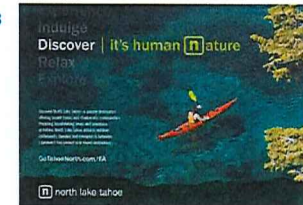


## 2017-18 Marketing, Capital Investments, and Transportation Scope of Work

### Marketing

- Program Budget \$2MM ~ 6.6% increase in FY 17-18

- Additional \$123k in funding
  - Public Relations & Social Media - \$75k
  - Research - \$20k
  - Events & Communications - \$10k
  - Visitor Services - \$23k



### Public Relations

- New three year contract to begin FY 2017-2018
- Expanding *Local Luminaries* Campaign & Content
  - Food / Music / Adventure & Training / Arts & Culture



### Social Media

- Increasing *influencer* engagement
- Expanding media base to include Snapchat
- Updating YouTube channel presence



### Research

- Increased intercept survey participation at local events throughout the year
- Continual "ad-recall" surveys in key markets

### Events & Communications

- Creation of event producer tool-kit to include local and regional media information, NLT social handles and hashtags, and destination information
- Create and execute a one day regional event producer educational conference
- Expansion of Human Powered Sports advertising campaign

### Visitor Information Services

- Redesign of outdoor visitor information booth
- Increased visitor information presence at sponsored events
- Implementation of customer service training video and certification
- Enhanced staff assistance with visitor intercept surveys



### Capital Investments and Transportation

#### Capital Investment and Transportation Scope of Work

- Strengthens the collaboration and partnership between Placer County and NLTRA
- Reflects NLTRA organizational changes by expanding community outreach tasks.
- Depends on collaboration with Transportation Service Organizations to provide visitor transit enhancements
- Continues to recommend proposed projects, transit service and supporting TOT funding that benefit the visitor and tourism economy
- Reallocates staff work load between Capital Investment and Transportation tasks
- Reevaluates Capital Investment/Transportation Committee participants

#### Capital Investment and Transportation Scope of Work

- Capital Investment Tasks
  - Continue ombudsman role for Community to ensure projects are heard
  - Carry out the annual Capital Investment "Call for Projects" process.
  - Develop and implement increased community outreach plan
  - Provide annual recommendation to County for award of TOT project grants
  - Monitor and report quarterly on the status of projects and programs.
  - Participate in community planning studies consistent with the Tourism Master Plan.
  - Initiate additional snow removal programs on multi-use trails

### Capital Investment and Transportation Scope of Work

- Capital Investment Performance Indicators
  - Two public workshops on Call for Projects guidelines.
  - At least twenty participants at public workshops and twelve agencies/organizations represented at workshops.
  - At least 20 Placer County TOT Capital Improvement project grant applications received.
  - Call for Projects applications solicited four months prior to application final due date
  - At least five priority areas from the Tourism Master Plan represented in program applications.

### Capital Investment and Transportation Scope of Work

- Transportation Tasks
  - Provide recommendation to County for transportation services and needed TOT funding.
  - Continue to provide transportation support for North Lake Tahoe tourism economy.
  - Plan, with partners, the annual North Tahoe Transportation Summit.
  - Provide facilitation and leadership to the Resort Triangle Transportation Vision Coalition, including identifying funding alternative, and support for future ballot measure
  - Manage contracts for North lake Tahoe traffic management services.
  - Conduct on-site monitoring of 2017/18 traffic management services.

### Capital Investment and Transportation Scope of Work

- Transportation Performance Indicators
  - Signed contract and schedule for winter and summer traffic management services and monitoring report 30 days following season.
  - Completed congestion management report with recommendations by June 30, 2018
  - Have at least 50 attendees at the North Tahoe Transportation Summit.

### Capital Investment and Transportation Scope of Work

- Research and Planning Tasks
  - Capital Investment Research and Planning: Outreach, planning studies, investigation of funding sources,
  - Transportation Research and Planning: Outreach, long range vision development, congestions management and additional funding sources



### Capital Investment and Transportation Scope of Work

Total \$ Anticipated for 17/18 \$2,201,716 plus Fund Balance

- Potential New Projects Requesting TOT Funding Support

- Performing Arts Facility
- Visitor Centers Support
- Olympic Museum Support
- Winter Snow Removal on Additional Trails
- Applications for Tier 1 and/or Tier2 Master Plan Projects in Top Five Short
- Range Priorities with Matching Funding

### Capital Investment and Transportation Scope of Work

- On Going Projects Possibly Requesting New Funding

- Wayfinding Signage Installation (Current Funds \$62,267)
- North Tahoe Shared-Use Trail (Current Funds \$213,336)
- Northstar/Martis Valley Trail (Current Funds \$645,501)
- Truckee River Corridor SV to Trk Trail (Current Funds \$448,057)
- Tahoe Public Art Program (Current Funds \$214,152)

### Capital Investment and Transportation Scope of Work

- On Going Projects Possibly Requesting New Funding (Continued)

- Tahoe City Parking Plan ( Current Funds \$85,000)
- Mountain Bike Trails Development ( Current Funds \$14,092)
- TART Bus Shelters (Current Funds \$65,000)
- Existing Maintenance Projects Reserve ( Current Funds \$128,272)

### Capital Investment and Transportation Scope of Work

Capital Investment Research & Planning for 17/18 \$40,000

- Congestion Management Study
- Community Outreach (\$5,000)
- Possible TOT Survey/Study
- Possible North Lake Tahoe Trails/Transportation Sales Tax Survey

## Capital Investment and Transportation Scope of Work

### Future Capital Investment Support Considerations With Additional Funding:

- New Class 1 Trails-Hwy 267 to Crystal Bay; Tahoe Vista to Northstar
- Mountain Bike Trail System with Amenities
- Kings Beach Boardwalk
- Workforce Housing
- Long-Range Tier 1 and Tier 2 Master Plan Proposals

## NLTRA Scope of Work Benefits

## NLTRA Scope of Work Benefits

- Keep the North Lake Tahoe community engaged in all stages of the TOT allocation process, from determination of initial budget to execution through community input, committee expertise, and board of directors leadership
- NLTRA can do it more cost effectively – only 1 staff person over last 20 years plus admin support
- Full time staff allows NLTRA to provide applicant assistance and ombudsman services year round
- Without contract responsibilities, NLTRA can focus more time on public outreach, forums, and applicant assistance

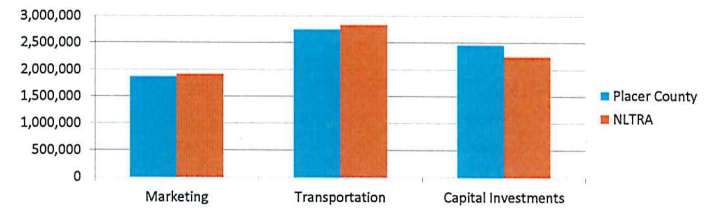
## NLTRA Scope of Work Benefits

- NLTRA is able to review off-cycle projects as well as contemplate “pilot projects” with greater flexibility
- NLTRA plan has funding for Research and Planning in both Transportation and Capital Investments, which been a useful source for getting cost estimates, master planning, and polling for projects before moving forward
- NLTRA will review the committee structure and make changes to ensure representation of the 2015 Tourism Master Plan priorities
- NLTRA continues to seek innovative services, such as the Transit Vision, Skier Shuttle, Night Rider, and North Lake Tahoe Express

### NLTRA Scope of Work Benefits

- This Scope of Work and Budget has passed through the Marketing Committee, the CIT Committee and is now before the Board of Directors. Through this robust community process, input was taken and changes were made based on expert review
- The budget split between Marketing, Capital Investments and Transportation was carefully vetted by committees and staff, providing a balanced approach to meeting the needs in all areas

### Comparison Based on Function



### Program Cost Difference

| Program Costs       | Placer County | NLTRA       | Difference  |
|---------------------|---------------|-------------|---|
| Marketing           | \$1,868,932   | \$1,920,221 | \$51,289 more for marketing with NLTRA                    |
| Transportation      | \$2,748,600   | \$2,835,081 | \$86,481 more for transportation with NLTRA               |
| Capital Investments | \$2,458,043   | \$2,241,716 | \$216,327 more for Capital Investments with Placer County |
| TOTAL               | \$7,075,575   | \$6,997,018 | \$78,557 more with Placer County (not including labor)    |