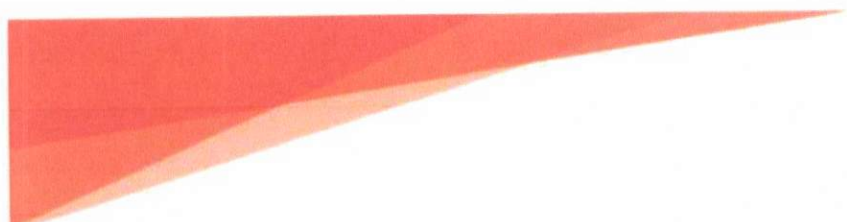




SNOHOMISH COUNTY Tourism Promotion Area

Snohomish County Tourism Promotion Area Business Plan

2023



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TPA Establishment and Dedication

i In 2011 the Tourism Promotional Area (TPA) was established by Snohomish County under Snohomish County Code (SCC) 4.118, following receipt of an initiation petition from the lodging industry pursuant to Revised Code of Washington (RCW) 35.101. As requested in the petition, SCC 4.118 established an assessment of \$1.00 per room night, funded by the lodging industry through a "self-assessment". As established by the TPA Bylaws, the purpose of the fund shall be to increase overnight stays in Snohomish County.

Per RCW 35.101, the legislative authority imposing the charge shall have sole discretion as to how the revenue derived from the charge is to be used to promote tourism. The Snohomish County Council created Snohomish County Code 4.118.050, Uses of Lodging Charge Revenue, which allows revenue collected from the TPA to be used for general promotion of tourism as specified in the annual tourism promotion area business plan adopted pursuant to SCC 4.118.090.

Revenue from lodging charges collected under this chapter shall only be used for the following purposes:

***(a) The general promotion of tourism within Snohomish County as specified in the annual tourism promotion area business plan adopted pursuant to SCC 4.118.090.**

(b) The marketing of convention and trade shows that benefit local tourism and the lodging businesses in the county,

(c) The marketing of Snohomish County to the travel industry in order to benefit local tourism and the lodging businesses in the county, or

(d) The marketing of Snohomish County to recruit sporting events in order to benefit local tourism and the lodging businesses in the county.

Annual Business Plan Directive

i SCC: 4.118.090 Annual Business Plans

(a) On or before January 31 of each year the tourism promotion area advisory board shall, after consultation with the County Executive, submit to the county council for its approval a proposed annual business plan to govern the use of revenue derived from the lodging charge imposed by SCC 4.118.020 during the following calendar year. The advisory board shall develop an application process to facilitate consideration of proposed tourism promotion projects for incorporation into annual business plans, which process shall be presented to the council for approval by motion. The board shall submit with each proposed annual business plan a complete list of projects for which application was made for that year.*

*To-date projects, additional projects will continue to be approved throughout the calendar year.

Annual Review – Snohomish County Tourism Promotion Grant Application

- i** By November 30 of each calendar year, the TPA Advisory Board will review the Snohomish County Tourism Promotion Grant Application, and finalize any changes needed to keep the application current and aligned with the TPA Advisory Board's funding priorities.

Each project application will designate an individual to serve as the primary accountable contact for the project. This individual will be the primary representative in dealings with the County.

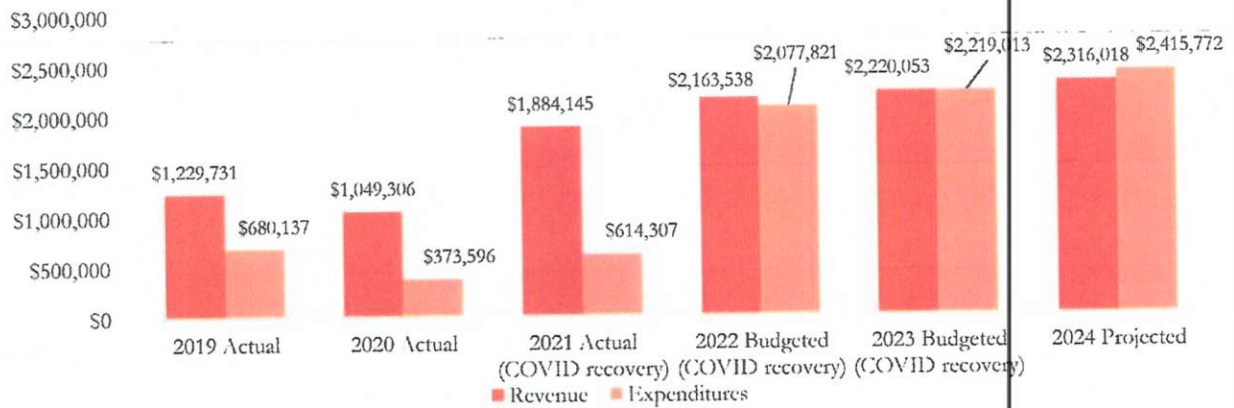
Proposed Funding Distribution for the 2023 Plan

- i** The following is a breakdown of the 2023 expenditures of the TPA funds:

1. **Snohomish County administration costs** - County administration of the fund and general board support as outlined in SCC 4.118.070 & 4.118.080(6). General duties include general board support, grant program management, maintenance of board membership materials, appointments, resignations, and TPA marketing and development to promote awareness. The County may not charge more than 9% administrative cost, as reflected on the five-year approved TPA Fund Forecast. This administrative cost is based on the first \$1.00 of fees collected.
2. **Snohomish County Sports Destination Marketing Organization (DMO)** - Full funding of the "2023 Snohomish County Sports Commission Budget" operated under the Snohomish County Sports Commission (SCSC). * See attached outline and operating budget.
3. **TPA Grant Projects** -
 - a. 2022 Advisory Board previously approved/submitted grants approved by Snohomish County Council with motion in January (see below).
 - b. 2023 new grants submitted by the TPA Advisory Board, approved, and authorized within the calendar year. Motion approved by Snohomish County Council in January of each year grants the Executive the authority to approve and execute additional contracts, with TPA approval, under \$25,000. New contracts over \$25,000 will still need Council approval. (Budget for these additional grants shall not encumber funds that would cause the balance to erode the minimum reserve balance of \$500,000. This reserve balance is based on the first \$1.00 of fees collected.)
4. **Opportunity Fund** - The TPA, the SCSC and the Snohomish County Lodging Association (SCLA) advocated and got approved an additional \$1.00 fee to be added. Implementation became effective July 1, 2020, and these funds will be held aside in a fund for a future tourism promotion project.
 - a. Countywide Marketing Efforts, including but not limited to, Group Sales representation, target hotel booking marketing campaign, etc.

2023 SNOHOMISH COUNTY TOURISM PROMOTION AREA BUSINESS PLAN

Financial Overview



2023 Pre-Approved Grant Project

TPA-23-01	Lynnwood Convention Center Shuttle Service - \$12,000
TPA-23-02	WSWA Freestyle and Greco Roman Championship - \$42,000
TPA-23-03	Gold Creek Rescue Horse Show - \$4,000
TPA-23-04	US Trail Running Conference - \$10,500
TPA-23-05	Indoor Sporting Facility Phase II - \$100,000
TPA-23-06	Enduro Cross Everett - \$15,000
TPA-23-07	USAFL Western Regionals - \$6,000
TPA-23-08	BLAST Premier Fall Showdown - \$250,000
TPA-23-09	Spartan Race Inc. - \$75,000
TPA-23-10	LEGO League and Robotic Competition - \$4,000
TPA-23-11	Everett 3on3 Basketball - \$35,000

2023 To-Date Awarded Projects = \$553,500.00

2023 SNOHOMISH COUNTY TOURISM PROMOTION AREA BUSINESS PLAN

2023 Proposed Allocation



This 2023 Tourism Promotional Area Business Plan has been endorsed by the TPA Advisory Board and approved for Council review.

TPA Chairperson [Signature] Date 11/17/22

TPA Vice Chair [Signature] Date 11/17/2022

TPA Secretary/Treasurer [Signature] Date 11/17/22