



March 05, 2014

**Subject: Capital Investment and Transportation Work Plan Priorities**

**Introduction**

- The Strategic discussion will enable the Board of Directors to provide input and guidance for the preparation of the FY 2014/15 Capital Investment and Transportation Work Plan and Long Range Funding Plan FY 2014-2022.
- Board's review on the following topics will provide substantial direction toward establishing criteria to access projects, evaluate funding capabilities, determine priorities, and confirm or revise the project application process:
  - Review NLTRA Strategic Goals for Capital Investment/Transportation
  - Discuss Funding Strategy Criteria
  - Review Work Plan Purpose and Information Provided
  - Review and Substantiate the Value of Work Plan Project Groupings
  - Review the Potential Project Expenditures and Probable TOT Revenues

**For Possible Consideration**

- Should Strategic Goals be reconfirmed, revised, or modified?
- Are Funding Strategy Criteria appropriate?
- Should the Criteria be weighted differently?
- Is the information in the Work Plan what is needed/ helpful?
- Are the existing project groupings beneficial for helping to prioritize?
- Should groupings be prioritized or should projects be prioritized/
- Should certain group become singular focus or fund projects on a need basis?
- Should funds be assigned each year on percentage basis, i.e. transportation \_\_%, infrastructure \_\_%, maintenance \_\_%?
- Should project applications continue to be requested at any time or should NLTRA have specific designated times when applications are considered for approval?
- Others?

Review NLTRA Strategic Goals

**NLTRA Strategic Goals 2013--2016**

**Core Function: Capital Investment/Transportation**

Director of Community Partnerships and Planning  
Capital Investment/Transportation Committee

By 2016, a fully integrated transportation system within the North Lake Tahoe area will effectively link visitor destinations, recreation and lodging products with increased ridership on service on recreational routes of 20% (3% per year).

By 2016, the lodging and commercial environment on the North Lake Tahoe shore will be upgraded to include 3 new or re-developments consistent with our environmental stewardship goals.

By 2016, there will be a completed trail system linking all areas within the North Lake Tahoe region resort triangle and West Shore to Incline Village to include:

- Bike path system including paved multi recreation trails, bike lanes, and unimproved backcountry trails
- Completed visitor ready infrastructure and signage for paddle boarding/kayaking
- Trail development and signage for providing Nordic skiing throughout the region.
- 20 new amenities for human powered sports initiative such as racks, tool stations, transportation access
- Marketing of completed infrastructure assets

By 2014, there will be 30 way finding signs in place within the North Lake Tahoe region, and 50 by 2016.

## Discuss Funding Strategy Criteria

### **FUNDING STRATEGY CRITERIA PERMIT:**

- Projects that support NLTRA key core function areas and strategy goals.
  - Human Powered Sports and Activities
  - Regional Transportation Vision
  - Advancement of Tourism Promotion called for in Community Plans
  
- Projects that are trail related which require maintenance/operation funding:
  - That TOT helped originate
  - That substantially serve visitors
  - That have matching funding
  
- Projects that support regional special events
  
- Other funding criteria for consideration (Less Weight?):
  - Creation a "Green" brand.
  - Identification of alternative/additional funding mechanisms wherever possible
  - Development of more indoor recreation and performing/cultural arts
  
- Other NLTRA criteria used to further determine appropriateness and priority of proposals. These criteria include but are not limited to projects that:
  - Place more "heads in beds"; "cheeks in seats"; etc.
  - Strengthen the tourism economy
  - Provide a better visitor experience
  - Support overall core function areas of North Lake Tahoe-downhill skiing, boating, culinary arts, music, hiking, biking, non-motor water sports, and Nordic skiing
  - Integrate capital investment projects, programs, events, and marketing
  - Improve environmental quality, as well as the quality of life for visitors and residents
  - Have project partners and funding ready to go
  - Have a high priority to Placer County

## **Review Work Plan Purpose and Information Provided**

### **PURPOSE OF THE WORK PLAN**

- An “action plan” that summarizes projects that are on-going and those currently projected for future fiscal years. The purpose of the Work Plan is to:
  - Establish Areas Of Highest Priorities
  - Provide Criteria for Project Consideration
  - Provide Project Descriptions
  - Identify Project Partners
  - Identify NLTRA Role: Leadership; Funding; Advocacy
  - Estimate Funding Requirements
  - Suggest Time Frames & Progress For Completion
  - Help Evaluate New Proposed Projects
  - Show Relationships Between NLTRA Projects And Programs
  - Identify Appropriate Level Of NLTRA Involvement
  - Assist In Budgeting of Anticipated Revenue (5-year Cash Flow)
  - Not Preclude New Project Proposals At Any Time

## **Review and Substantiate the Value of Project Groupings**

### **EXISTING WORK PLAN PROJECT GROUPINGS**

- From the Strategic Goals and Criteria, Capital Investment/Transportation Strategic Goal core project groupings have been previously developed as key project criteria for helping determine highest priorities:
  - (A) Wayfinding Signage
  - (B) Trail Systems
  - (C) Visitor Centers
  - (D) Museums/Cultural Centers
  - (E) Parklands
  - (F) Recreation Amenities
  - (G) Redevelopment
  - (H) Operational/Maintenance Project Needs
  - (I) Special Events
  - (J) Transportation Infrastructure
  - (S) Services to Reduce Traffic Congestion
  - (T) Transit and Transportation Services

Review the Potential Project Expenditures and Probable TOT Revenues

SEE ATTACHED PROJECT SCHEDULE

SCHEDULE TO BE SENT  
UNDER SEPARATE COVER

**NLTRA MASTER PLAN REVISIONS**

**PROPOSED LONG RANGE PLANNING CONSIDERATIONS**

**CAPITAL INVESTMENT/TRANSPORTION**

**HIGH ALTITUDE TRAINING CENTER/FACILITIES**

**HUMAN POWERED SPORTS AND ACTIVITIES (AMENITIES, SIGNAGE)**

**ART IN PUBLIC PLACES**

**PERFORMING ARTS FACILITY(S)**

**TRANSIT VISION**

**GONDOLAS CONNECTING TOWN CENTERS TO SKI AREAS**

**COMPLETE TRAIL SYSTEM: NORTH LAKE TAHOE & LAKE TAHOE BIKEWAY**

**2026 OLYMPIC BID**

**OLYMPIC HERITAGE MUSEUM & LANDMARK SIGNAGE**

**VISITOR CENTER/INTERPRETIVE CENTER—KINGS BEACH WITH TERC**

**INCUBATOR FOR ENVIRONMENTAL INNOVATION PRODUCTS**

**INCUBATOR FOR HIGH ALTITUDE OR HPS PRODUCTS**

**INDOOR/OUTDOOR RECREATION CENTER FOR LAKESHORE**

**ICE RINK HOCKEY AT LAKE—INDOOR/OUTDOOR**

**BROADBAND THROUGHOUT BASIN**

**MAINTAIN WHAT WE HAVE/TRAILS FOR ALL SEASONS**

**AIR SERVICE/GUARANTEES & CHARTERS**

**WATER TRAILS/SIGNAGE AND PROMOS**

**LARGE GROUP VENUES**

**PRIVATE INVESTMENT CATALYSTS**

**SPORTS COMPLEX**

**BIKE SHARE PROGRAM**

**FUNCTIONAL AND USEFUL MULTI-LINGUAL APPS**

**ENVIRONMENTAL AND STEWARDSHIP MESSAGING**



## **PROPOSED ADDITION TO THE SUPPLEMENTAL OPERATING PROCEDURES AND POLICIES**

### **Action Item for March 5, 2014 Board Agenda**

#### **Board Member Expectations**

##### **Mission**

To promote tourism and benefit business through efforts that enhance the economic, environmental, recreational and cultural climate of the area.

- Understand and support the mission of the organization
- Be an informed ambassador for the organization in the community

##### **Pre-Meetings**

- Read packets
- Contact CEO if unable to attend or if planning to phone in at least 48 hours in advance
- Gain clarification on any issues from staff prior to the meeting

##### **Meetings**

- Attend board meetings and appointed committee assignments. Your attendance is very important in moving the goals of the organization forward
- Provide your personal and industry perspective on issues, try to view from a strategic nature vs. a tactical one. If your concerns are more tactical or logistical then they might be best addressed at a committee level
- Look at the big picture of what is best for the region in the long-term when you consider your decisions
- Fully disclose any real or perceived conflict of interest and be prepared to recuse yourself if the board deems it appropriate
- Discuss respectfully with other directors and public, divergent viewpoints are healthy and welcome: listen and seek to understand – no surprises!
- Respect the ethical requirements of confidentiality of sensitive information
- Keep use of electronic devices to a minimum, if using a laptop/tablet, remember to show respect to fellow board members, staff, and visitors with eye contact when they are speaking
- If you have nothing new to add to the conversation, please state that and refrain from repeating comments already made
- Once a decision is made, even if you did not vote in favor, be prepared to support and defend the vote of the majority in all public arenas: Hold to the agreements made collectively until agreements are changed collectively
- Plan to participate in the annual planning or board development retreats – these are very important to determine priorities for the organization
- Look to the future, learn from the past

**Relations with Staff**

- Board members, as a collective, are responsible for the hiring, firing and performance of only one staff person, the CEO. Please refrain from directing other staff without prior discussion with the CEO.
- The organization hires and maintains a qualified staff that is held to very high standards of conduct and professionalism. It is important to support staff in the public arena against all accusations until a thorough investigation proves guilt.

**Spokesperson**

- The Chair, CEO, or other designated staff will be the official spokesperson for the organization. Please refer all media or other interested parties to the CEO to respond to questions about the organization.

**Public Visibility**

- It will be important during your term that you represent the organization at various functions and events. Please be mindful that your behavior in the public eye is important to the perception and trust of our organization
- Listen carefully to all comments or complaints from the public about the organization – negative comments can provide the greatest opportunity for improvement. Always thank the individual for taking the time and energy to help us be better. Rather than agreeing with negative comments suggest that you will check into what is being said and provide a response. Contact the CEO with all complaints. Remember to get back to that person or ask staff to respond immediately.





March 5, 2014

**Subject:** The Stage Performing Arts Facility Status Report and Request to proceed with Phase One Steps and Required Funding

**From:** Ron Treabess, Director of Community Partnerships and Planning

**Staff Recommendation:**

- After hearing the Tahoe Regional Arts Foundation presentation on planning work to date, that the NLTRA Board approve the work progress and allow the Foundation to move forward to complete Phase One of the project planning for a Performing Arts Theater, utilizing the up to \$153,900 as approved by the Placer County Board of Supervisors..

**Background:**

- In 2008/09, NLTRA funded the preparation of a region-wide Feasibility Study and Business Planning for New Cultural Facilities. (<http://nltra.org/documents/>)
- That study recommended the entrance to Northstar as a site for the regional performing arts center.
- The Tahoe Mountain Resorts Foundation was taking the lead to plan the facility but the sale of Northstar to Vail put that on hold and is now being resumed by The Tahoe Regional Arts Foundation.
- The Performing Art Center has been included in the Capital Investment/Transportation Work Plan showing an initial estimate of up to \$300,000 for TOT contribution for planning and design.
- The Capital Investment/Transportation Committee voted unanimously to recommend approval of \$153,000 to proceed with the project as presented on October 28<sup>th</sup>.
- At its November meeting, after much discussion, the Board approved \$83,900 to do the first two steps of Phase 1.
- On December 10<sup>th</sup> the Board of Supervisors approved the \$153,900 but directed the Foundation to first complete the business/operation plan and present it to the NLTRA before continuing on with the remainder of Phase One
- The NLTRA, with the County, as necessary, will work with the applicant to review viability and determine whether or not to move forward with the balance of the requested analysis.

- The total steps and funding for Phase One of the feasibility analysis of developing a successful capital campaign to construct and operate a world class performing arts center includes:

Business/Operational Plan	\$ 38,900
Financial Feasibility Study	45,000
Project Management	25,000
Concept Drawings	30,000
Public Outreach	<u>15,000</u>
TOTAL:	\$153,900

**Decision Considerations:**

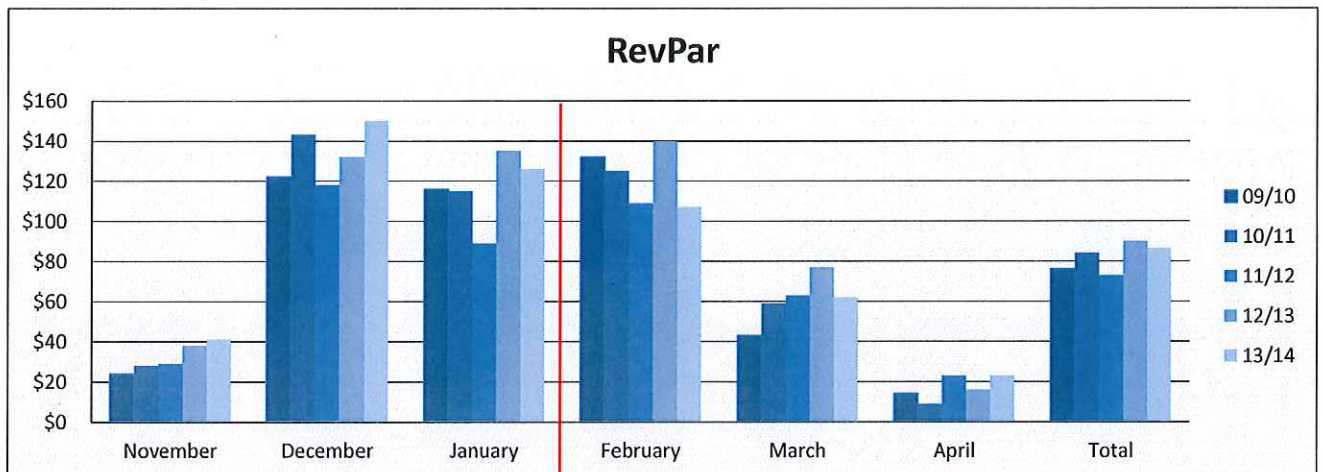
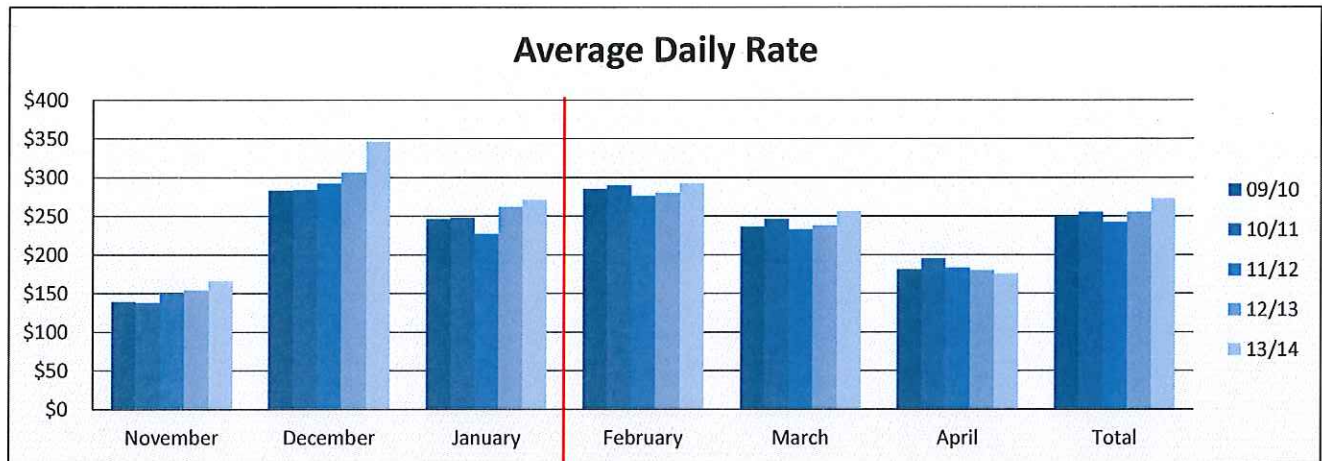
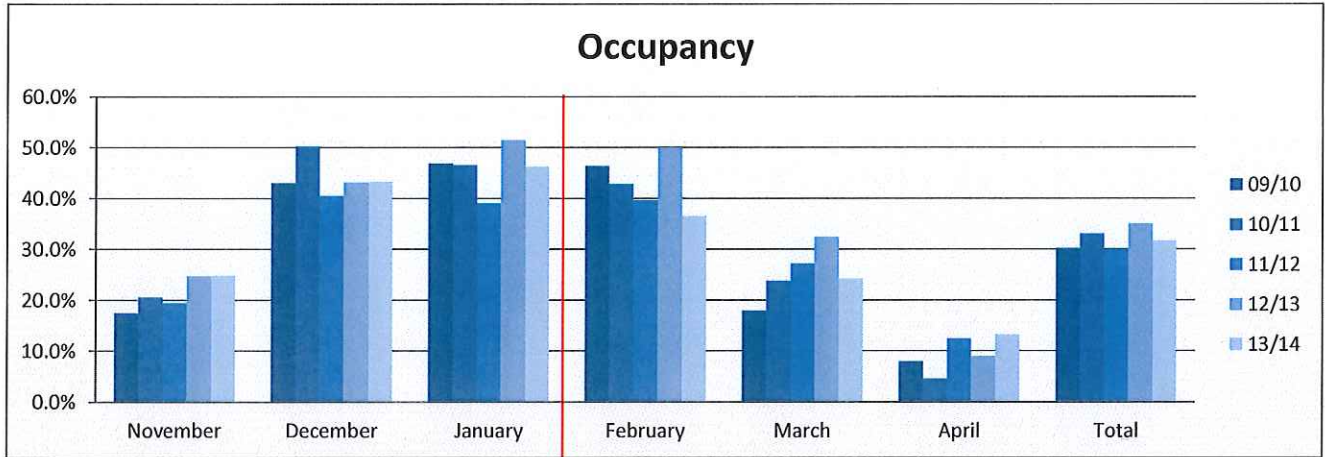
- The project is to build a region-wide 500 seat proscenium theater with an additional 2500 seat amphitheater as recommended in the 2008/09 NLTRA Feasibility Study.
- The up to \$153,900 Stage One funding is for the preparation of a Business/Operational Plan, the site specific Feasibility Study, concept renderings for Capital Campaign Feasibility Study, Project Management, and public outreach (see Cost Estimate above). Any future funding requests (Stage Two) will be made after completion of Stage One (possibly \$250,000).
- No additional funding will be requested for capital development, maintenance, or operation of the Theatre.
- After questions and discussion, the Capital Investment/Transportation Committee voted unanimously (15-0) to recommend finishing Phase One within the funding limitations as approved by the Board of Supervisors.
- The Tahoe Regional Arts Foundation, Inc. is a 501(c) 3 in progress awaiting IRS designation.
- A letter of support for use of the site was received from Vail prior to any TOT funds being disbursed.
- .Keith Vogt, Tahoe Regional Arts Foundation, will be presenting the draft conclusions of the Business/Operational Plan at the Committee meeting.

**Tourism Master Plan/Strategic Goals:**

- **By 2016, the organization will have provided advocacy for all project and program development that aligned with our mission.**
- **The NLTRA's 1995 *North Lake Tahoe Tourism Development Master Plan* and the 2004 *North Lake Tahoe Tourism and Community Investment Master Plan* both recognized the importance of developing one or more facilities to support the arts, including the performing arts.**
- **Although recommended in both NLTRA master plans, development of performing and cultural arts facilities was not a high priority in the most recent NLTRA Strategic Goals.**



**North Lake Tahoe**  
 Custom Winter Season Summary Graphs 5 Year Trend  
 Bookings as of January 31





## North Lake Tahoe

Custom Winter Season Summary Tables 5 Year Trend

Bookings as of January 31

Occupancy	09/10	10/11	11/12	12/13	13/14	
November	17.5%	20.6%	19.5%	24.8%	24.9%	
December	43.1%	50.2%	40.5%	43.2%	43.3%	
January	Actuals	46.9%	46.6%	39.1%	51.5%	46.3%
February	On the books	46.4%	42.9%	39.7%	50.0%	36.6%
March		18.0%	23.8%	27.2%	32.5%	24.3%
April		8.0%	4.6%	12.5%	9.0%	13.2%
Historic Actual totals		36.0%	39.3%	33.2%	40.1%	39.2%
On the books		23.5%	25.7%	26.5%	30.0%	24.4%
<b>Total</b>		<b>30.2%</b>	<b>33.1%</b>	<b>30.0%</b>	<b>35.1%</b>	<b>31.7%</b>

Average Daily Rate	09/10	10/11	11/12	12/13	13/14	
November	\$139	\$138	\$150	\$154	\$166	
December	\$283	\$284	\$292	\$306	\$346	
January	Actuals	\$246	\$248	\$227	\$262	\$271
February	On the books	\$285	\$290	\$276	\$280	\$292
March		\$236	\$246	\$233	\$238	\$256
April		\$181	\$195	\$183	\$180	\$175
Historic Actual totals		\$244	\$244	\$239	\$256	\$282
On the books		\$260	\$273	\$246	\$254	\$258
<b>Total</b>		<b>\$250</b>	<b>\$255</b>	<b>\$242</b>	<b>\$255</b>	<b>\$273</b>

RevPar	09/10	10/11	11/12	12/13	13/14	
November	\$24	\$28	\$29	\$38	\$41	
December	\$122	\$143	\$118	\$132	\$150	
January	Actuals	\$116	\$115	\$89	\$135	\$126
February	On the books	\$132	\$125	\$109	\$140	\$107
March		\$43	\$59	\$63	\$77	\$62
April		\$14	\$9	\$23	\$16	\$23
Historic Actual totals		\$88	\$96	\$79	\$103	\$111
On the books		\$61	\$70	\$65	\$76	\$63
<b>Total</b>		<b>\$76</b>	<b>\$84</b>	<b>\$73</b>	<b>\$90</b>	<b>\$86</b>



## RESERVATIONS ACTIVITY REPORT North Lake Tahoe

Destination: North Lake Tahoe

Period: Bookings as of January 31, 2014

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### Executive Summary

Data based on a sample of up to 11 properties in the North Lake Tahoe destination, representing up to 1,531 Units ('DestiMetrics Census'\*)

		2013/14	2012/13	Year over Year % Diff
<b>a. Last Month Performance: Current YTD vs. Previous YTD</b>				
North Lake Tahoe Occupancy for last month (January) changed by (-10.1%)	Occupancy (January) :	46.3%	51.5%	-10.1%
North Lake Tahoe Average Daily Rate for last month (January) changed by (3.7%)	ADR (January) :	\$271	\$262	3.7%
North Lake Tahoe RevPAR for last month (January) changed by (-6.8%)	RevPAR (January) :	\$126	\$135	-6.8%
<b>b. Next Month Performance: Current YTD vs. Previous YTD</b>				
North Lake Tahoe Occupancy for next month (February) changed by (-26.8%)	Occupancy (February)	36.6%	50.0%	-26.8%
North Lake Tahoe Average Daily Rate for next month (February) changed by (4.4%)	ADR (February) :	\$292	\$280	4.4%
North Lake Tahoe RevPAR for next month (February) changed by (-23.6%)	RevPAR (February) :	\$107	\$140	-23.6%
<b>c. Historical 6 Month Actual Performance: Current YTD vs. Previous YTD</b>				
North Lake Tahoe Occupancy for the prior 6 months changed by (3.1%)	Occupancy	45.9%	44.6%	3.1%
North Lake Tahoe Average Daily Rate for the prior 6 months changed by (10.8%)	ADR	\$245	\$221	10.8%
North Lake Tahoe RevPAR for the prior 6 months changed by (14.2%)	RevPAR	\$113	\$99	14.2%
<b>d. Future 6 Month On The Books Performance: Current YTD vs. Previous YTD</b>				
North Lake Tahoe Occupancy for the upcoming 6 months changed by (-5.8%)	Occupancy	22.8%	24.2%	-5.8%
North Lake Tahoe Average Daily Rate for the upcoming 6 months changed by (4.2%)	ADR	\$247	\$237	4.2%
North Lake Tahoe RevPAR for the upcoming 6 months changed by (-1.8%)	RevPAR	\$56	\$57	-1.8%
<b>e. Incremental Pacing - % Change in Rooms Booked last Calendar Month: Jan. 31, 2014 vs. Previous Year</b>				
Rooms Booked during last month (January, 2014) compared to Rooms Booked during the same period last year (January, 2013) for arrival January to June has changed by (-59.4%)	Booking Pace (January)	3.7%	9.1%	-59.4%

\* **DestiMetrics Census:** Total number of rooms reported by participating DestiMetrics properties as available for short-term rental in the reporting month. This number can vary monthly as inventories and report participants change over time.

**DESCRIPTION:** The Reservation Activity Outlook Report tracks occupancy, average daily rate (ADR), and revenue per available room (RevPAR); the key metrics most of interest to lodging properties. The report combines the data sets of participating properties into a destination wide view that features three data sets (providing that sufficient information is available) including: i) current YTD occupancy, ii) last YTD occupancy, iii) last season's ending occupancy.

The Reservation Activity Outlook Report is generated on a monthly basis, usually for a 12 month subscription period, and is created from data provided by a group of properties participating in a cooperative manner, and representing a valid set of data as a result.

Report results are provided only to those properties who participate by submitting their data. Additionally, participating properties can order (on an a-la-carte basis) an individual report which shows the reservation activity of their property, measured against an aggregated set of competitive properties that they choose from amongst DestiMetrics's other participants.

As is the case in all DestiMetrics data, all information provided by individual properties is strictly confidential, except when aggregated with other data and indistinguishable as a result.

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# RESERVATIONS ACTIVITY REPORT

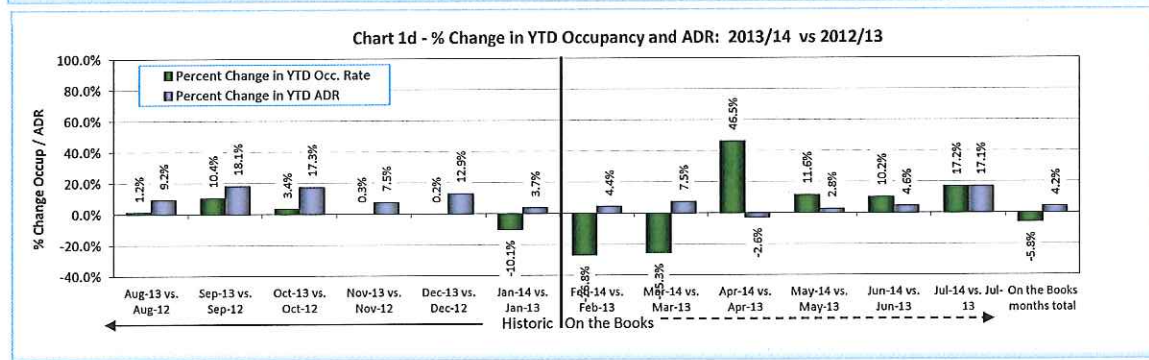
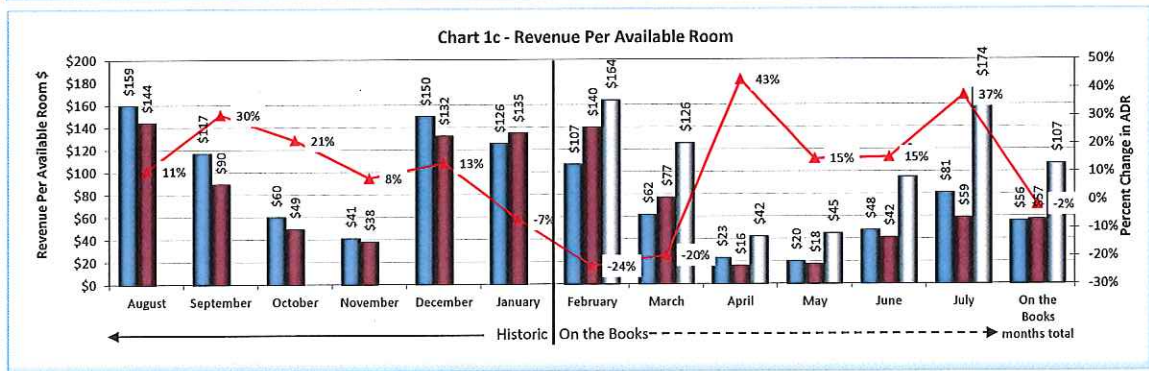
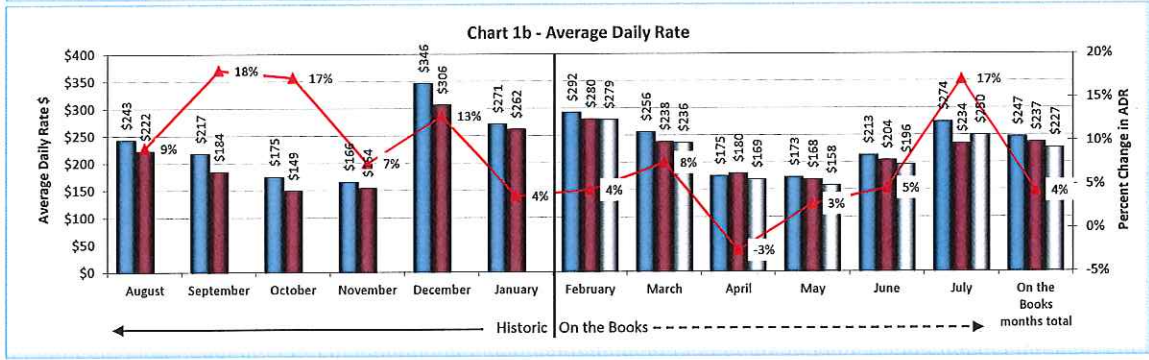
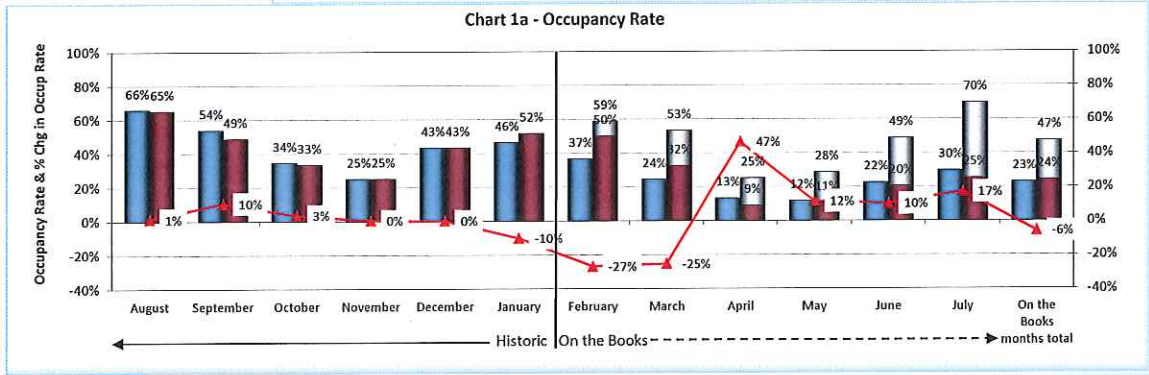
## SECTION 1 - 12 MONTH ROLLING SUMMARY GRAPHS

2013/14 YTD (as of January 31, 2014) vs. 2012/13 YTD (as of January 31, 2013) vs. 2012/13 Historical

**NOTE:** This is not a forecast of bookings. Data represent transactions on the books as of the date noted above

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■ Historic Actual (2012/13 season)   
 ■ Data as of January 31, 2014 (2013/14 season)   
 ■ Data as of January 31, 2013 (2012/13 season)   
 — Percent Change



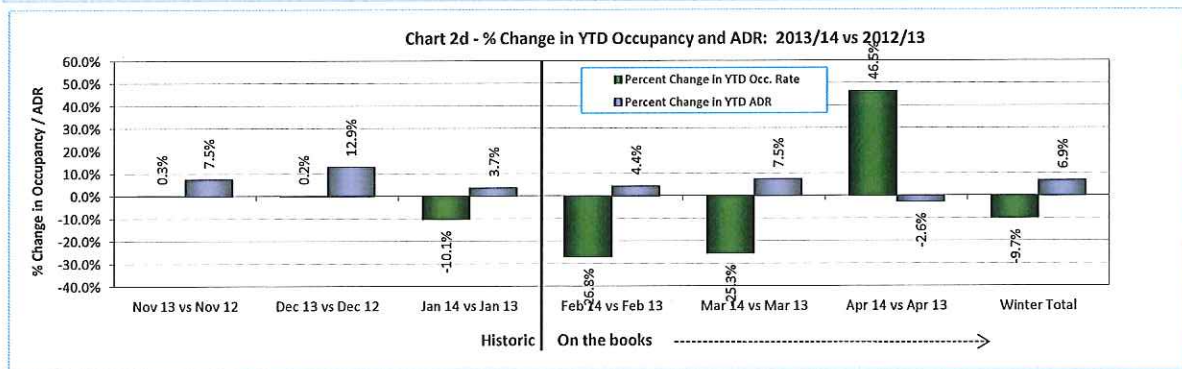
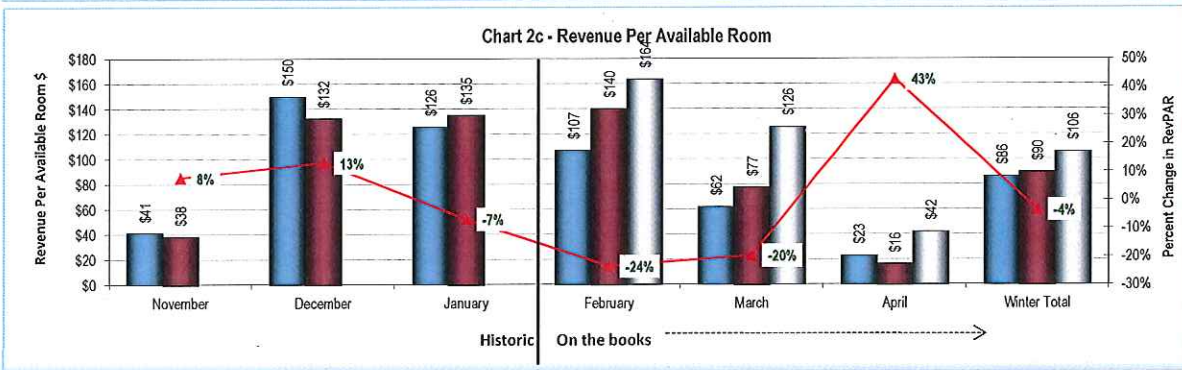
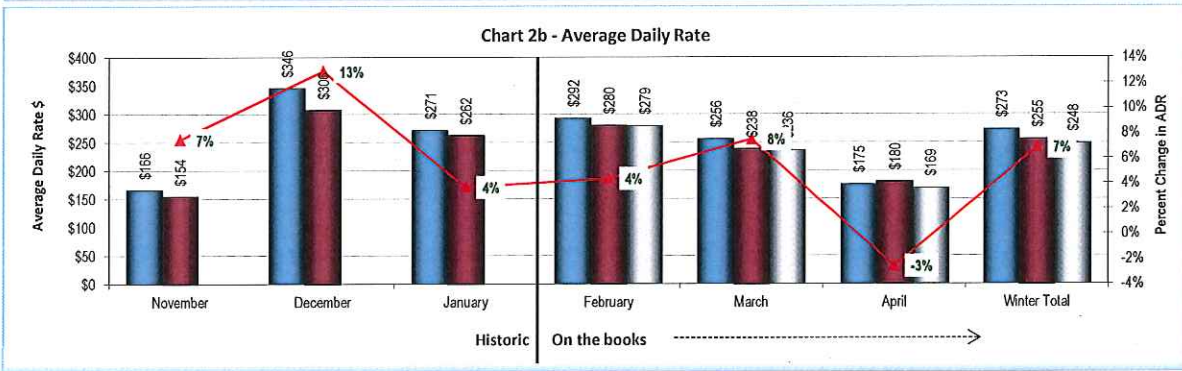
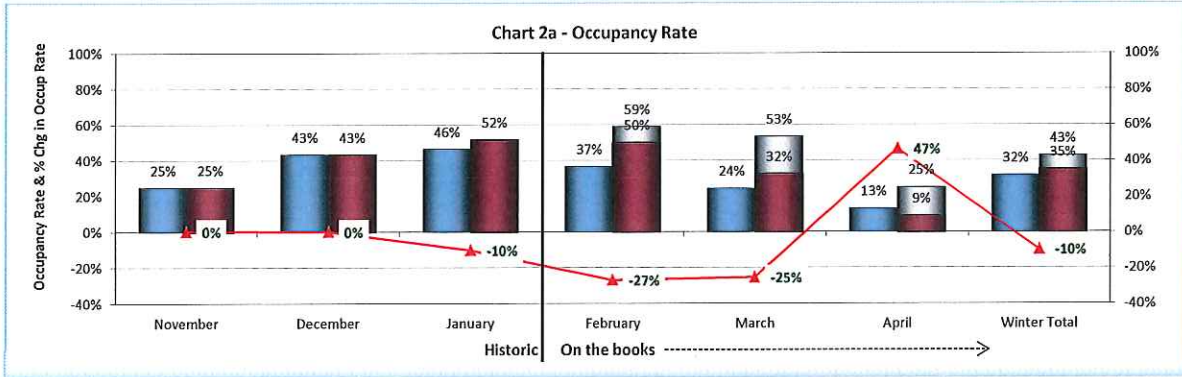
## RESERVATIONS ACTIVITY REPORT SECTION 2 - WINTER SEASON SUMMARY GRAPHS

2013/14 YTD (as of January 31, 2014) vs. 2012/13 YTD (as of January 31, 2013) vs. 2012/13 Historical

**NOTE: This is not a forecast of bookings. Data represent transactions on the books as of the date noted above**

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Historic Actual (2012/13 season)    
 Data as of January 31, 2014 (2013/14 season)
 Data as of January 31, 2013 (2012/13 season)    
▲ Percent Change



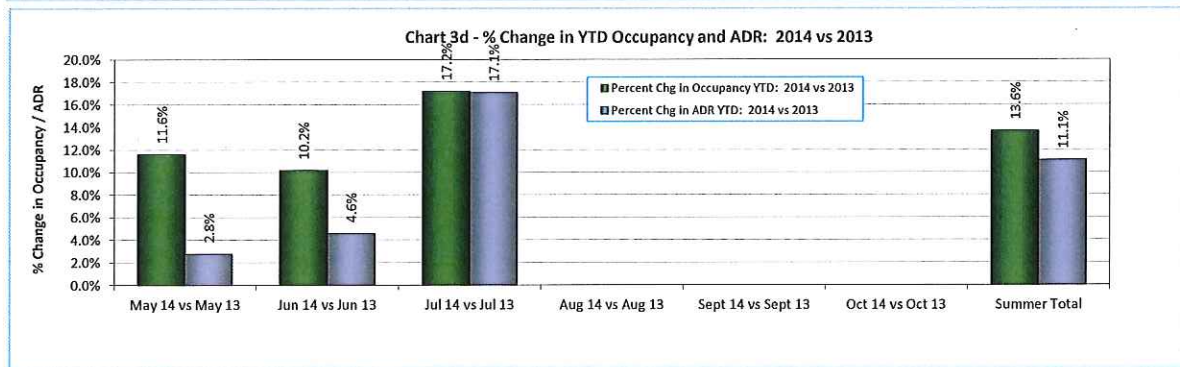
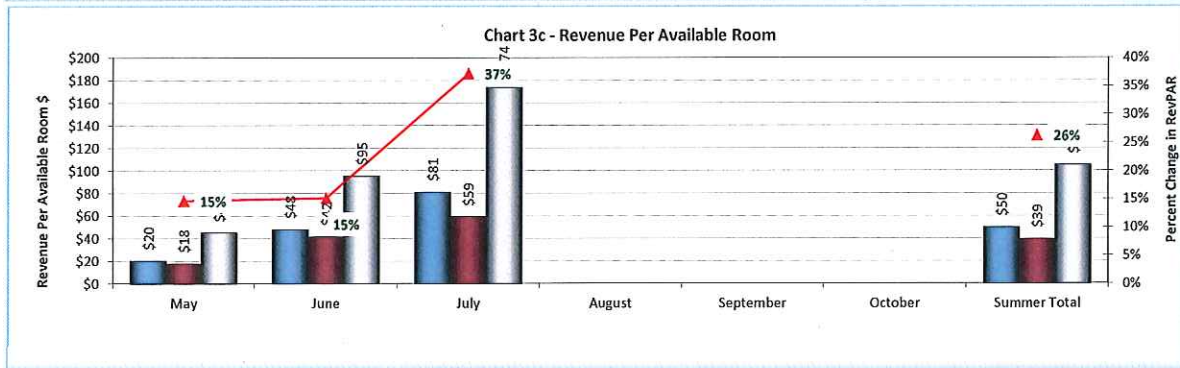
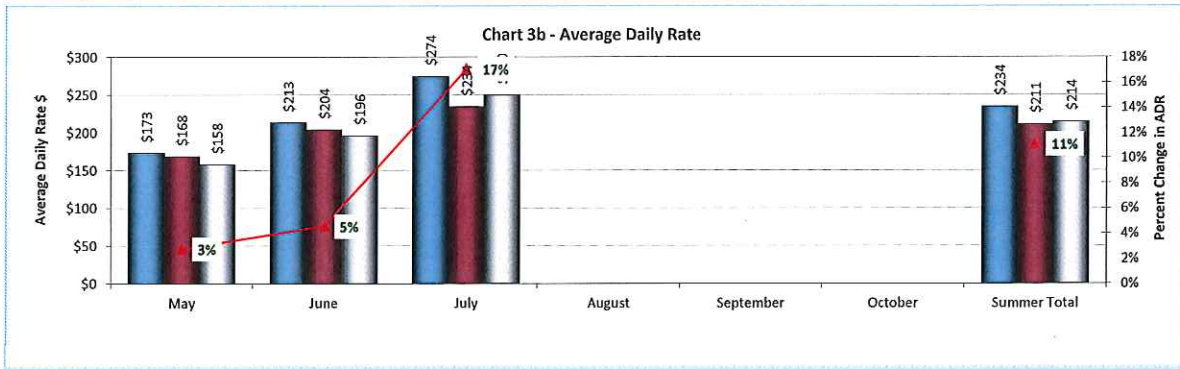
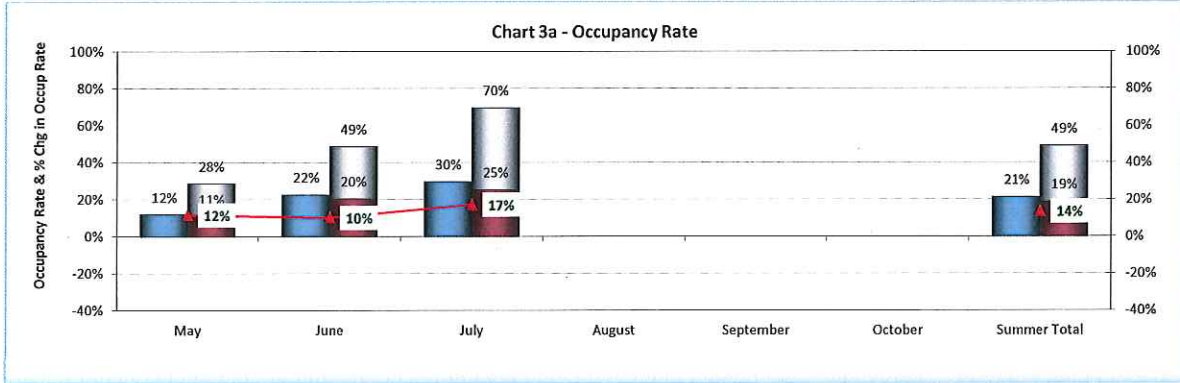
## RESERVATIONS ACTIVITY REPORT SECTION 3 - SUMMER SEASON SUMMARY GRAPHS

2014 YTD (as of January 31, 2014) vs. 2013 YTD (as of January 31, 2013) vs. 2013 Historical

**NOTE: This is not a forecast of bookings. Data represent transactions on the books as of the date noted above**

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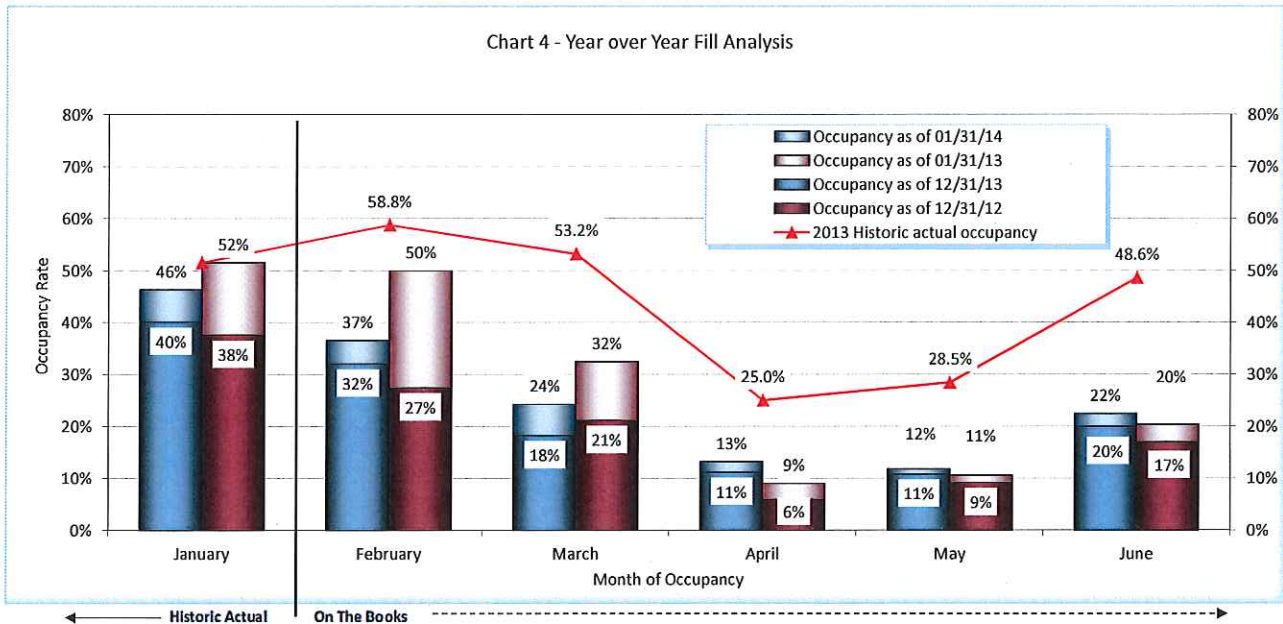
Historic Actual (2013 season)       Data as of January 31, 2014 (2014 season)  
 Data as of January 31, 2013 (2013 season)      ▲ Percent Change





**RESERVATIONS ACTIVITY REPORT**
**SECTION 4 - FILL ANALYSIS**
**2014 Occupancy Pace (as of January 31, 2014) vs. 2013 Pace (as of January 31, 2013) vs. same period 2013**

NOTE: This is not a forecast of bookings. Data represent transactions on the books as of the date noted above

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**Supporting Table for Chart 4 & Change in Incremental Fill**

Month of Occupancy:	OCCUPANCY AS OF JAN 31			OCCUPANCY AS OF DEC 31			INCREMENTAL OCCUP. BOOKED (i.e. FILL DURING MONTH JUST ENDED)		CHG IN INCREMENTAL OCCUP. BOOKED (i.e. CHANGE IN FILL)		2013 Historic actual occupancy
	Occupancy as of 01/31/14	Occupancy as of 01/31/13	Absolute Change	Occupancy as of 12/31/13	Occupancy as of 12/31/12	Absolute Change	Incremental occupancy booked during Jan. 2014	Incremental occupancy booked during Jan. 2013	Absolute Change in Incremental Fill	Percent Change in Incremental Fill**	
	January	46.3%	51.5%	-5.2%	40.1%	37.6%	2.5%	6.2%	13.9%	-7.7%	
February	36.6%	50.0%	-13.4%	32.1%	27.4%	4.6%	4.5%	22.5%	-18.0%	-80.0%	58.8%
March	24.3%	32.5%	-8.2%	18.3%	21.2%	-2.9%	6.0%	11.3%	-5.3%	-46.9%	53.2%
April	13.2%	9.0%	4.2%	11.2%	6.0%	5.2%	2.0%	3.0%	-1.0%	-33.5%	25.0%
May	11.8%	10.6%	1.2%	10.8%	9.2%	1.6%	0.9%	1.4%	-0.4%	-30.8%	28.5%
June	22.5%	20.4%	2.1%	20.0%	17.0%	3.0%	2.5%	3.4%	-0.9%	-27.4%	48.6%
<b>Total</b>	<b>25.7%</b>	<b>28.7%</b>	<b>-3.0%</b>	<b>22.0%</b>	<b>19.6%</b>	<b>2.4%</b>	<b>3.7%</b>	<b>9.1%</b>	<b>-5.4%</b>	<b>-59.4%</b>	<b>44.1%</b>

\*\*Based on providing complete pacing data within a given month of occupancy only. Results may differ from those presented elsewhere in report if property set differs."

\*\*Results for "percent change in incremental fill" indicate how room nights booked during the month just ended compare to room nights booked during the same month in the prior year, for occupancy in the month just ended and for the upcoming five months (as well as the six-month period in total). These results provide an indication of the degree to which booking activity occurring during the month just ended was greater or less than booking activity occurring in the same month a year ago -- i.e. a measure of the strength of booking activity occurring during the month just ended.



**RESERVATIONS ACTIVITY REPORT**  
**SECTION 5A - SUPPORTING DATA TABLES**  
 Bookings as of January 31, 2014

**NOTE: This is not a forecast of bookings. Data represent transactions on the books as of the date noted above**  
**CONFIDENTIAL INFORMATION: Reproduction or Further Distribution Prohibited**

OCCUPANCY RATE	OCCUPANCY RATE: YTD 2013/14 VS. YTD 2012/13			Historic Actual Occup. Rate (2012/13 season)	# of Properties in Sample
	Occup. Rate as of: January 31, 2014 (2013/14 season)	Occup. Rate as of: January 31, 2013 (2012/13 season)	Percent Change in YTD Occ. Rate		
Month of Occupancy (2013/14 & 2012/13)					
August	65.8%	65.0%	1.2%		11
September	53.8%	48.8%	10.4%		11
October	34.4%	33.2%	3.4%		11
November	24.9%	24.8%	0.3%		11
December	43.3%	43.2%	0.2%		11
January	46.3%	51.5%	-10.1%		11
February	36.6%	50.0%	-26.8%	58.8%	11
March	24.3%	32.5%	-25.3%	53.2%	11
April	13.2%	9.0%	46.5%	25.0%	11
May	11.8%	10.6%	11.6%	28.5%	11
June	22.5%	20.4%	10.2%	48.6%	11
July	29.6%	25.2%	17.2%	69.5%	11
Grand total	34.4%	34.5%	-0.2%	45.9%	11
Historic months total	45.9%	44.6%	3.1%	44.6%	11
On the Books months total	22.8%	24.2%	-5.8%	47.2%	11

AVERAGE DAILY RATE	ADR: YTD 2013/14 VS. YTD 2012/13			Historic Actual ADR (2012/13 season)	# of Properties in Sample
	ADR as of: January 31, 2014 (2013/14 season)	ADR as of: January 31, 2013 (2012/13 season)	Percent Change in YTD ADR		
Month of Occupancy (2013/14 & 2012/13)					
August	\$243	\$222	9.2%		11
September	\$217	\$184	18.1%		11
October	\$175	\$149	17.3%		11
November	\$166	\$154	7.5%		11
December	\$346	\$306	12.9%		11
January	\$271	\$262	3.7%		11
February	\$292	\$280	4.4%	\$279	11
March	\$256	\$238	7.5%	\$236	11
April	\$175	\$180	-2.6%	\$169	11
May	\$173	\$168	2.8%	\$158	11
June	\$213	\$204	4.6%	\$196	11
July	\$274	\$234	17.1%	\$250	11
Grand total	\$246	\$227	8.4%	\$224	11
Historic months total	\$245	\$221	10.8%	\$221	11
On the Books months total	\$247	\$237	4.2%	\$227	11

REVENUE PER AVAILABLE ROOM	REVPAR: YTD 2013/14 VS. YTD 2012/13			Historic Actual RevPAR (2012/13 season)	# of Properties in Sample
	RevPAR as of: January 31, 2014 (2013/14 season)	RevPAR as of: January 31, 2013 (2012/13 season)	Percent Change in YTD RevPAR		
Month of Occupancy (2013/14 & 2012/13)					
August	\$159	\$144	10.6%		11
September	\$117	\$90	30.4%		11
October	\$60	\$49	21.3%		11
November	\$41	\$38	7.8%		11
December	\$150	\$132	13.1%		11
January	\$126	\$135	-6.8%		11
February	\$107	\$140	-23.6%	\$164	11
March	\$62	\$77	-19.7%	\$126	11
April	\$23	\$16	42.7%	\$42	11
May	\$20	\$18	14.7%	\$45	11
June	\$48	\$42	15.2%	\$95	11
July	\$81	\$59	37.2%	\$174	11
Grand total	\$84	\$78	8.1%	\$103	11
Historic months total	\$113	\$99	14.2%	\$99	11
On the Books months total	\$56	\$57	-1.8%	\$107	11



**RESERVATIONS ACTIVITY REPORT**  
**SECTION 5b - SUPPORTING WINTER DATA TABLES**  
**Winter Bookings as of January 31, 2014**

**NOTE:** This is not a forecast of bookings. Data represent transactions on the books as of the date noted above

**CONFIDENTIAL INFORMATION: Reproduction or Further Distribution Prohibited**

OCCUPANCY RATE	OCCUPANCY RATE: YTD 2013/14 VS. YTD 2012/13			Historic Actual Occup. Rate (2012/13 season)
	Occup. Rate as of: January 31, 2014 (2013/14 season)	Occup. Rate as of: January 31, 2013 (2012/13 season)	Percent Change in YTD Occ. Rate	
Month of Occupancy (2013/14 & 2012/13)				
November	24.9%	24.8%	0.3%	
December	43.3%	43.2%	0.2%	
January <b>Historic Actual</b>	46.3%	51.5%	-10.1%	
February <b>On the books</b>	36.6%	50.0%	-26.8%	58.8%
March	24.3%	32.5%	-25.3%	53.2%
April	13.2%	9.0%	46.5%	25.0%
Winter Total	31.7%	35.1%	-9.7%	42.7%

AVERAGE DAILY RATE	ADR: YTD 2013/14 VS. YTD 2012/13			Historic Actual ADR (2012/13 season)
	ADR as of: January 31, 2014 (2013/14 season)	ADR as of: January 31, 2013 (2012/13 season)	Percent Change in YTD ADR	
Month of Occupancy (2013/14 & 2012/13)				
November	\$166	\$154	7.5%	
December	\$346	\$306	12.9%	
January <b>Historic Actual</b>	\$271	\$262	3.7%	
February <b>On the book</b>	\$292	\$280	4.4%	\$279
March	\$256	\$238	7.5%	\$236
April	\$175	\$180	-2.6%	\$169
Winter Total	\$273	\$255	6.9%	\$248

REVENUE PER AVAILABLE ROOM	RevPAR: YTD 2013/14 VS. YTD 2012/13			Historic Actual RevPAR (2012/13 season)
	RevPAR as of: January 31, 2014 (2013/14 season)	RevPAR as of: January 31, 2013 (2012/13 season)	Percent Change in YTD ADR	
Month of Occupancy (2013/14 & 2012/13)				
November	\$41	\$38	7.8%	
December	\$150	\$132	13.1%	
January <b>Historic Actual</b>	\$126	\$135	-6.8%	
February <b>On the books</b>	\$107	\$140	-23.6%	\$164
March	\$62	\$77	-19.7%	\$126
April	\$23	\$16	42.7%	\$42
Winter Total	\$86	\$90	-3.5%	\$106



**RESERVATIONS ACTIVITY REPORT**  
**SECTION 5c - SUPPORTING SUMMER DATA TABLES**  
**Summer Bookings as of January 31, 2014**

**NOTE:** This is not a forecast of bookings. Data represent transactions on the books as of the date noted above  
**CONFIDENTIAL INFORMATION: Reproduction or Further Distribution Prohibited**

OCCUPANCY RATE	<u>OCCUPANCY RATE: YTD 2014 VS. YTD 2013</u>			Historic Actual Occup. Rate (2013 season)
	Occup. Rate as of: January 31, 2014 (2014 season)	Occup. Rate as of: January 31, 2013 (2013 season)	Percent Change in YTD Occ. Rate	
Month of Occupancy (2014 & 2013)				
May	11.8%	10.6%	11.6%	28.5%
June	22.5%	20.4%	10.2%	48.6%
July	29.6%	25.2%	17.2%	69.5%
August				
September				
October				
Summer Total	21.3%	18.7%	13.6%	48.9%

AVERAGE DAILY RATE	<u>ADR: YTD 2014 VS. YTD 2013</u>			Historic Actual ADR (2013 season)
	ADR as of: January 31, 2014 (2014 season)	ADR as of: January 31, 2013 (2013 season)	Percent Change YTD ADR	
Month of Occupancy (2014 & 2013)				
May	\$173	\$168	2.8%	\$158
June	\$213	\$204	4.6%	\$196
July	\$274	\$234	17.1%	\$250
August				
September				
October				
Summer Total	\$234	\$211	11.1%	\$214

REVENUE PER AVAILABLE ROOM	<u>REVPAR: YTD 2014 VS. YTD 2013</u>			Historic Actual RevPAR (2013 season)
	RevPAR as of: January 31, 2014 (2014 season)	RevPAR as of: January 31, 2013 (2013 season)	Percent Change in YTD RevPAR	
Month of Occupancy (2014 & 2013)				
May	\$20	\$18	14.7%	\$45
June	\$48	\$42	15.2%	\$95
July	\$81	\$59	37.2%	\$174
August				
September				
October				
Summer Total	\$50	\$39	26.2%	\$105



North Lake Tahoe's #1 Resource for Business & Community Information

March

- |    |  |                |
|----|--|----------------|
| 4  | Networking-Meet the Four Legged Heroes of Winter<br>Photos w/ Squaw Valley Avalanche Rescue Dogs | 5:00pm-7:00pm  |
| 12 | Connect for Lunch-Nine 41 Eatery & Bar<br>Incline Village, NV                                    | 12:00pm-1:00pm |
| 20 | Chamber Mixer-Tahoe Biltmore<br>Crystal Bay, NV  | 5:00pm-7:00pm  |
| 27 | Community Awards Dinner<br>The Ritz Carlton, Lake Tahoe  | 6:00pm-9:30pm  |

April

- |   |  |               |
|---|--|---------------|
| 3 | Chamber Mixer-Stillwater Spa, Hyatt Regency<br>Incline Village, NV | 5:00pm-7:00pm |
|---|--|---------------|

Ginger Karl # (530) 581-8764 or [ginger@GoTahoeNorth.com](mailto:ginger@GoTahoeNorth.com)



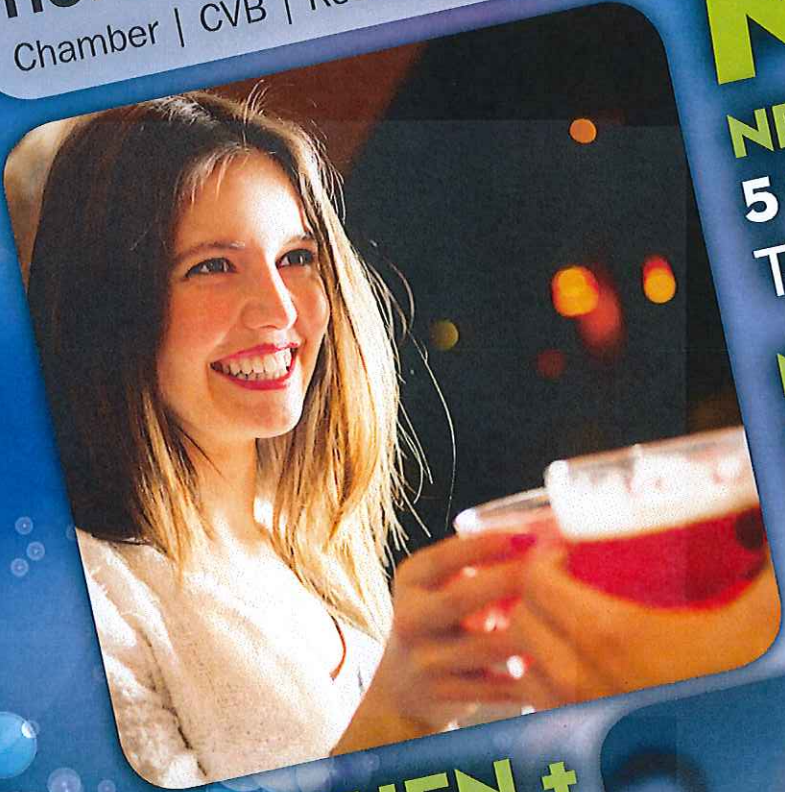
# MONTHLY MIXER

**NEXT: MARCH 20**  
5 TO 7 P.M.

Tahoe Biltmore, Crystal Bay

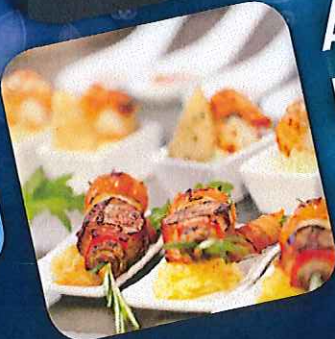
**NEXT: APRIL 3**  
5 TO 7 P.M.

Hyatt – Stillwater Spa,  
Incline Village



## STRENGTHEN + WIDEN YOUR BUSINESS NETWORK

Members welcome to drop in. Non-members, consider joining! RSVP to Ginger Karl (530) 581-8764 or [ginger@gotahoenorth.com](mailto:ginger@gotahoenorth.com).



Appetizers,  
Drinks, Music,  
+ Giveaways



**north lake tahoe**

Chamber | CVB | Resort Association

## **Community Awards Dinner Sponsorship Opportunities**

March 27, 2014 at The Ritz-Carlton, Lake Tahoe

### **Presenting Sponsor – 1 available **SOLD****

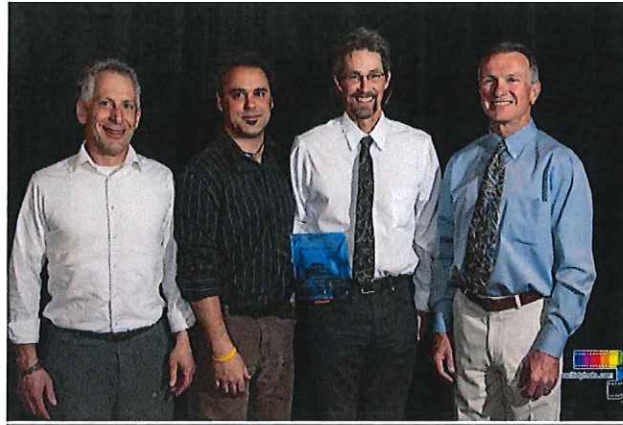
- Sponsor Table set up in venue during cocktail hour for personal contact with attendees
- Inclusion in the welcome presentation to guests
- Opportunity to speak about your business during welcome presentation to guests
- Media wall with your company logo for photos of award winners
- Photos e-mailed to winners and local media
- Logo below each screen shot on Power Point slide presentation-9 Major awards
- 4 tickets, “reserved for” sign at front table (sponsor table)
- Logo and “presenting sponsor” on invitations, program, slide presentation and website
- Give away at each place setting
- Banner placement at the Tahoe City Visitor’s Center
- \$2,500 sponsorship



## Volunteer Service & Employee of the Year Program

### Sponsor-1 Available

- Sponsor Table set up in venue during cocktail hour for personal contact with attendees
- Introduction of your business at the beginning of the program section
- Opportunity to speak about your business during welcome presentation to guests
- Logo below each screen shot on Power Point slide presentation-10-15 Employee & Volunteer awards
- Help present awards onstage
- Included in all photos of presentations
- Logo placed on the program and invitation
- 2 tickets, "reserved for" sign at table
- \$1,500 sponsorship



### Award Sponsors

- Listed on invitation & program as "Sponsored By: \_\_\_\_\_"
- Included in Sierra Sun's Newspaper Ad celebrating winners
- 1 ticket
- \$250 sponsorship

### Awards available to sponsor:

- **Small Business of the Year:** *This business has 1-9 employees, is nominated for its positive impact on the North Tahoe Community during the 2013 year. This business member has provided outstanding service to the community.*
- **Large Business of the Year** *This business of 10+ employees is nominated for its positive impact on the North Tahoe Community during the 2013 year. This business member has provided outstanding service to the community.*



- **Citizen of the Year** *This local citizen is nominated for his/her service to the community, exemplification of the qualities necessary to assemble resources, and act as a catalyst for positive change during the 2013 year.*
- **SOLD** **Public Servant of the Year** *The local citizen is nominated for his/her service to the community in the field of: education, special district representative, fire, local government, etc. during the 2013 year.*
- **Non-Profit of the Year** *This business is nominated for its promotion of North Tahoe as a regional destination during the 2013 year.*
- **Hospitality Award** *This local organization is nominated for its positive impact and support of the North Tahoe community during the 2013 year.*
- **Hospitality Super Star Award** *This local person is nominated for his/her outstanding customer service and positive impact and support of the North Tahoe community during the 2013 year.*
- **SOLD** **Distinguished Community Service Award** *This award honors those in our community that have made significant contributions over a period of many years.*

### Individual Employee or Volunteer Awards

- *Your business or organization may recognize an Employee or Volunteer for their hard work and commitment to your business or organization for displaying exemplary effort, energy, and dedication during the 2013 year.*
- Business listed on program
- Included in Sierra Sun's Newspaper Ad celebrating winners
- 1 ticket for the Employee or Volunteer-\$85
- \$25 per Award

**1 Ticket to attend the 60<sup>th</sup> Annual Community Awards Dinner is \$85.  
Tables of 10 may also be purchased for \$850.**

**To guarantee inclusion in all collateral – register BEFORE 2/28/14**

Name \_\_\_\_\_

Business \_\_\_\_\_

Sponsorship Type \_\_\_\_\_

Phone Number / Email \_\_\_\_\_

Please forward to: Ginger Karl, (530) 581-8764, [ginger@gotahoenorth.com](mailto:ginger@gotahoenorth.com)

21-5



**north lake tahoe**  
Chamber | CVB | Resort Association

a community event

*brought to you by the North Lake Tahoe Chamber/CVB/Resort Association*

# The 60th Annual Community Awards Dinner

*Music, Dinner and Awards*

*March 27, 2013*

*The Ritz-Carlton, Lake Tahoe*

*6pm, \$85 per person*

*Tables of 10, \$850*

*\*New this year - Silent Auction\**

Don't miss this opportunity to recognize our community members, and your employees, who have gone above and beyond in 2013!

2/16

**Submit your nominations today!**



north lake tahoe  
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## Strategic Goals 2013 – 2016

### 2013/14 Action Plan

January Progress Report

**Key Initiative Areas – Opportunities to develop across all core function areas in addition to existing initiatives of downhill skiing, boating, culinary arts, music, and hiking**

1. Biking
2. Paddle boarding/kayaking
3. Nordic Skiing

### **Core Function: Marketing/Sales**

**Chief Marketing Officer/Marketing Committee/Coop/ Lodging Committee/Marketing Team**

**By 2016, the North Lake Tahoe Region will dominate the California market as a destination for alpine and Nordic skiing, biking, and paddle boarding/kayaking and in the top 5 for nationwide winter alpine destination choice according to visitor surveys and NSAA statistics.**

#### **ACTION PLAN 2013/2014**

- Work with marketing team to achieve action plan goals within strategic goals. This will be accomplished through weekly agency meetings as well as bi-weekly staff meetings and individual employee meetings **ON GOING**
- Work closely with Ski Lake Tahoe and Sierra Ski Marketing Council to ensure the North Lake Tahoe message and brand position is well represented in the international and destination markets, resulting in increased web referrals from the Ski Lake Tahoe website **IN PROGRESS – Referrals from Ski Lake Tahoe website current site and number 2 behind our own cooperative site (VisitingLakeTahoe.com) with over 3000 visits to our consumer website.**
- Execute appropriate recreation amenity consumer research to support our human powered sports position. **PENDING – depends on budget. May need to be implemented next fiscal year.**
- Market the region as a premier adventure/endurance race location for both amateur and professional athletes with large scale events and sales and marketing efforts targeted at both consumer and operators of such events and activities **DONE – Ironman Lake Tahoe, USA Cycling National Championships, Triple Crown Sports, PDGA Tier A Disc Golf Tournament.**
- Promote the region as a high altitude training center **IN PROGRESS**

- Re-position Learn to Ski Program to January, National Learn to Ski month, which results in driving more participation by and to area resorts and creating a larger message to a broader base of consumers. Build a XC Learn to Ski program to coincide with Nat. Learn to Ski. **DONE – Snow report updated to reflect all XC areas, worked with agencies to establish the January NLTS month region wide. LTS web page updated to reflect XC inclusion.**
- Build social campaign to promote cross country skiing thru the annual Olympic XC Trails/Olympic Heritage Week, The Great Ski Race, the availability of back country XC trails at Squaw, Northstar, Royal Gorge, Tahoe XC, Spooner and Sugar Bowl. **DONE and IN PROGRESS**
- Continue to actively work with social and PR to reinforce the message of Tahoe being the largest flat water paddle venue that also hosts the oldest, largest SUP race in the country, as well as a renowned kayak and outrigger paddle venue **DONE**
- Maintain strong presence on website and establish a paddle event specific calendar to send out through social and PR **DONE**
- Continue to support and sponsor on a cash and in-kind basis, major televised ski events such as the 2014 US Alpine Championships and the 2014 US Grand Prix **IN PROGRESS – Sponsorship activities with US Alpine Championship to be conducted through event in March. US Grand Prix was moved from Northstar to Breckenridge due to conditions.**
- Create a short and powerful winter video highlighting North Lake Tahoe as home of the most concentrated region of ski resorts in North America **DONE**
- Host newspapers, specialty, lifestyle and travel publications to highlight the human-powered sport initiative **DONE and IN PROGRESS**
- Forward all relevant press releases, photos and videos to the Abbi Agency, travel trade, Visit CA's international offices and international media **DONE**
- Share self-generated photos and video on North Lake Tahoe, Visit CA, travel trade and personal social sites **ONGOING – Weekly posts and shares**
- Increase the amount of human-powered sport “activities” offered and sold by the travel trade **DONE and IN PROGRESS – Paddle sport, mountain bike, ski/snowboard and snowshoe outfitters introduced to travel trade when hosting FAMs for future contracting, Working with Tahoe Trips and Trails on travel trade strategy getting ready for future contracts to be obtained at POW WOW**
- Incorporate human-powered sports into every FAM itinerary where time allows **DONE and ONGOING – all FAMs with sufficient time allotted for activities are given the opportunity to paddle, hike, bike, ski, snowboard, cross country ski and snowshoe**
- Promote the North Lake Tahoe XC Map resort challenge with resort ticket support to further market the concentration and abundance of terrain **IN PROGRESS – promotions have been delayed due to low/no snow and many resorts not being open. Hoping for a February kick off as snow flies and resorts open/reopen.**
- Create the foundation for a future cross county interchangeable ticket to be sold direct to consumer and through interested wholesale tour operators **ON HOLD – will push conversation to next fiscal due to low/no snow**

- Target groups that host meetings or produce events related to alpine/Nordic skiing, biking, paddle boarding and kayaking. **ONGOING - Events staff markets to all sports rights holders for their annual meetings in addition to their major sports events.**
- Continue to target the Tough Mudder Norcal Event in July and September to secure room blocks at North Lake Tahoe properties. For September 2013 we are working to secure as many as 500 room nights for this event and the same amount for July 2014. For future years, our organization should look into a sponsorship role in exchange for control over lodging reservations **DONE**
- Continue to build strategic partnership with Triple Crown Sports. Staff has secured large bookings for softball/baseball tournaments in 2013/2014 and there is potential for a large number of similar events in the future. **ONGOING - Event staff is developing very close tie with TCS Executive Director and his partner for the opportunity to bid on future events other than baseball.**
- Prospect potential ski clubs that book properties direct without the assistance of Tour Operators. These clubs include Northwest Ski Club Council, Los Angeles Singles Ski Club and Conejo Ski & Sports Club that have annual ski trips to Lake Tahoe **ON GOING**
- Target TravelBound and Ski Bound and other ski tour operators who have large number of potential future programs **ON GOING**
- Target companies that produce products related to human power sports such as kayaks, outdoor clothing manufacturers, equipment, paddleboards, bicycles. **ONGOING – Staff has been in contact with meeting planners from Patagonia, Columbia, Helly Hansen, Specialized Bicycles, TREK and others.**
- Prospect associations related to human powered sports such as U.S. Ski & Snowboard Association, International Mountain Bicycling Association. **DONE- Staff booked the 2013 Bay Area Orienteering Club. Staff booked the 2015 & 2016 World Senior Golf Association World Championships. Staff assisted with booking USA Cycling. ONGOING – Staff is in contact with the International Mountain Bicycling Association regarding the possibility of hosting their World Summit in Tahoe in 2016 as well as other events. Staff, on a regular basis, is prospecting associations related to human powered sports.**

**By 2016, Transient Occupancy Tax collections will have increased by 20% over 2010/11 adjusted for inflation.**

#### **ACTION PLAN 2013/2014**

- Ensure a regional public relations focus, delivering messaging to all partners on a regular basis to create alignment **DONE – Held winter PR Summit with summer PR Summit pending.**
- Create a comprehensive social media plan with clearly aligned goals that can be lead or complement key partner plans **DONE**
- Work closely with other NLTRA departments to ensure a cohesive delivery of vacation product in North Lake Tahoe **DONE and IN PROGRESS**
- Extend the average length of stay by .5 nights during summer months **TBD**

- Attend two sports tradeshow, December 2013 and April 2014, meet with a minimum of 15 rightsholders at each show who produce sports events that fit our venues, room rates and seasonality **IN PROGRESS, will complete by April.**
- Secure a minimum of four site visits with qualified rightsholders annually **DONE - Three site visits complete: Winter Wondergrass, USA Cycling, Tahoe Lacrosse Summit. Upcoming: PDGA**
- Write a minimum of three rooms contracts annually **DONE - Event staff has written four to date: USA Cycling (2) Tahoe Lacrosse (1), PDGA (1)**
- Develop North Lake Tahoe programs with the travel trade in new and emerging markets (ex: France, Latin America, Asia) **DONE and IN PROGRESS – Built a new North Lake Tahoe program with Comptoir des Voyages out of France, Hosted 4 leading receptive tour operators on a Visit CA fam and have added increased lodging product available worldwide as a direct result, have 70 appointment requests at IPW in April – a portion of which with tour operators from Mexico, Brazil, France, China, South Korea, Japan, India and Russia**
- Continue to add lodging product offerings with domestic and international travel trade **ONGOING – will update in detail at end of fiscal**
- Continue to increase the number of lodging partners contracting with OTAs, wholesalers and receptive tour operators **DONE and ONGOING – Working very closely with Booking.com who have been in market once a month to obtain new lodging contracts and have landed 6 new NLT hotel accounts and aim for more to compete with Expedia who have also signed 2 new contracts this fiscal and currently carry the most NLT product of any OTA**
- Work with the lodging properties currently contracting with international ski wholesalers on a collective North Lake Tahoe savings deadline message for winter 2014-15. To have in place in early spring, prior to Mountain Travel Symposium and POW WOW **IN PROGRESS – looking to launch collective offers this spring for contracting shows**
- Continue to focus sales and marketing efforts in markets with a high propensity to meet in North Lake Tahoe. (Bay Area, Sacramento, Chicago, Washington DC, Southern California) **DONE & IN PROGRESS: Sales staff attended trade shows and conducted sales calls in Los Angeles, Sacramento, Chicago. During the remainder of FY 13/14 sales staff will attend additional shows and conduct sales calls in San Francisco and Sacramento. NLTRA continues to have “in market” sales staff in Chicago and Washington DC. DC representation will end in January.**
- Leverage NLTRA “in market” sales staff in DC and Chicago to generate new business through organized sales calls and customer events. **DONE & IN PROGRESS. Sales staff in conjunction with Chicago sales staff coordinated a series of sales calls in Chicago in December. In market staff also coordinated a small client event in December. Chicago sales staff prospects for business and meets with Chicago based clients on a regular basis. Both the Chicago and DC sales staff attended a number of industry events on our behalf and generated a number of new leads and bookings.**
- Increase the number of site visits to North Lake Tahoe by 20% to a total of 32. **IN PROGRESS: Sales staff has hosted 18 site visits year to date and has a number of others on the calendar.**

- Increase sales trips to the bay area by 50% to a total of 4. (ADR of corporate groups showed the biggest increase in FY 12/13 and we want to be sure we are focused on generating more corporate business.) **IN PROGRESS**
- Continue to develop sales/marketing synergies with RSCVA. RSCVA receives a number of leads for North Lake Tahoe each year which previously were not sent to NLTRA. Our current relationship ensures that those customers are directed to NLTRA when appropriate. **DONE and ONGOING – Conference sales continues to participate in the Reno-Tahoe Meetings Marketing coop which leverages our marketing dollars into a \$200,000 media buy. Staff also regularly meetings with the RSCVA management team and sales staff to ensure that leads that they uncover for North Lake Tahoe are forwarded to NLTRA sales staff. Conference Sales staff attended ASAE Annual Trade Show with RSCVA. By attending with RSCVA North Lake Tahoe had a much larger presence for a much lower cost than had they participated on their own.**
- Continue to evaluate trade show schedule and remove poor performing events (IMEX, SmartMeetings) and increase exposure at high performing events (ASAE, MPINCC, Collaborate) **DONE & ONGOING: Staff continuously evaluates the trade show schedule to ensure they are generating the most business from investment. This year staff decided to drop the underperforming HSMA Meet West and allocate resources to direct sales and more effective shows.**

**By 2016, occupancy during identified strike zones will be 20% greater than 2011 and annual occupancy for all lodging will be increased by 10% over 2011.**

#### **ACTION PLAN 2013/2014**

- Actively promote human powered sports initiatives through all distribution channels **DONE**
- Promote and support events with brand alignment targeted at key strike zones periods **DONE – USA Cycling, Winter Wondergrass music festival, Ironman 70.3 discussion, Pro/AM disc golf tournament, Tahoe Lacross Summit, World Senior Golf Federation**
- Actively seek out major events that align with the North Lake Tahoe vision and will generate incremental overnight stays **DONE – USA Cycling, Winter Wondergrass, Tahoe Lacrosse Summit, PDGA, World Senior Golf Federation**
- Push lodging and ski resort partners to offer aggressive early season and spring ski packages (Easter is late falling on April 20, 2014) **DONE and IN PROGRESS – Helped push early season offer messaging with travel trade, some partners have special spring rates being promoted domestically and internationally, will evaluate snow levels in March in hope of making a big spring offer push in Latin America who tend to travel over Easter and book semi last minute**
- Expand fly-drive offerings highlighting spring and fall visitation, speaking to couples without children, empty nesters and retirees **DONE and IN PROGRESS – Expanded summer fly-drive program with TUI, Trailfinders and Scott Dunn Travel in the UK, currently building North Lake Tahoe into TravelCo and Amgen Tours' Western US fly drive itineraries as a direct result of hosting the Visit CA receptive tour operator**

fam, Meeting with additional receptive tour operators and wholesalers at POW WOW and MTS to further increase spring, summer and fall fly-drive destination business

- Highlight/promote events falling within strike zones **DONE**
- Capitalize on our membership with the High Sierra Visitors Council and expanding product and press exposure in France, mainly highlighting fly-drive vacations, making sure that North Lake Tahoe is on the itinerary. Historically, Tahoe was omitted from almost all of the travel trade driving itineraries. **DONE**
- Continue to focus efforts on market segments which have shown positive results, primarily national associations. **DONE & ONGOING** – Sales staff attended trade shows and conducted sales calls in Los Angeles, Sacramento, Chicago. During the remainder of FY 13/14 sales staff will attend additional shows and conduct sales calls in San Francisco and Sacramento. NLTRA continues to have “in market” sales staff in Chicago and Washington DC. DC representation will end in January. Both the Chicago and DC sales staff are focused on generating business from national associations. Bookings have included, California Park & Recreation Society, Electrostatic Discharge Association, Precision Metal Forming Association, American Council of Engineering Companies and a number of others.
- Focus national sales efforts on markets that have non-stop air service to Reno-Tahoe International (Chicago, Dallas, Phoenix, etc) **DONE & IN PROGRESS** – staff attended trade shows and conducted sales calls in Chicago, Dallas, Los Angeles and San Francisco. Staff will conduct sales calls and attend shows in Denver, San Francisco and Los Angeles later in the year.
- Increase the number of site visits to North Lake Tahoe by 20% to a total of 32 (provide funding to pay for visits) - **IN PROGRESS**: Sales staff has hosted 18 site visits year to date and has a number of others on the calendar.
- Continue to prospect high end corporate and association groups with established history of paying high rates in resort destinations. **DONE & IN PROGRESS** – Staff specifically targets trade shows, sales trips that give us access to high end corporate and association planners. These efforts are primarily focused in destinations with favorable air service such as Denver, San Francisco, Los Angeles, Chicago and Dallas.

**By 2016, the destination visitors segment of our visitor market will have grown by 3% over 2012/13**

#### **ACTION PLAN 2013/2014**

- Actively engage Destination taskforce in the development and implementation of an integrated destination growth strategy to include air service lift, ground transport, advertising, group sales and International growth tactics - **Completed initial meeting of committee in December. Follow up meeting being planned for February.**
- Implement budget resources as appropriate to support destination program **DONE** - **\$250,000 of fund balance carry-over targeted at Southern California winter destination consumer.**
- Sponsor, support and market to consumers through event sponsorships such as Wanderlust, Grand Prix, US Alpine Championship **DONE** – **Grand Prix moved from Northstar to Breckenridge, CARVE Tahoe, Autumn Food & Wine, SnowFest!**



- Utilize special events, package cool deals, and actively promote through all channels **DONE**. Event staff schedules calls for cool deals to wrap around events; communicates regularly with agency for PR and social; includes major events in monthly dbase blasts with SOT
- Continue to contract with Black Diamond (Visit CA and Brand USA in the UK/Ireland) **DONE**
- Continue to contract with Gate 7 (Visit CA and Brand USA in Australia/NZ) **DONE**
- Continue to take the lead role of the Sierra Ski Marketing Council's domestic trade shows (destination markets only) **DONE**
- Attend Visit CA's Outreach Forum in order to keep regular contact and close relations with all of the international offices **DONE**
- Attend Mountain Travel Symposium and POW WOW **IN PROGRESS**
- Assist partners with their international sales and media missions (introductions, sales call and call center training scheduling, media support) **DONE - Assisted KSL with their UK sales and media mission helping line up sales calls, call center trainings and media appointments**
- Work with airlines, Visit CA and the travel trade on hosting FAM product manager and call center, agent, travel agent FAMs to expand lodging product offerings and overall product knowledge which directly results in increased sales **DONE**
- Work with airlines, Visit CA and the media on hosting press visits highlighting the region, GoTahoeNorth.com, and third parties packaging North Lake Tahoe **DONE**
- Conduct online trainings with wholesale call centers and OTA customer support staff **DONE and ONGOING – Winter trainings have taken place and summer/fall trainings are currently being scheduled for spring**
- Continue to focus sales and marketing efforts in destination markets with a high propensity to meet in North Lake Tahoe. Chicago, Washington DC, Southern California. **IN PROGRESS**
- Leverage NLTRA "in market" sales staff in DC and Chicago to generate new business. **DONE and IN PROGRESS – DC and Chicago sales staff generated 8 leads which converted in to 4 bookings.**
- Partner with "in market" sales staff to produce client events in DC and Chicago. **DONE & IN PROGRESS - Sales staff in conjunction with Chicago sales staff coordinated a series of sales calls in Chicago in December. In market staff also coordinated a small client event in December. Staff was in the process of coordinating a client event in DC with "in market" staff but that has been postponed since the departure of NLTRA's DC sales representative.**
- Attend trade shows such as ASAE, Holiday Showcase, Connect Market Place and MPI which attract customers from destination markets. **DONE and IN PROGRESS**

## **Core Function: Infrastructure/Transportation**

**Director of Community Partnerships and Planning/Joint Infrastructure –  
Transportation Committee/CEO**

**By 2016, a fully integrated transportation system within the North Lake Tahoe area will effectively link visitor destinations, recreation and lodging products with increased ridership on service on recreational routes of 20% (3% per year).**

**ACTION PLAN 2013/2014**

- By end of 2013, complete a Vision for an integrated transportation system through a regional executive leadership team that includes funding alternatives and governance that has the support of partners to move forward. **The Vision was delivered to the Transit Summit II in Fall, 2013. The coalition has determined that extensive community education is necessary and is developing a business plan to execute in 2014.**
- Work with Transit Vision Coalition to do economic analysis of Vision scenarios **A sub-committee of the Vision Coalition is working on an economic analysis and creating an RFP with a goal to complete by July 1, 2014**
- Work with Transit Vision Coalition to do voter polling for Vision scenarios – **This fiscal year is too early to do voter polling.**
- Continue implementation of identified improvements/enhancements to existing transit services (TART, Nighttime, NLTE, Water Shuttle) **Semi privatization of NLTE, sought additional funding for Water Shuttle, continuing to work on 267 year round service, county leading effort to seek universal branding of buses and system**
- Continue to develop basin transit services to reduce dependence on the automobile **ONGOING; Skier Shuttle and voucher program are two examples**

**By 2016, the lodging and commercial environment on the North Lake Tahoe shore will be upgraded to include 3 new or re-developments consistent with our environmental stewardship goals.**

**ACTION PLAN 2013/2014**

- Develop Infrastructure and Transportation projects that will lead to a higher quality experience along the lake **ONGOING**
- Interview all existing lodging properties around the lake to gauge future plans for renovation/development and develop tracking mechanism of property ownership and intent – **Will work with Conservancy, TPC, TRPA and Placer County to develop a TAU program that will facilitate redevelopment on the North Shore**
- Work with Placer county Business Development and Economic Development staff to proactively encourage redevelopment of identified properties as well as other programs – **Participating on two catalyst committees as well as the Golf Course Oversight committee to encourage redevelopment**

**By 2016, there will be a completed trail system linking all areas within the North Lake Tahoe region resort triangle and West Shore to Incline Village to include:**

- **Bike path system including paved multi recreation trails, bike lanes, and unimproved backcountry trails**
- **Completed visitor ready infrastructure and signage for paddle boarding/kayaking**

- Trail development and signage for providing Nordic skiing throughout the region.
- 20 new amenities for human powered sports initiative such as racks, tool stations, transportation access
- Marketing of completed infrastructure assets

#### ACTION PLAN 2013/2014

- Continue to explore Tahoe Fund and other funding sources for assistance with trail development – Also will explore TRPA On Our Way grant and California Active Transportation funds
- Work with partners to incorporate recommendations of American League of Bicyclists (Bicycle Friendly Community award) Will work with Brad Haglund at DPW to have signs in place by June
- Provide Infrastructure capital for bike trail support (trailheads, signage, racks, trail maps, bike compatible transit, rent-a-bike program) These amenities will be recommended in the Integrated Work Plan for funding, may also be possibilities for other grant opportunities such as On Our Way
- Meet with focus groups to include businesses and individuals (residents and visitors) that are active in the human powered sports and identify amenities that would further promote North Lake Tahoe as a destination for these sports Ron will work with the bike groups in Feb/Mar; Jeremy will be gathering the Nordic groups, and Judy will continue to work with the paddle sports groups to generate list of needs for the IWP

By 2014, there will be 30 way finding signs in place within the North Lake Tahoe region, and 50 by 2016.

#### ACTION PLAN 2013/2014

- Receive approval of initial request for installation from review and permitting agencies Still a barrier with CalTrans, new personnel has issues with signs and has been unresponsive. Ron will work with other contacts to finalize permitting
- Implement construction process of signs with allocated funding in fall, 2013 This has been delayed due to above until Spring 2014
- Continue to distribute approved guidelines and provide incentives for others to construct signage DONE
- Work with communities to identify phase II of signage for 2014, and convene local groups of stakeholders to verify language and placement 16 signs will be ready to go this Spring, CalTrans still the hurdle, Brad from DPW is also working with CalTrans

#### Other areas for consideration:

- Create a “Green” brand to everything we do
- Identify alternative funding mechanisms wherever possible
- Provide a convenient rent-a-bike system with stations throughout the region
- Develop more indoor recreation and cultural centers

**Core Function: Membership Services/Economic  
Development/Business Advocacy**  
Membership Manager/Business Association Collaborative/CEO

**By 2016, the organization will have provided advocacy for all project and program development that aligned with our mission.**

**ACTION PLAN 2013/2014**

- Review and Update the 1995 Tourism Development Master Plan by early 2014 – There will be a push to get this done by July 1 – Delay in research, still need outreach component in Spring 2014
- Work closely with county departments and Board of Supervisors on any development projects to fully understand and support their position **DONE – TEA proposal, Conservancy Livable Communities Initiative**
- Cooperate with County to participate in Kings Beach and Tahoe City redevelopment efforts wherever needed – **Working on Fanny Bridge project, catalyst projects such as Henrikson property, Golf Course, KBCCIP**
- Participate with County and agencies to complete and obtain adoption of the Placer County Area Plan **DONE – sent letter to Board of Supervisors encouraging acceleration of the Area Plans**

**By 2016, the organization will be the recognized business leader with public and private partners in the regulatory environment.**

**ACTION PLAN 2013/2014**

- Meet with TRPA and Placer County staff quarterly or as needed to discuss barriers and issues with redevelopment – **Have met with both parties more than twice to discuss specific issues such as land use, TAU allocation, Regional Plan messaging**
- Meet with contractors association and County staff to develop list of potential ways to eliminate or streamline permitting processes- **Have not met with CATT yet but plan to do so this spring**
- Participate in TRPA regional plan issues, Placer County Community Area Plan, Tahoe Summit, and other collaborative programs, taking the lead where appropriate **DONE – Area plan meetings, Tahoe Summit, Lake Tahoe Partnership, Tahoe Conservancy, Name the Bikeway, Environmental Stewardship messages for visitors**
- Meet with other coalitions that support environmentally sensitive development to strengthen voice and support where possible – **Business Associations, TCPOA, Placer County ED group**

**By 2016, the organization will be the recognized voice of business for legislative issues as they impact tourism in E. Placer County.**

**ACTION PLAN 2013/2014**

- Strengthen legislative voice by working with County staff and lobbyist with regular reporting (quarterly or as needed) to the board and membership on issues impacting business in North Lake Tahoe – **Met with Doug Houston to better understand business legislation, transportation funding opportunities; also Brian Dahle and Ted Gaines have been kept in the loop especially about transportation projects and trail project funding**
- Develop agreed upon legislative platform for county contract process – **working with the same platform as last year**
- Engage more business members at committee level by attending business association meetings and sharing issues and positions **DONE**
- Poll members monthly or as needed about issues for stronger representation – **Members are being polled weekly through Biz Bytes – the participation is not great, planning a survey that will be more informative**
- Hold an annual legislative luncheon presenting changes of laws, and the impact to our area – **Looking for a good date with local legislators**
- Communicate state legislation issues and changes to North Lake Tahoe businesses in Biz Bytes weekly - **DONE**
- Add the Membership Manager to the mailing list for CalChamber advocacy mailings - **DONE**

**By 2013, the organization will have taken the lead on components of Economic Prosperity Plan and County Road Map that align with our mission of tourism development, and will be the B.O.S. authority through required organization endorsement or consultation.**

**ACTION PLAN 2013/2014**

- Continue to participate on The Prosperity Center Board and support all initiatives of the plans that align with our tourism mission – **Am working on Broadband infrastructure and Health and Wellness initiatives as they impact our visitors**
- Work with County staff to ensure trust in our involvement and inclusion in all future plan discussions or implementation through consistent communication and inclusion on committees and distribution lists **All Supervisors and departmental staff supervisors have been added to our distribution lists**
- Participate on boards of NTBA and TCDA to assist and consult on economic development projects **DONE**
- Collect relevant data to be able to accurately assess economic vitality in E. Placer County **Working on the Tahoe Prosperity Center committee for Economic Indicators**
- Distribute economic data through a semi-annual report - **Working on an Annual Report to go to our members that will share key numbers for our organization. Have also prepared a Dashboard for the Board and Finance Committee. Have not produced a semi-annual report with Economic data**

**By 2016, the organization will have increased dues and non-dues revenue sufficient to cover all expenses plus a growth factor of 5% through development of programs and communication that add value to membership. At this time the board will evaluate whether to retain the Chamber of Commerce as a component of the organization.**

#### **ACTION PLAN 2013/2014**

- Effectively communicate to members membership benefits, generating \$5,000 in revenues by enhancing membership levels and exposure **IN PROGRESS**
- Develop programs and education for the tourism industry, generating \$10,000 through participant fees and sponsorships – **This goal has been revised to \$4,500 to be more realistic as part of our 6 month forecast.**
- Increase our membership base by a net \$10,000 through enhanced benefits in Visitor Center, Visitor Guide, Business Directory and other programs that have value to the tourism industry – **This goal has also been revised to \$2,000 to be more realistic. Expenses have been reduced to allow for the reduction in projected revenues as part of the 6 month forecast.**
- Put in place a strong membership retention plan that has multiple touch points to include timely collection on receivables – **Plan is in place and the goal is 80% retention. At this point we are on target to reach that goal.**
- Establish an annual dues increase of 2 – 4 % to keep up with cost of business - **DONE**
- Evaluate and recommend a membership cost structure that more closely aligns with other resort communities - **DONE**
- Develop one fundraising event, possibly in conjunction with another existing membership event, that can generate \$10,000 in additional revenue – **Currently working on Derby Day and Community Awards Silent Auction**

#### **Other areas for consideration:**

- Provide opportunities for businesses to package products for promotion.
- Be an advocate for business education either through our organization on a regional basis or through business associations on a more localized basis

### **Core Function: Visitor Information**

**Visitor Information Director/Visitor Center Task Force/Lodging Committee/Visitor Center Staff**

**By 2013, create and begin to execute a customer service training strategy throughout North Lake Tahoe as a part of the greater in-market visitor information strategy.**

#### **ACTION PLAN 2013/2014**

- Continue the Customer Service Road Show offered to business as part of their staff training. Conduct the Road Show throughout the region bi-annually (November, May) in a fun and inventive way to train front line staff on how to

- improve the level of customer service in North Lake Tahoe – 15 presentations will be completed this winter, goal of 20 for the year
- Add additional level of Customer Service Road show focused on Lodging Front Desk staff to be trained in Fall and Spring. 8 trainings have taken place this winter, goal of 10 for the year
- Develop a rewards and recognition program to honor exceptional service – Developed the Star Card for guest opportunity to distribute. 15 cards have been turned in since mid-December. There will also be an additional Hospitality person of the year award at the Community Awards Dinner.

**By 2013, the organization will have assessed regional needs for Visitor Information distribution via virtual or physical locations and by 2016, will have implemented plans.**

#### **ACTION PLAN 2013/2014**

- Conduct visitor and business surveys on information distribution needs – Surveyed lodging properties and have incorporated their input – 43% participation
- Continue to monitor new visitor information centers and provide seasonal (2X/yr) metrics to include visitation, sponsorship sales, retail sales, and costs incurred - DONE
- Create a Volunteer Program to assist with staffing Visitor Centers thus reducing staff costs - DONE
- Determine new visitor information locations or service enhancements as appropriate for Kings Beach, Squaw Valley, and Northstar
  - Review new Kings Beach location data to ensure it is the right location for Summer/2014 – Visitation in 2013 was increased by 75% over former location. Will monitor with KBCCIP in 2014 to see if the move is still the right one
  - Research the possibility of adding Visitor Information to the proposed Squaw Valley Olympic Museum – Have discussed with the museum proponents, still hinges on the location of the museum
  - Research plausibility of a mobile Visitor Center – will continue to look at mobile opportunities, right now does not appear to be cost effective
- Continue to provide service and materials to out-of-market gateway kiosks in Auburn and Truckee Research gateway presence in Sacramento Airport with Marketing Department to see what marketing piece should be utilized - DONE
- Research possibility of incorporating Visitor Information on modes of Transportation such as, The Water Shuttle, The Airport Shuttle, TART and in the Transit Center – IN PROGRESS, did put together a look book for water shuttle in 2013
- Continue to work with Transportation Department to help promote seasonal Transportation efforts such as; The Water Shuttle and the Ski Shuttle – Working closely with TMA to identify new promotional efforts – created a program with lodging for the water shuttle that was not successful in 2013. Will look at other programs for 2014. Helped to market the voucher program for winter with the lodging properties.

- Assist the Marketing Department with the creation of a Wedding Task Force and related efforts towards promoting Weddings in North Lake Tahoe – **Will put together a wedding task force in February**
- Research the possibility to having a functional Wedding Guide section in the Official Guide with lodging details and location information – **Working with TQ to enhance the wedding section in the Visitor Guide**
- Create the Visitor Information Task Force to ensure that the Visitor Information Department is benefiting the community, local businesses and visitors – **This group will meet in May and will continue to meet twice annually**
- Research the possibility of adding an educational aspect to the Tahoe City Visitor Center – **DONE – added information and video from TERC**

**By 2016, the organization will have increased net promoter scores by 20% over 2011/12 or up to 85, whichever is lower.**

#### **ACTION PLAN 2013/2014**

- Implement an expanded intercept survey (provided budget resources are available) throughout the summer of 2014. – **Intercept research will take place during the summer 2014, June through September**
- Have a twice a year outreach plan to collaborate and train all lodging on activities, events, packaging potential, and key initiative marketing/promotions. **DONE for winter**
- Leverage technology for increased use of distribution of North Lake Tahoe visitor information by re-printing the Mobile In-Market marketing pieces - **DONE**
- Work with local entities to assist in the accuracy of quality recreation-specific guides/maps for new and existing key initiative areas – **DONE, had review and edit by all business associations of their section in the Visitor Guides**
- Continue efforts to ensure the GTN events calendar for the region on both web and mobile platforms are distributed broadly to all lodging, retail, and dining partners – **Continue to input events and encourage others to add their events to GTN. Changed the navigation to make the process much easier.**
- Continue providing a “concierge” or personal “guide” service as a call to action for marketing through the Tahoe City Visitor Center. – **Visitor Center is handling ticket sales for 12 businesses**
- Continue to improve and publish the Official North Lake Tahoe Visitor Guide, endorsed by the organization, and distribute thoroughly to all nightly and seasonal lodging in North Lake Tahoe – **Guide distribution increased by 67% overall, and increased by 5% through the Visitor Centers from 10,813 to 11,353**
- Leverage North Lake Tahoe Chamber-CVB-Resort Association communications and programs as additional resources for distribution and dissemination. – **Utilizing Biz Bytes, Member to Member, and Lodging Barometer to communicate to distribution list events, programs and activities**

**Core Function: Community Relations**  
**CEO/Board of Directors**



**By 2013, the organization will have developed and executed a comprehensive communications plan that utilizes all available mediums with consistency and frequency.**

**ACTION PLAN 2013/14**

- Survey Key Partners and Members about communication pieces to identify what works and what should be changed – **Planned survey in Spring 2014**
- Develop an Annual Report to be distributed to Key Partners, membership and community in Sept/Oct – **Annual Report in progress and will be distributed in Spring, 2014**
- Monitor open rates on digital communication and work to increase by 5% - **Open rate has been increased from initial 28% to 30%**
- Members: Continue weekly communication that is bulleted, concise and valuable – **ONGOING, planning a refresh of the Biz Bytes format and information**
- Citizens: Work with local media to deliver a monthly communications plan using appropriate mediums – **DONE – monthly page in the Sierra Sun and trade with Moonshine Ink**
- County Staff and Elected Supervisors: add to all Member and Committee distribution lists, develop a frequent CEO communique - **DONE**
- Key Partners: Develop a distribution list for key partners to include PUDs, TRPA, Tahoe Fund, CTC, Business Association Directors, etc., communicate once monthly to this group - **DONE**
- Celebrate successes with notification to all groups, recognition to County - **ONGOING**
- Leverage business associations for delivery of information to their members – **Attend all board meetings of Business Associations and have restructured the BACC to extend the reach**
- Leverage non profit and philanthropic groups for delivery of information to their members – **Have reached out to the Community Foundation and Community Collaborative as well as the Environmental groups in the basin, primarily around the Transit Vision and Transit Summit**

**By 2016 (ongoing), the organization will have built trust, confidence and leadership with key partners through accountability, transparency, and frequent and consistent communication following a key partner communication plan.**

**ACTION PLAN 2013/14**

- Key Partners: Develop a distribution list for key partners to include PUDs, TRPA, Tahoe Fund, CTC, Business Association Directors, etc., communicate once monthly to this group; meet with area managers 6 times – **IN PROGRESS**
- Meet quarterly with County CEO, meet monthly with CEO Analyst – **Have met with Jennifer a few times, and only once with County CEO, intend to increase meetings in the Spring with contract negotiation**
- Coordinate a joint board meeting with the County once annually to align goals – **Have discussed with County staff but have not scheduled this meeting, hopeful that this can happen in the Spring**

- Present strategic goals and action plan as well as achievements annually in the Fall - **DONE**

**By 2016 (ongoing), the organization will be a recognized voice of community in all core function areas, and is approached as an entry point for projects and programs seeking support or endorsement.**

#### **ACTION PLAN 2012/13**

- Identify additional community coalitions for relationship building and presentation outreach – **Environmental groups, Orthopedic Advisory Group, Breakfast Club**
- Coordinate or lead forums or informational events at least 4 times per year – **Transit Summit, Integrated Work Plan, Chamber Luncheon**
- Participate in County planning efforts and other forums – **Working with County ED, Catalyst Project groups, On Our Way Grant, Area Plan meetings, Fanny Bridge Community Committee, TRPA Sustainable Communities Action Plan, Conservancy Livable Communities Investment Program**
- Provide community input in review or update of the 1995 Tourism Development Master Plan – **Intend to take Review and Project Vision to community for input in late Spring**

**By 2013 (ongoing), the organization will have a recognized brand message of “Who we are and what we do,” through recurring outreach to all identified partner organizations and members.**

#### **ACTION PLAN 2012/13**

- Continue outreach to community – **Ongoing**
- Update presentation for community, business and citizen groups; conduct a minimum of 8 presentations to groups over the next year – **Have only made three presentations this year so far, but intend to many more with Master Plan revision.**
- Members: Continue weekly communication that is bulleted, concise and valuable - **DONE**
- Citizens: Work with local media to create a monthly communications plan using all appropriate mediums, purchase sandwich boards for community messaging – **DONE – Sierra Sun, Moonshine Ink, The Weekly**
- Provide community input in review or update of the 1995 Tourism Development Master Plan – **Spring 2014**