



2015-2020 Strategic Goals

Marketing, Sales and Visitor Information

By 2020, we will have Increased Destination Visitors year round to North Lake Tahoe by 10% in Summer and Winter over summer and winter of 2014/15.

*10% increase in summer = 29% arrive by air; 10% increase in winter = 40% arrive by air.

Staff Responsibility: John Thompson, Jason Neary, Greg Howey, Sarah Winters, Judy Laverty, Anna Atwood

2015/16 Action Plan:

- In consultation with the Resort Association's Marketing Committee, develop and implement an integrated media, marketing and promotions plan which is targeted to audiences located outside of the North Lake Tahoe area. Such plan shall focus on increasing visitation to the destination during mid-week and strike zone time periods, average length of stay per visitor and total number of visitors arriving by air.*
- Conduct at least one member and partners workshop to review the results of in-market marketing, advertising and promotions efforts. The feedback and input received during this workshop shall be considered by the Resort Association when developing the FY 2016-17 in-market integrated media, marketing and promotions plan.
- Increase public and media awareness of North Lake Tahoe as a premier year-round travel destination.*
- Generate positive editorial coverage in national and regional publications and communications channels.*
- Conduct media familiarization trips throughout the course of FY 2015-16.*
- Provide assistance to travel writers on assignment in North Lake Tahoe.*
- Generate and update content for the media center on GoTahoeNorth.com.*
- Integrate messaging between traditional media and online media.*
- Develop and implement an integrated media, marketing and promotions plan promoting group/conference sales.*
- Promote the Placer County portion of North Lake Tahoe at industry trade shows.*
- Foster direct relationships with organizations and groups that regularly travel to offsite locations for conferences, conventions, seminars, meetings, training and similar gatherings.*
- Utilize multiple distribution channels for the sale of North Lake Tahoe vacations and vacation products, including: 1) direct to consumer; 2) travel agents; and, 3) domestic and international tour operators.*
- Administer the Community Marketing Program and Special Events Mini-Grant process as specified in the Placer County/Resort Association Agreement.
- Serve as the Resort Association's primary liaison to the cooperative tourism marketing programs available at the state level, including partnership with the California Travel and Tourism Commission (CTTC), dba, Visit California.*
- Serve as the Resort Association's primary liaison to General Sales Agents (GSAs) in international markets identified as priorities for development.*

- Host at least two travel trade FAMs per year, one with a summer focus and one with a winter focus.*
- In conjunction with the Resort Association's Public Relations team and with GSAs, host multiple media FAM trips.*
- Conduct sales missions, site inspections and familiarization tours (FAMs).
- Host at least two trade FAMs per year, one with a summer focus and one with a winter focus.
- Brand and position North Lake Tahoe as a top Nordic destination through cooperative efforts with Nordic resorts, suppliers and partners.*
- Work with RASC to increase direct air service, particularly from the East Coast with 15% - 20% more passengers into Reno Tahoe airport (\$3,212,373 passengers used the RTIA in 2014 compared to 5,226,131 in 2005 – a decrease of 38.5% in 10 years).
- Evaluate marketing spend between Bay Area and Destination.
- Continuously update GoTahoeNorth.com with content designed to engage travelers and inspire visitation to North Lake Tahoe.
- Ensure GoTahoeNorth.com includes all information that a visitor would need to book a trip to North Lake Tahoe and find information to enhance their visit while in market.

Performance Indicators:

- Increase in TOT collections by 2% as compared to FY 2014-15.*
- Increase number of travelers arriving by air by 3% as compared to FY 2014-15.*
- Increase mid-week occupancy by 5% as compared to FY 2014-15.*
- Increase occupancy in the months of September 2015 and June 2016 by 5% as compared to the prior year.*
- Advertising equivalency of public relations efforts increased by 10% over FY 2014-15.*
- References to GoTahoeNorth.com in editorial stories and features about North Lake Tahoe increased by 20% over FY 2014-15.*
- Number of media contacts and press releases downloaded from GoTahoeNorth.com increased by 15% over FY 2014 -15.*
- Conduct at least 20 annual Leisure Sales site inspections and sales missions promoting North Lake Tahoe.*
- Increase North Lake Tahoe product placement in wholesale and tour operator sales channels by 5% over FY 2014 -15.*
- Increase newsletter database of travel agents located outside the four hour drive market by 50% over FY 2014 - 15.*
- Increase the number of Nordic passes sold by 20% as compared to FY 2013 - 14.*
- Improve International travel by 5% (Currently 8% of summer visitors).
- Increase visitor participation in specific in-market marketing initiatives by 10% as compared to FY 2014-15.
- Advertising equivalency of public relations efforts increased by 10% over FY 2014-15.*
- Number of social media followers increased by 15% over FY 2014-15.*
- Increase number of YouTube viewers by 20% as compared to FY 2014-15.*
- Increase number of Instagram photos posted by 25% as compared to FY 2014-15.*
- Total unique visitors to site increased by 5% over FY 2014-15.*
- Average length of stay on the site increased by 10% over FY 2014-15.*
- Reduce bounce rate of the site by 10% as compared to FY 2014-15.*
- Percent of direct and bookmarked visitors increased by 3% over FY 2014-15.*
- Number of repeat Visitors increased by 15% over FY 2014-15.*
- Number of lodging referrals increased by 5% over FY 2014-15.*
- Lodging referrals as a percentage of total unique visitors increased by 5% over FY 2014-15.*
- Organic search increased by 10% over FY 2014-15.*
- Number of newsletter sign-ups increased by 5% over FY 2014-15.*
- Increase TOT and other revenues associated with group and meetings business by 5% over FY 2014-15.*

- Increase total leads and total booked revenue by 5% over FY 2014-15.*
- Increase number of group and conference requests for proposal submitted through GoTahoeNorth.com by 5% over FY 2014-15.*

By 2020, we will have Increased Visitor Information Distribution via collateral and technology to a Broader Audience by 20% over 2013-14.

***Reach 111,000 people through new audiences**

Staff Responsibility: John Thompson, Emily Detwiler, Ginger Karl, Kym Fabel, Visitor Center staff

2015/16 Action Plan:

- Utilize social media to increase public awareness of North Lake Tahoe.*
- Utilize contests, quizzes and campaigns to increase followers and engage viral community.*
- Post scenic photography to inspire visitation and attract new followers.*
- In consultation with the Resort Association's Business Association Chamber Collaborative and Marketing Committee, develop and implement an integrated media, marketing and promotions plan which is targeted to audiences located, either permanently or temporarily, within the North Lake Tahoe area. Such plan shall focus on increasing visitor awareness of all of the amenities offered in the region, including driving visitation to the mountain resort communities during the summer and visitation to the lakeshore communities in the winter.*
- Conduct at least one member and partners workshop to review the results of in-market marketing, advertising and promotions efforts. The feedback and input received during this workshop shall be considered by the Resort Association when developing the FY 2016-17 in-market integrated media, marketing and promotions plan.*
- Administer the Community Marketing Program and Special Events Mini-Grant process as specified in the Placer County/Resort Association Agreement.*
- Continuously update GoTahoeNorth.com with content designed to engage travelers and inspire visitation to North Lake Tahoe.*
- Ensure GoTahoeNorth.com includes all information that a visitor would need to book a trip to North Lake Tahoe and find information to enhance their visit while in market.*
- Develop, publish and distribute the bi-annual North Lake Tahoe Official Visitor Guide. Summer guide distribution shall be 70,000 copies; winter guide distribution shall be 30,000 copies.*
- Develop, publish and distribute a minimum of 20,000 North Lake Tahoe Neighborhood Maps.*
- Develop, publish and distribute a minimum of 10,000 North Lake Tahoe Cross Country Ski Maps.*
- Operation of the year-round Tahoe City Visitors Center, which shall provide guests with information concerning North Lake Tahoe businesses, attractions, events and activities.*
- Operation of the summer-season (July 4th weekend through Labor Day weekend) Visitor Center at Kings Beach State Recreation Area, which shall provide visitors with information concerning North Lake Tahoe businesses, attractions, events and activities.*
- Maintain an information kiosk in the Reno Sparks Convention and Visitor Authority Visitor Center in Downtown Reno.*
- Ensure information racks at the Reno-Tahoe International Airport are stocked at all times with materials promoting North Lake Tahoe.*
- The Director of Visitor Services shall meet bi-annually with the majority of the lodging properties located in the Placer County portion of North Lake Tahoe to advise them of the services and benefits provided by the Resort Association.*
- Regularly distribute information concerning events and business opportunities to lodging operators and other local businesses.*
- Conduct bi-annual customer service training with staff at 25% of local businesses, with a target of providing training to 250 employees. The training shall be designed to provide local

business employees with knowledge of the destination to enhance the visitor experience and encourage repeat visitation.*

- Complete an assessment of opportunities for additional exposure and resource availability through gateways such as the Sacramento airport and California Welcome Centers; by February 28, 2016, provide a written synopsis of the assessment and recommendations for actions to be implemented in FY 2016-17.*
- Develop a mobile visitor center to travel to events.

Performance Indicators:

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- Increase the number of visitors served in visitor information centers by 2% over FY 2014-15.*
- Increase the number of visitors accessing GoTahoeNorth.com while in market by 2% over FY 2014-15.*
- Completion of customer service training as specified above.*
- Completion of gateway opportunity assessment/recommendations synopsis by February 28, 2016.*
- Increase the number of hits on social media channels from in-market promotions (Touch the Lake, Peak Your Adventure...) by 10% over FY 2014-15.
- Initiate tracking of the number of visitors touched through visitor guide and map distribution, and increase the number of Visitor Guide downloads by 5% over FY 2014-15.

By 2020, we will have developed and implemented Three-year Marketing Strategies to adapt to short and long term market dynamics. (ie: events, climate change, demographics)

Staff Responsibility: John Thompson, Jason Neary, Greg Howey, Sarah Winters, Judy Laverty, Anna Atwood

2015/16 Action Plan:

- In collaboration with Placer County and with input from the regional permitting authorities, update the *Special Events Resource Guide*. The guide shall include an overview of local special event regulations, permitting processes and a description of the special events services and support available through the Resort Association.*
- Develop or recruit one special event with national and/or international television coverage, preferably in an identified initiative area and/or during a strike zone period.*
- Prior to submitting a bid to host and/or sponsor any special event that would utilize public right of way or otherwise impact the provision of public services, coordinate with all potentially impacted public agencies to determine if adequate resources exist to support the event.*
- Execute and manage contracts for all Resort Association-sponsored special events, ensuring all promotional considerations due to the Resort Association and/or Placer County are received.*
- For all Resort Association-sponsored special events, assist event producer in the completion of final event report which shall include specific tracking measurements necessary to determine return on investment of the event.*
- Publish and maintain on GoTahoeNorth.com a calendar of special events to be held in North Lake Tahoe.*
- Create a Millennial strategy to attract larger numbers of this age group to the destination.
- Improve market research and leverage other partners' research.
- Evaluate number and type of events with brand alignment as well as impacts to community.

Performance Indicators:

- One or more new events with national and international television coverage held during a strike zone in FY 2015-16.*
- All promotional considerations due to Resort Association and/or Placer County documented as having been received.*
- Return on Investment reports for each sponsored event completed within 45 days after the event.*
- Updates to *Special Events Resource Guide* completed by January 30, 2016.*

Transportation and Capital Investments

By 2020, we will have taken a leadership role to Identify and Establish Funding to implement the Transit Vision.

Staff Responsibility: Ron Treabess, Sandy Evans Hall, Valerie Lomeli

2015/16 Action Plan:

- Work with PCTPA to participate on ½ cent transportation sales tax ballot measure
- Conduct community polling on Transit Vision priorities
- Raise funds for campaign and advocacy of ½ cent tax measure if approved by Board of Supervisors
- Conduct the fourth North Tahoe Transportation Summit for the purpose of updating the community on the current status of the Transit Vision and developing both short and long-term strategies to implement the Transit Vision. As specified in Attachment A-1, Research and Planning funds in the amount of \$3,000 have been allocated for this task in FY 2015-16.*
- Collaborate with Placer County Department of Public Works, Placer County Transportation Planning Agency, Tahoe Transportation District, Truckee North Tahoe Transportation Management Agency and the Town of Truckee in identifying opportunities for expansion of North Lake Tahoe transit programs and services. As specified in Attachment A-1, Research and Planning funds in the amount of \$7,000 have been allocated for this task in FY 2015-16.*
- Convene stakeholders and Vision Coalition to develop plan for remainder of Vision funding needs.
- Research federal and state grant programs appropriate for funding Transit Vision.
- Execute and manage a contract with California Highway Patrol for peak season summer traffic management services in Tahoe City and Kings Beach.*
- Collaborate with Placer County Department of Public Works in developing schedule and scope of work for FY 2015-16 winter traffic management services in Tahoe City.*
- Collaborate with the Truckee North Tahoe Transportation Management Agency and the Tahoe Transportation District to complete an updated business plan for the scheduled airport shuttle service program by October 30, 2015. Such plan shall be approved by the Resort Association Capital Investment/Transportation Committee and Board of Directors.*
- By November 30, 2015, release a Request for Proposals (RFP) for operations of the scheduled airport shuttle service program. Such RFP shall be based upon the approved business plan for the scheduled airport shuttle service program.*
- By March 1, 2016, award a contract for the scheduled airport shuttle service to the program provider selected as a result of the RFP process.*

Performance Indicators:

- Successful passage of ½ cent sales tax ballot measure.
- Development of Transit Vision funding plan.

- Increase passengers per vehicle service hour by 2% as compared to FY 14-15 for each Transit and Transportation service/program.*
- Signed contract and schedule in place for CHP traffic management starting June 28, 2015
- Signed contract and schedule in place with winter traffic management contractor by December 4, 2015 and provide daily monitoring of performance for DPW
- Complete airport shuttle business plan by Oct. 30, 2015; release RFP by Nov. 30, 2015; and award service contract by March 1, 2016.

Related Scope of Work Tasks:

- Conduct on-site monitoring of FY 2015-16 winter traffic management services in Tahoe City.
- Conduct and report on the results of regular monitoring of all transit/transportation services contracted by the Resort Association (either directly or through a funding partnership).
- Based upon quantitative and qualitative research and analysis, provide a recommendation to Placer County on the transit and transportation services that are necessary for the benefit of the tourism-based economy in North Lake Tahoe for FY 2016-17 and beyond. The recommendation shall include the objectives for each service/program, a recommendation as to the schedule and routes for the various services and a recommendation on allocation of available TOT funding to each service. As specified in Attachment A-1, Research and Planning funds in the amount of \$9,000.00 have been allocated for this task in FY 2015-16.
- Execute and manage a contract with Truckee North Tahoe Transportation Management Agency to provide management services for the operation of the 2015 Summer Night Rider shuttle service.

By 2020, we will have Improved Tourist –Serving infrastructure in North Lake Tahoe.

Staff Responsibility: Ron Treabess, Valerie Lomeli

2015/16 Action Plan:

- Based upon quantitative and qualitative research and analysis, develop a long-range (2015 – 2022) plan for the funding of necessary capital improvements that benefit North Lake Tahoe's tourism-based economy. This plan shall be approved by the Resort Association Board of Directors and submitted to the County Executive Office no later than June 30, 2016. As specified in Attachment A-1, funding for this task is included within the \$10,500 total Research and Planning funds allocated for Data Collection and Analysis for Capital Projects for FY 2015-16.*
- Complete an in-depth, comprehensive situational assessment and funding plan for bike trails in the North Lake Tahoe region. The plan shall include, at a minimum, the following components: an assessment of the condition of existing trails; an analysis of the need for additional trails; a recommendation of amenities that should be added to existing trails and/or included when additional trails are constructed; and cost of routine maintenance and capital replacement of existing trails; cost of construction, routine maintenance and capital replacement of any recommended additional trails. As specified in Attachment A-1, funding for this task is included within the \$17,000 total Research and Planning funds allocated for FY 2015-16 Advance Project Studies.*
- Carry out the annual Capital Improvements Call for Projects process, including: preparation and publication of the application materials; receive, review and forward eligible applications to the Resort Association Capital Investment/Transportation Committee for their evaluation and recommendations for funding; forward the funding recommendations of the Capital Investment/Transportation Committee to the Resort Association Board of Directors for their approval; forward the funding recommendations of the Board of Directors to the County Executive Office for submittal to the County Board of Supervisors for consideration; execute and manage a contract for each approved project.*
- Coordinate acceptable wayfinding signage standards and provide funding for new signs.
- Support and fund progress of completion and rehab of regional trail system.

Performance Indicators:

- For all approved Capital Improvement and Maintenance projects, execution of a project contract and implementation of the project in accordance with the timeline and scope of work established in each project's respective funding application and contract.*
- By June 30, 2016, the number of new wayfinding signs installed since 2011 totals 50.*
- Resort Association Board approval of Multi-Use Bike Trail Assessment Plan on or before March 2, 2016.*
- Resort Association Board approval of capital improvements long-range funding plan by June 30, 2016.*
- 10 miles of new or rehabilitated trails in progress or completed by June 20, 2016.

Related Scope of Work Tasks

- Regularly monitor and report on the status of projects and programs approved for Capital Improvement and/or Capital Maintenance funding. As specified in Attachment A-1, funding for this task is included within the \$10,500 total Research and Planning funds allocated for Data Collection and Analysis for Capital Projects for FY 2015-16.
- Participate in community planning studies for capital improvement projects and programs that would benefit the tourism-based economy in North Lake Tahoe. As specified in Attachment A-1, Research and Planning funds in the amount of \$4,500 have been allocated for this task in FY 2015-16.

Organization Capacity

By 2020, we will have increased Community Engagement by 20% over 2014/15.

Staff Responsibility: Sandy Evans Hall, Ginger Karl, Valerie Lomeli

2015/16 Action Plan:

- Engage the community by demonstrating the 5 Core Competencies of a Chamber: Creating a Strong Local Economy, Promoting the Community, Representing Interest of Business with Government, Networking and Building Business Relationships and taking Political Action in 2015-2016.
- Increase Ambassador participation by 20% or add 5 new Ambassadors by 2016.
- Give five presentations informing the community about the organization.
- Create a strong Power Point presentation to present to the community about the organization and who we are.
- Work with local media agencies to saturate the community with the knowledge of the organization and its mission through radio, television, newspaper and social media.
- Host two new Tourism Summit's in the Fall and Spring of the year with presentations from Visit California and other regional Tourism industry professionals.
- Host two business workshops per year to create opportunity to engage new business sectors with the current business community and taking the charge in the changing face of business within our community.
- Increase Chamber Membership by adding an additional 19 members from 475 and taking into account attrition of membership for the year.
- Work with a local Chamber member to create a catalog of Member Business Videos to place on the website for business promotion and community promotion.
- Create a Chamber video with a compelling message about the opportunities provided to the community and local businesses.

- Improve upon communications with community through electronic means, striving to increase open rates through providing valuable information.
- Convene a task force of committee and board members to evaluate redundancy in organization mission, function and leadership roles, and to review and recommend any changes in organization branding.
- Increase membership votes in Board of Director elections

Performance Indicators:

- Increase in Ambassador Volunteers by 5 additional people.
- Increase membership participation in Board of Director elections by 4% over 2014/15
- Increase membership by 4% (net of 19 new members)
- Conduct 4 workshops/forums and give 5 presentations about the organization
- Increase Open Rates for email communications in Constant Contact by 2% over 2014/15

By 2020, we will have an improved Relationship with Placer County.

Staff Responsibility: Sandy Evans Hall, Marc Sabella, Ron Treabess, JT Thompson

2015/16 Action Plan:

- NLTRA Board presentation of contract by County and NLTRA staff
- Coordinate a Joint Board meeting with NLTRA Board and Board of Supervisors.
- Hold monthly meetings with County CEO staff to review financials and project updates.
- Ensure compliance with all provisions and requirements of the Agreement between Placer County and the Resort Association.*
- Revise the Resort Association Supplemental Operating Policies and Procedures to include a policy for the expenditure of TOT funds for employee meals, travel, lodging and transportation on or before October 7, 2015.*
- Revise the Resort Association Supplemental Operating Policies and Procedures to include a policy governing the use of corporate credit cards on or before October 7, 2015.*
- Revise the Resort Association Supplemental Operating Policies and Procedures to include a policy for the expenditure of TOT funds for business entertainment purposes, which shall include policy governing the purchase of alcoholic beverages for both clients and employees.*
- Review the Resort Association Bylaws and Supplemental Operating Procedures and Policies and make recommendations to the Board of Directors on any revisions that may be necessary.*
- Keep separate, complete and accurate financial records of all Transient Occupancy (TOT) funds allocated to the Resort Association and the expenditure thereof.*
- Prepare and post agendas and any support materials for all meetings of the Resort Association Board of Directors and/or Resort Association Committees no later than 10 AM on two (2) business days prior to the date of a meeting of the Board or Committee.*
- Maintain accurate records of the actions taken by Resort Association Committees and Board of Directors. Such records shall be posted to the Resort Association's website.*
- Complete a review and update of the North Lake Tahoe Tourism Community Investment Master Plan, including adoption of an updated plan by the Placer County Board of Supervisors on or before October 20, 2015. As specified in Attachment A-1, Research and Planning funds in the amount of \$31,000 has been allocated for this task in FY 2015-16.*
- In consultation with the County Executive Office, prepare an annual legislative platform for Board of Directors approval no later than February 11, 2016. As specified in Attachment A-1, Research and Planning funds in the amount of \$10,000 has been allocated for legislative advocacy efforts in FY 2015-16.*

Performance Indicators:

- Compliance with all requirements of the Placer County/Resort Association Agreement.*
- Completion of the tasks* identified above on or before specified deadlines.*
- Presentation on contract to NLTRA Board by December 31, 2015.

- Task Force for organizational structure established by January 31, 2016; recommendation by June 30, 2015.
- Joint Board Meeting with Board of Supervisors in April, 2016.

By 2020, NLTRA will have Increased and Expanded TOT and/or non-TOT funding to support strategic goals.

Staff Responsibility: Sandy Evans Hall, Marc Sabella, Ron Treabess, JT Thompson

2015/16 Action Plan:

- Work toward successful ½ cent transportation sales tax ballot measure in 2016 with PCTPA.
- Develop funding plan for Transit Vision with private and public stakeholders.
- Establish Destination Task Force to research pros and cons of forming a Tourism Business Improvement District (T.B.I.D.) and make recommendations to NLTRA Board of Directors.
- Identify funding and grant opportunities in the Comprehensive Bike Trail Assessment Plan.
- Develop a long-term Capital Improvement Plan and identify funding opportunities for specific projects.
- Contract with a company such as Civitas to assist with T.B.I.D. formation if recommended by Task Force.

Performance Indicators:

- Successful sales tax ballot issue in 2016, generating \$1.2M to E. Placer County for use on transit, trails, and roads
- Complete Bike Trail Assessment Plan on or before March 2, 2016
- Complete long-term Capital Improvement Plan on or before June 30, 2016

*Tasks and Performance Indicators from the Scope of Work with Placer County