

ATTACHMENT A – North Lake Tahoe Resort Association Scope of Work for July 1, 2018 - June 30, 2019

The North Lake Tahoe Resort Association (Resort Association) will provide services in accordance with the provisions and requirements specified in the scope of work in order to assist the County in meeting its tourism promotion objectives as identified in the 2015 Tourism Master Plan. Services will include:

1. Organization Management/Administration
2. Support for Tourism Master Plan Implementation
3. Tourism Development Programs
4. Visitor Information Services

1. ORGANIZATION MANAGEMENT AND ADMINISTRATION (14% budget)

GOAL: Provide management and administrative functions for the organization.

Tasks:

1. Ensure compliance with all provisions and requirements of the Agreement between Placer County and the Resort Association.
2. Continue evaluation and modification of NLTRA's service delivery methods to ensure cost effectiveness.
3. Adapt NLTRA's procedures to meet Placer County's Performance-Based Contracting specifications.
4. Complete revisions to the Supplemental Operating Procedures and Policies consistent with scope of work and contract requirements.
5. Implement new NLTRA.org website.

Performance Indicators:

1. Ensure compliance with all provisions and requirements of the Agreement between Placer County and the Resort Association.
 - a. Achieve full compliance with County contract, utilizing written memorandums to clarify contract and reporting requirements.
2. Continue evaluation and modification of NLTRA's service delivery methods to ensure cost effectiveness.
 - a. Successful implementation of organizational goals and achievement of performance indicators in most cost-effective manner.
3. Adapt NLTRA's procedures to meet Placer County's Performance-Based Contracting specifications.
 - a. Implementation of initial revisions to NLTRA's procedures to meet Placer County Performance Standards (two-year project).
4. Complete revisions to the Supplemental Operating Procedures and Policies consistent with scope of work and contract requirements.

- a. NLTRA Board adoption of SOP, including committee make-up organizational communications, and travel policy.
5. Implementation of new NLTRA.org website.
Conduct RFP and full vetting procedure for creation of new website

2. SUPPORT FOR TOURISM MASTER PLAN IMPLEMENTATION (0.2% Budget)

GOAL: Provide support to Placer County to implement the Tourism Master Plan priorities.

Tasks:

- 1. Co-chair, with Placer County, the Capital Projects Advisory Committee (CAP Committee), ensuring business community involvement in process and programs.
- 2. Coordinate with Placer County, special districts, and business community to develop funding strategies to support implementation of the Tourism Master Plan.
- 3. Develop outreach and education for business community support for funding of Tourism Master Plan priorities.

Performance Indicators:

- 1. Implementation of new committee organization.
 - a. Implement revised committees to complement new Board structure and NLTRA revised contract compliance.
- 2. Co-chair, with Placer County, the Capital Projects Advisory Committee (CAP Committee), ensuring business community awareness of process and programs.
 - a. Business community participation in CAP committee meetings and processes.
 - b. Achieve general business community awareness for CAP Committee review and recommendations to the Board of Supervisors.
- 3. Coordinate with Placer County, special districts, and business community to develop funding strategies to support implementation of the Tourism Master Plan including consideration of: increases in sales tax, increases in transient occupancy tax, and the establishment of a regional tourism business improvement district.
 - a. Funding strategy acceptance by governmental and business leaders for implementation of Tourism Master Plan priorities.
 - b. Develop outreach and education for business community support for funding of Tourism Master Plan priorities.
- 4. Proposed additional funding strategy for NLTRA Board of Directors and Placer County Board of Supervisors review and approval by March, 2019.

3. TOURISM DEVELOPMENT PROGRAMS (75.8% Budget)

GOAL: In accordance with the strategic Tourism Development Plan, develop and execute comprehensive public relations, marketing, advertising, sales, special events, and promotion programs to maximize the exposure and promotion of eastern Placer County, as part of the North Lake Tahoe region, as a premier mountain resort destination in the United States.

Tourism Development Tasks:

1. Position North Lake Tahoe as a year-round/four season destination
2. Increase visitation during Spring and Fall, targeting Bay Area/Sacramento using events as a key driver
3. Increase mid-week visitation
4. Increase length of stay and visitor spending year-round
5. Create opportunities for new market entry that aligns with direct lift into Reno/Tahoe Airport and Sacramento Airport
6. Increase the number of conference leads and bookings
7. Increase stakeholder communication and partnership opportunities
8. Create ongoing measurement plan evaluating ad effectiveness, visitor profiles, lodging occupancy data, target market and visitation.

Performance Indicators/Results Tracking:

1. Position North Lake Tahoe as a year-round/four season destination
 - a. Create two evergreen content articles per season that align with pillars identified in the Tourism Development Plan
 - b. Create new meetings and sales collateral showcasing year-round activities
 - c. Publish 2 blog posts per month to align with key themes and pillars
 - d. Create a destination video that highlights all offerings around North Lake Tahoe
 - e. Utilize sponsored event partnerships to extend reach of destination messaging
 - f. Develop a sales kit for tour operator and travel agent use
 - g. Develop and execute two trade marketing collaboratives in a tier 1 or tier 2 market
2. Increase visitation during non-peak periods (peak periods are typically identified as the third week in June through mid-August and December 20 – January 2, plus other holiday weekends/ski weeks) targeting Bay Area/Sacramento using events as a key driver.
 - a. Provide summary of sponsored events with ROI including report on event attendance, overnight stays and media exposure in eastern Placer County
 - b. Ensure local districts and public service agencies are notified of North Lake Tahoe sponsored special events.

- i. Distribute event notifications after sponsorships are approved by the Resort Association Board of Directors and on a quarterly basis via email.
 - c. Sponsor events that meet 3 of the 4 following criteria:
 - i. Number of room nights generated – greater than 100
 - ii. Average night stay – at least/greater than 2.5
 - iii. Media/PR value – greater than \$25,000
 - iv. Meet at least one of the brand pillars (wellness, arts/culture, culinary, outdoor recreation)
 - d. Host 2 group media FAMS one in spring and one in fall – 3-4 journalists each
 - e. Increase website visitation and social media followers from the Bay Area/Sacramento by 5%
 - f. Host at least 2 travel trade FAMs per year with targeted markets referenced in the Tourism Development plan in the fall and spring
- 3. Increase mid-week visitation
 - a. Obtain at least 1 article in a Tier 1 Publication – (ex. Conde Nast, Outside, Travel & Leisure, Forbes Travel)
 - b. Increase ad equivalency of media placement in targeted International markets by 7%
 - c. Increase groups arriving Mon-Fri, not utilizing a Friday or Saturday stay over FY17/18
 - d. Increase website visitation and time on site from flight markets by 5%
- 4. Increase length of stay and visitor spending year-round
 - a. Conduct 15 leisure sales site inspections/sales missions
 - b. Increase product placement with receptive operators and brochure placement with international and domestic tour operators by 5%
 - c. Increase international spend in North Lake Tahoe (tracking by Visa Vue data) by 2%
 - d. Host at least two digital influencer FAMs that align with long haul destinations
 - e. Obtain at least 1 media placement in a Tier 1 Publication – (ex. Conde Nast, Outside, Travel & Leisure, Forbes Travel)
- 5. Create opportunities for new market entry that aligns with direct lift into Reno/Tahoe Airport and Sacramento Airport
 - a. Host at least two media FAMs per year from new markets, each one aligning to a specific season
 - b. Obtain at least one media placement in publication that is targeted to emerging markets identified in the Tourism Development Plan
 - c. Have presence at one event in a direct flight market
- 6. Increase the number of conference leads and bookings
 - a. Increase total bookings over FY 17/18

- b. Increase room nights generated through leads over FY 17/18
 - c. Increase leads in markets identified in the Tourism Development plan by 10%
 - d. Create a destination video specific to meetings industry – video will be shared via paid advertising, at trade shows, in one on one appointments by sales staff, social media and on GoTahoeNorth.com. Views and shares will be tracked.
 - e. Attend at least 2 trade shows or events in emerging markets
 - f. Book one major industry event in Eastern Placer County, North Lake Tahoe (CalSAE ELEVATE, Connect CA, etc.)
7. Increase stakeholder communication and partnership opportunities
- a. Create at least 4 opportunities where industry stakeholders can participate in a program they could otherwise not do on their own (for example IPW trade show, media missions, research opportunities, state programs)
 - b. Create and distribute monthly email and/or newsletter that highlights research insights, group bookings, social media metrics, travel trade insights and other pertinent information to interested parties
 - c. Host monthly partner calls during winter months to align communication efforts and strategies
 - d. Implement partnership funding program to increase exposure for local events
 - e. Distribute international market information such as: market profiles, trends and state opportunities to industry members
8. Create ongoing measurement plan evaluating ad effectiveness, visitor profiles, lodging occupancy data, target market and visitation.
- a. Implement advertising effectiveness and ROI study
 - b. Create surveys to distribute during 4 events throughout the year – targeting each season
 - c. Continue using Destimetrics to forecast lodging occupancy data
 - d. Utilize Visa Vue data to inform target market priorities

Reporting Documents and Other Items

- Delivery of semi-annual and annual report showcasing plan implementation and results
- Seasonal campaign re-caps will be provided noting any new or changed items based on ongoing performance evaluation by agencies and staff or opportunities approved by the Board of Directors, Tourism Development Committee and Marketing Coop Committee.
- Complete an evaluation of the Conference department in Q1 to better understand shifts in technologies relating to reduced commissions and direct leads to best serve our lodging businesses

Annual Performance indicators can be amended with Placer County approval based on:

- Travel/Tourism industry best practices

- Prior year research results
- Consumer Marketing best practices
- Shifts when metrics are not achieved or as warranted based on market and/or product changes

4. VISITOR INFORMATION SERVICES (10% Budget)

GOAL: Provide comprehensive information to visitors to eastern Placer County, as part of the North Lake Tahoe region, to enhance the visitor experience, reduce visitor impacts, encourage longer stays, return visitation, and increased economic activity.

Tasks:

1. Provide 364 days of operation at the Tahoe City Visitors Center.
2. Resume operations of the summer-season Visitor Center at Kings Beach State Recreation Area.
3. Assist in development, content and distribution of the bi-annual North Lake Tahoe Official Visitor Guide.
4. Educate eastern Placer County lodging properties about the services and benefits provided by Placer County through the contract with NLTRA.
5. Regularly distribute information concerning events, training and business opportunities to lodging operators and local businesses.
6. Survey guests of the Visitor Center to better understand visitor demographics and travel patterns.
7. Increase net revenue for Visitor Center.
8. Ensure proper signage and décor is in place to entice visitation at the Visitors Center

Performance Indicators:

1. Provide 364 days of operation (closed Christmas Day) at the Tahoe City Visitors Center.
 - a. Develop three programs to increase visitors served in visitor information centers over FY 2017-2018.
2. Resume operations of the summer-season (June 21 – September 10) Visitor Center at Kings Beach State Recreation Area.
 - a. Increase days of operations at Kings Beach State Recreation Area summer season (June 21 – September 10) to seven days per week .
3. Assist in development, content and distribution of the bi-annual North Lake Tahoe Official Visitor Guide.
 - a. Increase distribution of Visitors Guide by including in various gift bags and at events; kiosks within regional airports.
 - b. Maintain information kiosk in the RSCVA (downtown Reno) and determine costs for adding a kiosk in the Reno-Tahoe International Airport and Sacramento International Airport.

4. Educate eastern Placer County lodging properties about the services and benefits provided by Placer County through the contract with NLTRA.
 - a. Develop bi-annual training programs in the Visitors Center.
 - b. Update, change, publish and distribute Neighborhood Maps in eastern Placer County, as part of the North Lake Tahoe region..
5. Regularly distribute information concerning events, training and business opportunities to lodging operators and local businesses.
 - a. Develop updated training videos for front line hospitality staff
 - b. Provide a final report on hospitality training which includes number of staff who have completed the training and their feedback on content.
6. Survey guests of the Visitor Center to better understand visitor demographics and travel patterns.
 - a. Develop a customer service survey for guests of the Visitor Centers to evaluate service quality, offerings, and methods for information distribution.
 - b. Complete report on customer survey results; prepare recommendations.
7. Increase net revenue for Visitor Center.
 - a. Evaluate sales from Mobile VIC Units (Kings Beach; Booth)
 - b. Evaluate and modify inventory and expand sales strategies to increase revenue
 - c. Identify retail training opportunities.
8. Ensure proper signage and décor is in place to entice visitation at the Visitors Center
 - a. Amplify experiential offerings, signage, swag and beautification of the mobile booth; add POS component to increase off-site sales
 - b. Enhance Visitors Center with larger conference/meeting/event space, appropriately designed retail space and film features to entice customers to stay longer and engage with visitor information.