater Lake Centennial is a once-in-a-lifetime opportunity to attract more visitors to Klamath County, to see not just the crown jewel of our region but all of the other local attractions and points of interests. We must have a community brand and marketing strategy that creates interest, spikes curiosity and drives travel. We must develop a campaign that will help us stand out in a crowded travel and leisure market.

We are eager to support, cooperate and participate in this marketing effort.

Sincerely,


Janann Loetscher
Executive Director