



# Marketing Committee Agenda and Meeting Notice

**Tuesday, August 25, 2015 - 2:00 pm**  
**Tahoe City Public Utility District Board Room**

## NLTRA Mission

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

## Tourism Mission

To promote North Lake Tahoe as a travel destination with the purpose of increasing travel spending within the region, including year-round occupancy and length of stay, generating Transient Occupancy Tax (TOT) revenues, sales tax revenues, and maximizing the exposure and promotion of North Lake Tahoe on a regional, national and International level.

## Marketing Committee

### NLTRA Board

**Brett Williams**

**Brendan Madigan, Alt.**

### Committee Members

**John Monson, Chair**

Sugar Bowl

**Larry Colton**

Resort at Squaw Creek

**Becky Moore**

Squaw Valley Lodge

**Paul Raymore**

**Marguerite Sprague**

North Tahoe Arts

**Christine Horvath**

Squaw Valley/Alpine Meadows

**Giles Priestland**

The Ritz Carlton- Lake Tahoe

**Glenn M. Cadematrori**

Northstar California

**Gregg Gibboney**

Notched

**Placer County Rep**

**Cadence Matijevich**

**NLTRA Staff**

**JT Thompson**

**Quorum**

**6 Members with 1 Board Member**

Items May Not Be Heard In the Order They Are Listed

- A. Call to Order – Establish Quorum
- B. Public Forum: Any person wishing to address the Marketing Committee on items of interest to the Committee not listed on the agenda may do so at this time. It is requested that comments be limited to three minutes since no action may be taken by the Committee on items addressed under Public Forum. (2 - 10 min)
- C. Agenda Amendments and Approval (2 min)
- D. Approval of Marketing Meeting Minutes – July 28, 2015 (2 min)
- E. Departmental Reports (30 min)
  - Conference Sales
  - Leisure Sales – Introduction of Sarah Winters, Leisure Sales Director
  - Special Projects/Events
    - Ironman
    - AFW
    - Spartan Race
  - Website Content
  - PR/Social Communication
  - Advertizing
- F. 2015-2016 Strategic Goals Overview – JT Thompson (10 min)
- G. Discussion on Cross Country (XC/Nordic) Skiing Program for '15-'16 Season – John Monson (20 min)
- H. Review and Discussion on Tourism Master Plan (20 minutes) - Thompson
- I. Sept. meeting location change and Updated Meetings Calendar (5 minutes) - Thompson
- J. Committee Member Comments (5 minutes)
- K. Standing Reports (posted on [www.NLTRA.org](http://www.NLTRA.org))
  - June DestiMetrics Report
  - Conference Activity Report
  - Google Analytics Reporting
  - Updated Committee Roster

This meeting is wheelchair accessible

Posted and Emailed (8/21/15 10:00 A.M.)



# north lake tahoe

Chamber | CVB | Resort Association

PO Box 5459 - Tahoe City, CA 96145 Ph – (530) 581-8700 Fx – (530) 581-8762

## MARKETING COMMITTEE MEETING MINUTES

Tuesday, July 28, 2015 – 2 pm

### Tahoe City Public Utility District

#### PRELIMINARY MINUTES

**COMMITTEE MEMBERS IN ATTENDANCE:** John Monson, Marguerite Sprague, Giles Priestland, Gregg Gibboney, Cadence Matijevich, Christine Horvath, Brett Williams

**RESORT ASSOCIATION STAFF:** JT Thompson, Anna Atwood, Jason Neary, Sandy Evans Hall, Greg Howey

**OTHERS IN ATTENDANCE:** None

#### I. MEETING OF THE MARKETING COMMITTEE

##### 1.0 CALL TO ORDER – ESTABLISH QUORUM

1.1 The Marketing Committee meeting was called to order at 2:04 pm and a quorum was established.

##### 2.0 PUBLIC FORUM

2.1 No public forum.

##### 3.0 AGENDA AMENDMENTS AND APPROVAL

3.1 **M/S/C (Sprague/Williams) (6/0) to approve the agenda with the amendment of adding discussion on Vice Chair after item G.**

##### 4.0 APPROVAL OF MARKETING MEETING MINUTES FROM JUNE 23, 2015

4.1 **M/S/C (Matijevich/Priestland) (6/0) to approve the Marketing Committee minutes from June 23, 2015.**

##### 5.0 DEPARTMENTAL REPORTS

5.1 **Advertising** – This report is in the departmental section of the Marketing packet.

5.2 **Conference Sales** – Jason reported of Conference Sales Department met their revenue goal for last FY 14/15. He is currently working on the travel schedule for FY 15/16. Jason shared some of the upcoming shows they will be traveling to in August; Connect Marketplace, M&C Interact and ASAE. More details is in the departmental section of the Marketing packet.

5.3 **Leisure Sales** – JT reported that Sarah Winters from Squaw Valley/Alpine Meadows have accepted the position and will be starting on August 17, 2015.

5.4 **Special Projects** – JT shared Judy Laverty is out with a broken femur and he is working with Judy to develop an action plan. JT will hire a temporary person to help with Special Events.

5.5 **Web** – JT shared traffic on the new site is down but the average session of duration is up by 80%. He is still working with Red8 on metrics details, such as the lodging referral report.

5.6 **Social** – The Abbi Agency is not here today as they are out filming 4 videos highlighting Human Powered Sports and Food & Beverage in North Lake Tahoe. JT also reported of the Instagram take-over last weekend with Jordan Herschel. He posted pictures on our account and also on his own account. The Tahoe North Instagram account went from 8800 followers to 10,500 followers. More details on Social is located in the departmental section of the Marketing packet.

**6.0 COMMITTEE MEMBER CARA WHITLEY RESIGNATION AND REPLACEMENT RECOMMENDATION AND PROCEDURE – JT THOMPSON**

- 6.1 Cara Whitley with Squaw Valley has resigned and is no longer able to fulfill her obligations on our Marketing Committee. Staff has spoken to and recommends Christine Horvath, Director of Marketing at Squaw Valley/Alpine Meadows to replace her seat for the remainder of her term.
- 6.2 **M/S/C (Williams/Matijevich) (6/0) to elect Christine Horvath to replace Cara Whitley's seat on the Marketing Committee.**

**7.0 MARKETING MEETING TIMING DISCUSSION – JOHN MONSON**

- 7.1 JT handed out the proposed Marketing meeting calendar for 2015/2016 and highlighted some important summer/winter strategy meetings with our advertising and PR agencies. He would like to conduct a PR Summit, twice a year. He stated December and July will be "dark".

One committee member suggested moving up the summer/winter strategy meetings by a month or consider summer strategy in November and winter strategy in May. It was recommended that we get input from School of Thought on this calendar and come back next month with a more definitive calendar.

- 7.2 **M/S/C (Williams/Gibboney) (7/0) to approve December and July meetings being dark, but come back next month with a more definitive outline after discussion with School of Thought regarding winter/summer strategy meetings.**

**Action to staff: Discussion with School of Thought regarding proposed Marketing Meeting Calendar and timing.**

**8.0 VICE CHAIR DISCUSSION – JOHN MONSON/JT THOMPSON**

- 8.1 It was recommended that we elect a Vice Chair in case the Chair can't make the meeting. Brett volunteered to be Vice Chair as he is it makes sense since he is the Board of Directors representative.
- 8.2 **M/S/C (Gibboney/Priestland) (7/0) to elect Brett Williams as Vice Chair for the remainder of 2015.**

**9.0 DISCUSSION OF CURRENT FUNDING OF DESIGNATED MARKETING RESERVE TO A CASH MARKETING RESERVE – JT THOMPSON**

- 9.1 It was requested in last month's meeting that we discuss the current funding of designated marketing reserve to a cash marketing reserve in greater detail. JT shared historically the most that was ever pulled out of this account was \$42,000 in the last 15 years. Sandy shared that any reserve funds over the current 10% of total market budget threshold can be utilized for opportunities and/or emergencies with approval of the NLTRA Board, Marketing and Finance Committee approval, without repayment, as long as funding level does not fall below 10% threshold outlined above.

The committee recommended \$50,000 to put aside in a cash marketing reserve. It was recommended that the cash marketing reserve be utilized as a last resort and it should be pulled out of net asset reserve first. It was suggested that a policy and procedure be drafted up for review at next month's meeting for how when this money is ever touched.

- 9.2 **M/S/C (Williams/Priestland) (6/0/1 – Matijevich abstained) to recommend for Board Approval \$50,000 to a cash marketing reserve with a policy and procedure document to be drafted for next month's meeting and that this policy and procedure including the amount come back for review each year as part of the budget process.**

**Action to staff: Draft a policy and procedure document for Cash Marketing reserve to be presented at next month's meeting.**



## **10.0 EVENT MARKETING DISUCSSION – JT THOMPSON**

- 10.1 JT reported that Judy broke her femur and will be out for a while. In the meantime he is coming up with a 60-90 work plan to make sure all the upcoming events are covered. (Ironman, Spartan Race and Autumn Food & Wine). JT shared that the US Cycling event was initially a 2 year contract and he is in discussion with them regarding next year. There were many challenges with this event and he is not sure US Cycling wants to come back mostly due to California regulations and the cost. Jason Neary shared that from a room night stand-point Northstar California picked up the most rooms but information from the intercept study did show a lot of people drove up for the day, stayed in Reno or with friends. Jason shared it's important that we maintain our relationship with them for future events and maybe try to go after some of the other races like Mountain Biking.
- 10.2 The committee recommended we look at the ROI next month to make sure we make an informed decision on where we go with this event. It was also suggested that we look closely at how much of our budget we allocate towards one big event that could be contributed towards several events.

**Action to staff: Get ROI on US Cycling to bring back to the committee next month.**

## **11.0 UPDATE ON GOTAHOENORTH.COM ANALYTICS – JT THOMPSON**

- 11.1 The web update was discussed under Departmental Reports. The only additional question from a committee was when we switch our website from summer to winter. JT shared it wouldn't take much to change out images and change it over.

## **12.0 COMMITTEE MEMBER COMMENTS**

- 12.1 John shared some upcoming meetings:
- Truckee Chamber of Commerce, August 4<sup>th</sup> at 6 pm.
  - Truckee Tourism Committee, August 12th

## **13.0 STANDING REPORTS (posted on [www.nltra.org](http://www.nltra.org))**

- 13.1 The following reports were posted on [www.nltra.org](http://www.nltra.org):

- **JULY MTRiP REPORT**
- **JULY LODGING REFERRAL REPORT**
- **CONFERENCE ACTIVITY REPORT**
- **GOGGLE ANALYTICS REPORTING**

## **14.0 ADJOURNMENT**

- 14.1 The Marketing Committee meeting adjourned at 3.35 pm.

Submitted By:  
Anna Atwood, Marketing Executive Assistant  
North Lake Tahoe Chamber/CVB/Resort Association

**ATTACHMENT A**  
**North Lake Tahoe Resort Association**  
**Scope of Work for FY 2015-16**

The importance of tourism to the economic health of North Lake Tahoe and Placer County is well established. Accordingly, the adopted mission of the North Lake Tahoe Resort Association (Resort Association) is to ***“Promote tourism and benefit business through efforts that enhance the economic, environmental, recreational and cultural climate of the area.”***

Based upon the Agreement between Placer County and the Resort Association, the services provided by the Resort Association are summarized as follows:

- 1) Provide a full spectrum of administrative and management activities for tourism development, marketing and visitor services in and for the Placer County portion of the North Lake Tahoe region;
- 2) Undertake activities to assist Placer County in implementing the North Lake Tahoe Tourism and Community Investment Master Plan; and,
- 3) Assist Placer County in identifying and implementing the public infrastructure and operational improvements necessary for the benefit of the tourism-based economy in the Placer County portion of the North Lake Tahoe region.

The Resort Association shall implement this Scope of Work through its Administration, Tourism, Visitor Information Services and Transportation and Capital Improvement departments. For each of these departments, the Resort Association shall develop detailed budgets and work plans which directly support the North Lake Tahoe Tourism and Community Investment Master Plan. Each budget and work plan shall identify the objectives of the plan, strategies and tactics to accomplish those objectives, quantifiable performance measurements by which the effectiveness of the identified strategies and tactics will be evaluated and the resources required to achieve the objectives. The tasks and performance indicators identified in this Scope of Work shall be incorporated into each department’s respective work plan. Each budget and work plan shall be reviewed and approved by the applicable Resort Association Committee(s) and by the Resort Association Board of Directors by October 8, 2015. The Resort Association shall endeavor to obtain and incorporate input from tourism-based economy stakeholders and the broader local community when developing its programs, annual work plans and budgets.

**ADMINISTRATION**

The Resort Association is established as a 501(c)(4) community based California non-profit public benefit corporation. The function of the Resort Association’s administration and management team shall be to manage the corporation and oversee the services and programs operated by the corporation. The Resort Association’s Administration will be responsible for managing the company’s human resources, accounting and financial services, internal controls, budgets and forecasts, cash flow analysis, capital planning, contract management, legislative advocacy, partnership management, and participation in tourism-based economic development programs and initiatives.

Tasks:

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

Performance Indicators:

- Compliance with all requirements of the Placer County/Resort Association Agreement.
- Completion of the tasks identified above on or before specified deadlines.

**TOURISM**

The mission of the Tourism department is to *"promote North Lake Tahoe as a travel destination with the purpose of increasing travel spending within the region, including*

*year-round occupancy and length of stay, generating additional Transient Occupancy Tax (TOT) revenues, sales tax revenues and maximizing the exposure and promotion of North Lake Tahoe on a regional, national, and international level.”*

To accomplish its mission, the Tourism department shall provide services, activities and functions in the following program areas:

- 1) Marketing, Advertising, Promotions and Brand Development/Management which at a minimum shall include:
  - a) In-Market Marketing, Advertising and Promotions
  - b) Out-of-Market Marketing, Advertising and Promotions
  - c) Public and Media Relations
  - d) Social Media
  - e) Consumer Website (GoTahoeNorth.com)
- 2) Group and Conference Sales
- 3) Leisure Sales
- 4) Special Events

### **1) Marketing, Advertising and Promotions**

Develop and execute comprehensive marketing, advertising and promotions programs designed to maximize the exposure and promotion of North Lake Tahoe as the premier international mountain resort destination in the Western United States. These programs shall focus on increasing the number of visitors coming to North Lake Tahoe and the duration of stay for each visitor. These programs shall be based upon the results of both quantitative and qualitative market research and shall be monitored and reported on regularly.

#### **a) In-Market Marketing, Advertising and Promotions**

Tasks:

- In consultation with the Resort Association’s Business Association Chamber Collaborative and Marketing Committee, develop and implement an integrated media, marketing and promotions plan which is targeted to audiences located, either permanently or temporarily, within the North Lake Tahoe area. Such plan shall focus on increasing visitor awareness of all of the amenities offered in the region, including driving visitation to the mountain resort communities during the summer and visitation to the lakeshore communities in the winter.
- Conduct at least one member and partners workshop to review the results of in-market marketing, advertising and promotions efforts. The feedback and input received during this workshop shall be considered by the Resort Association when developing the FY 2016-17 in-market integrated media, marketing and promotions plan.
- Administer the Community Marketing Program and Special Events Mini-Grant process as specified in the Placer County/Resort Association Agreement.

Performance Indicators:

- Increase visitor participation in specific in-market marketing initiatives by 10% as compared to FY 2014-15.

**b) Out-of-Market Marketing, Advertising and Promotions**

Tasks:

- In consultation with the Resort Association's Marketing Committee, develop and implement an integrated media, marketing and promotions plan which is targeted to audiences located outside of the North Lake Tahoe area. Such plan shall focus on increasing visitation to the destination during mid-week and strike zone time periods, average length of stay per visitor and total number of visitors arriving by air.

Performance Indicators:

- Increase in TOT collections by 2% as compared to FY 2014-15.
- Increase number of travelers arriving by air by 3% as compared to FY 2014-15.
- Increase mid-week occupancy by 5% as compared to FY 2014-15.
- Increase occupancy in the months of September 2015 and June 2016 by 5% as compared to the prior year.

**c) Public and Media Relations**

Tasks:

- Increase public and media awareness of North Lake Tahoe as a premier year-round travel destination.
- Generate positive editorial coverage in national and regional publications and communications channels.
- Conduct media familiarization trips throughout the course of FY 2015-16.
- Provide assistance to writers on assignment in North Lake Tahoe.
- Generate and update content for the media center on GoTahoeNorth.com.
- Integrate messaging between traditional media and online media.

Key Performance Indicators:

- Advertising equivalency of public relations efforts increased by 10% over FY 2014-15.
- References to GoTahoeNorth.com in editorial stories and features about North Lake Tahoe increased by 20% over FY 2014-15.
- Number of media contacts and press releases downloaded from GoTahoeNorth.com increased by 15% over FY 2014 -15.

**d) Social Media**

Tasks:

- Utilize social media to increase public awareness of North Lake Tahoe.
- Utilize contests, quizzes and campaigns to increase followers and engage viral community.
- Post scenic photography to inspire visitation and attract new followers.

Key Performance Indicators:

- Number of social media followers increased by 15% over FY 2014-15.



- Increase number of YouTube viewers by 20% as compared to FY 2014-15.
- Increase number of Instagram photos posted by 25% as compared to FY 2014-15.

e) Website - As the main fulfillment channel for all consumer marketing efforts, GoTahoeNorth.com must contain compelling content and be fully leveraged to maximize promotion of North Lake Tahoe. Consumers should be able to access and fully utilize all features of the site when connecting to the site via a mobile device, including the ability to book lodging and other activities directly from the site.

Tasks:

- Continuously update GoTahoeNorth.com with content designed to engage travelers and inspire visitation to North Lake Tahoe.
- Ensure GoTahoeNorth.com includes all information that a visitor would need to book a trip to North Lake Tahoe and find information to enhance their visit while in market.

Performance Indicators:

- Total unique visitors to site increased by 5% over FY 2014-15.
- Average length of stay on the site increased by 10% over FY 2014-15.
- Reduce bounce rate of the site by 10% as compared to FY 2014-15.
- Percent of direct and bookmarked visitors increased by 3% over FY 2014-15.
- Number of repeat Visitors increased by 15% over FY 2014-15.
- Number of lodging referrals increased by 5% over FY 2014-15.
- Lodging referrals as a percentage of total unique visitors increased by 5% over FY 2014-15.
- Organic search increased by 10% over FY 2014-15.
- Number of newsletter sign-ups increased by 5% over FY 2014-15.

**2) Group and Conference Sales**

The purpose of this program is to increase the number of group meetings and conferences held at North Lake Tahoe each year. The program shall include a focus on increasing awareness in the national and regional meetings industry of North Lake Tahoe as a premier meeting and conference destination.

Tasks:

- Development and implementation of an integrated media, marketing and promotions plan.
- Promote the Placer County portion of North Lake Tahoe at industry trade shows.
- Conduct sales missions, site inspections and familiarization tours (FAMs).
- Foster direct relationships with organizations and groups that regularly travel to offsite locations for conferences, conventions, seminars, meetings, training and similar gatherings.

Performance Indicators:

- Increase TOT and other revenues associated with group and meetings business by 5% over FY 2014-15.
- Increase total leads and total booked revenue by 5% over FY 2014-15.
- Increase number of group and conference requests for proposal submitted through GoTahoeNorth.com by 5% over FY 2014-15.

### **3) Leisure Sales**

The purpose of this program is to increase vacation and leisure travel to North Lake Tahoe. The program shall focus on building regional, national and international tourism business for North Lake Tahoe through a variety of trade shows, familiarization tours, promotional programs and training for travel/reservation agents.

Tasks:

- Utilize multiple distribution channels for the sale of North Lake Tahoe vacations and vacation products, including: 1) direct to consumer; 2) travel agents; and, 3) domestic and international tour operators.
- Serve as the Resort Association's primary liaison to the cooperative tourism marketing programs available at the state level, including partnership with the California Travel and Tourism Commission (CTTC), dba, Visit California.
- Serve as the Resort Association's primary liaison to General Sales Agents (GSAs) in international markets identified as priorities for development.
- Host at least two travel trade FAMs per year, one with a summer focus and one with a winter focus.
- In conjunction with the Resort Association's Public Relations team and with GSAs, host multiple media FAM trips.
- Brand and position North Lake Tahoe as a top Nordic destination through cooperative efforts with Nordic resorts, suppliers and partners.

Performance Indicators:

- Conduct at least 20 annual Leisure Sales site inspections and sales missions promoting North Lake Tahoe.
- Increase North Lake Tahoe product placement in wholesale and tour operator sales channels by 5% over FY 2014 -15.
- Increase newsletter database of travel agents located outside the four hour drive market by 50% over FY 2014 - 15.
- Increase in TOT collections by 2% by FY 2015-14.
- Increase the number of Nordic passes sold by 20% as compared to FY 2013 - 14.

### **4) Special Events**

This program is intended to support the development, implementation and promotion of special events held in the Placer County portion of North Lake Tahoe and to attract new events to the destination. The program shall focus on attracting events that take place within an identified Resort Association strike zone and with a nexus to Resort

Association initiative areas, including developing North Lake Tahoe's reputation as a premier destination for Human Powered Sports.

Tasks:

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

Performance Indicators:

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

**VISITOR INFORMATION SERVICES**

The purpose of the Resort Association's Visitor Information Services department is to provide high quality, comprehensive and convenient information services to welcome visitors to North Lake Tahoe and provide them with helpful information. This information, and the way in which it is presented, will serve to enhance the North Lake Tahoe experience and encourage longer stays and/or return visitation.

Tasks:

- Develop, publish and distribute the bi-annual North Lake Tahoe Official Visitor Guide. Summer guide distribution shall be 70,000 copies; winter guide distribution shall be 30,000 copies.

- Develop, publish and distribute a minimum of 20,000 North Lake Tahoe Neighborhood Maps.
- Develop, publish and distribute a minimum of 10,000 North Lake Tahoe Cross Country Ski Maps.
- Operation of the year-round Tahoe City Visitors Center, which shall provide guests with information concerning North Lake Tahoe businesses, attractions, events and activities.
- Operation of the summer-season (July 4<sup>th</sup> weekend through Labor Day weekend) Visitor Center at Kings Beach State Recreation Area, which shall provide visitors with information concerning North Lake Tahoe businesses, attractions, events and activities.
- Maintain an information kiosk in the Reno Sparks Convention and Visitor Authority Visitor Center in Downtown Reno.
- Ensure information racks at the Reno-Tahoe International Airport are stocked at all times with materials promoting North Lake Tahoe.
- The Director of Visitor Services shall meet bi-annually with the majority of the lodging properties located in the Placer County portion of North Lake Tahoe to advise them of the services and benefits provided by the Resort Association.
- Regularly distribute information concerning events and business opportunities to lodging operators and other local businesses.
- Conduct bi-annual customer service training with staff at 25% of local businesses, with a target of providing training to 250 of employees. The training shall be designed to provide local business employees with knowledge of the destination to enhance the visitor experience and encourage repeat visitation.
- Complete an assessment of opportunities for additional exposure and resource availability through gateways such as the Sacramento airport and California Welcome Centers; by February 2016, provide a written synopsis of the assessment and recommendations for actions to be implemented in FY 2016-17.

Performance Indicators:

- Increase the number of visitors served in visitor information centers by 2% over FY 2014-15.
- Increase the number of visitors accessing GoTahoeNorth.com while in market by 2% over FY 2014-15.
- Completion of customer service training as specified above.
- Completion of gateway opportunity assessment/recommendations synopsis by February 28, 2016.

**CAPITAL IMPROVEMENTS AND TRANSPORTATION**

The mission of the Capital Improvements and Transportation department is to *“Improve Visitor and Community Infrastructure Facilities & Transportation Services for the Benefit of North Lake Tahoe’s Tourism-based Economy”*. The Resort Association shall serve in an advisory capacity to Placer County in identifying the Capital Improvements, Transit and Transportation services that are necessary to enhance the tourism-based economy in North Lake Tahoe.

#### Capital Improvements Tasks:

- Based upon quantitative and qualitative research and analysis, develop a long-range (2015 – 2022) plan for the funding of necessary capital improvements that benefit North Lake Tahoe's tourism-based economy. This plan shall be approved by the Resort Association Board of Directors and submitted to the County Executive Office no later than June 30, 2016. As specified in Attachment A-1, funding for this task is included within the \$10,500 total Research and Planning funds allocated for Data Collection and Analysis for Capital Projects for FY 2015-16.
- Complete an in-depth, comprehensive situational assessment and funding plan for bike trails in the North Lake Tahoe region. The plan shall include, at a minimum, the following components: an assessment of the condition of existing trails; an analysis of the need for additional trails; a recommendation of amenities that should be added to existing trails and/or included when additional trails are constructed; and cost of routine maintenance and capital replacement of existing trails; cost of construction, routine maintenance and capital replacement of any recommended additional trails. As specified in Attachment A-1, funding for this task is included within the \$17,000 total Research and Planning funds allocated for FY 2015-16 Advance Project Studies.
- Carry out the annual Capital Improvements Call for Projects process, including: preparation and publication of the application materials; receive, review and forward eligible applications to the Resort Association Capital Investment/Transportation Committee for their evaluation and recommendations for funding; forward the funding recommendations of the Capital Investment/Transportation Committee to the Resort Association Board of Directors for their approval; forward the funding recommendations of the Board of Directors to the County Executive Office for submittal to the County Board of Supervisors for consideration; execute and manage a contract for each approved project.
- Regularly monitor and report on the status of projects and programs approved for Capital Improvement and/or Capital Maintenance funding. As specified in Attachment A-1, funding for this task is included within the \$10,500 total Research and Planning funds allocated for Data Collection and Analysis for Capital Projects for FY 2015-16.
- Participate in community planning studies for capital improvement projects and programs that would benefit the tourism-based economy in North Lake Tahoe. As specified in Attachment A-1, Research and Planning funds in the amount of \$4,500 have been allocated for this task in FY 2015-16.

#### Capital Improvements Performance Indicators:

- For all approved Capital Improvement and Maintenance projects, execution of a project contract and implementation of the project in accordance with the timeline and scope of work established in each project's respective funding application and contract.



- By June 30, 2016, the number of new wayfinding signs installed since 2011 totals 50.
- Resort Association Board approval of Multi-Use Bike Trail Assessment Plan on or before March 2, 2016.
- Resort Association Board approval of capital improvements long-range funding plan by June 30, 2016.

#### Transportation Tasks:

- Conduct the fourth North Tahoe Transportation Summit for the purpose of updating the community on the current status of the Transit Vision and developing both short and long-term strategies to implement the Transit Vision. As specified in Attachment A-1, Research and Planning funds in the amount of \$3,000 have been allocated for this task in FY 2015-16.
- Collaborate with Placer County Department of Public Works, Placer County Transportation Planning Agency, Tahoe Transportation District, Truckee North Tahoe Transportation Management Agency and the Town of Truckee in identifying opportunities for expansion of North Lake Tahoe transit programs and services. As specified in Attachment A-1, Research and Planning funds in the amount of \$7,000 have been allocated for this task in FY 2015-16.
- Based upon quantitative and qualitative research and analysis, provide a recommendation to Placer County on the transit and transportation services that are necessary for the benefit of the tourism-based economy in North Lake Tahoe for FY 2016-17 and beyond. The recommendation shall include the objectives for each service/program, a recommendation as to the schedule and routes for the various services and a recommendation on allocation of available TOT funding to each service. As specified in Attachment A-1, Research and Planning funds in the amount of \$9,000.00 have been allocated for this task in FY 2015-16.
- Execute and manage a contract with California Highway Patrol for peak season summer traffic management services in Tahoe City and Kings Beach.
- Collaborate with Placer County Department of Public Works in developing schedule and scope of work for FY 2015-16 winter traffic management services in Tahoe City.
- Conduct on-site monitoring of FY 2015-16 winter traffic management services in Tahoe City.
- Execute and manage a contract with Truckee North Tahoe Transportation Management Agency to provide management services for the operation of the 2015 Summer Night Rider shuttle service.
- Collaborate with the Truckee North Tahoe Transportation Management Agency and the Tahoe Transportation District to complete an updated business plan for the scheduled airport shuttle service program by September 15, 2015. Such plan shall be approved by the Resort Association Capital Improvement/Transportation Committee and Board of Directors.
- By September 15, 2015 release a Request for Proposals (RFP) for operations of the scheduled airport shuttle service program. Such RFP shall be based

upon the approved business plan for the scheduled airport shuttle service program.

- By December 15, 2015, initiate operation of the scheduled airport shuttle service program provider selected as a result of the RFP process.
- Conduct and report on the results of regular monitoring of all transit/transportation services contracted by the Resort Association (either directly or through a funding partnership).

Transportation Performance Indicators:

- Increase passengers per vehicle service hour by 2% as compared to FY 14-15 for each Transit and Transportation service/program.

## CH 6 | Action Plan

### OVERVIEW

To the North Tahoe Tourism Master Plan over the next 12 years will require the efforts of many agencies and partners in the region. And, while the investment of TOT is recommended for the following priorities, other funding sources will also be necessary. The following is a long range (8 year) plan to identify potential partners, stakeholders, and funding sources that may be utilized as well as short term and long term objectives.

### TIER 1 PRIORITIES

#### TRANSPORTATION

Tier 1 Priorities	Stakeholders	Estimated Costs/Costs to Consider	Potential Alternative Funding	Action Plan/Time Line
Transit Vision	<i>Lead Agencies/Organizations</i> <ul style="list-style-type: none"> <li>Placer County</li> </ul>	\$2,000,000 – \$2,500,000 Annually	<ul style="list-style-type: none"> <li>.5 cent Placer Sales Tax</li> <li>Ski Areas</li> <li>Town of Truckee</li> </ul>	<i>Short Term Objectives</i> <ul style="list-style-type: none"> <li>2016 – Sales Tax ballot</li> <li>2017/18 – TOT or other</li> </ul>

	<ul style="list-style-type: none"> <li>TART</li> <li>NLTRA</li> </ul> <p><b>Partnering Agencies/Organizations</b></p> <ul style="list-style-type: none"> <li>TNT-TMA</li> <li>Town of Truckee</li> <li>Washoe County/Incline Village</li> <li>TTD</li> <li>TRPA</li> </ul> <p><b>Private Organizations/Entities</b></p> <ul style="list-style-type: none"> <li>Ski Areas</li> <li>IVCBVB</li> </ul>		<ul style="list-style-type: none"> <li>Washoe County</li> <li>E. Placer additional TOT</li> <li>State and Federal funding/grants</li> </ul>	<p>funding source</p> <ul style="list-style-type: none"> <li>Work with Ski Areas and other jurisdictions to determine contribution and mechanism</li> </ul> <p><b>Long Term Objectives</b></p> <ul style="list-style-type: none"> <li>Reduce headways during peak traffic times to 15 minutes</li> <li>Address residential areas with shuttle or park &amp; ride</li> <li>Develop HOV lanes in key high traffic areas</li> </ul>
<b>VISITOR FACILITIES</b>				
<b>Tier 1 Priorities</b>	<b>Stakeholders</b>	<b>Estimated Costs/Costs to Consider</b>	<b>Potential Alternative Funding</b>	<b>Action Plan/Time Line</b>
<p>Trail Systems:</p> <ul style="list-style-type: none"> <li>Class 1 Trails</li> <li>Mountain Bike Trails</li> <li>Nordic Trails</li> <li>Bicycle Signage and Amenities</li> <li>Trail Maintenance</li> <li>Snow Removal</li> </ul>	<p><b>Lead Agencies/Organizations</b></p> <ul style="list-style-type: none"> <li>Placer County</li> <li>TCPUD</li> <li>NTPUD</li> <li>Squaw Valley PSD</li> <li>Northstar CSD</li> <li>Donner Summit PUD</li> </ul> <p><b>Partnering Agencies/Organizations</b></p>	<ul style="list-style-type: none"> <li>\$X Annually for trail construction</li> <li>\$X Annually for Signage and Amenities</li> <li>\$X Annually for trail Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>.5 cent Placer Sales Tax</li> <li>Federal, State, and Local Grants</li> <li>Recreation Districts</li> <li>E. Placer additional TOT</li> </ul>	<p><b>Short Term Objectives</b></p> <ul style="list-style-type: none"> <li>2016 – Develop Master Plan for Trail Development and Maintenance to determine funding needs</li> <li>2016 – Sales Tax Ballot</li> <li>2016 – Work with stakeholders to identify grant funding</li> </ul>

	<ul style="list-style-type: none"> <li>• TTD</li> <li>• NLTRA</li> <li>• Tahoe Bicycle Coalition</li> <li>• TRPA</li> </ul> <p><b>Private Organizations/Entities</b></p> <ul style="list-style-type: none"> <li>• Local Bike Shops</li> <li>• User Groups</li> </ul>			<p>possibilities</p> <p><b>Long Term Objectives</b></p> <ul style="list-style-type: none"> <li>• Convene User Groups and Bike Shops to determine trail amenity and signage needs</li> <li>• Work with trail User Groups and lead agencies to complete connections and mapping of Mountain Bike trail systems</li> <li>• Identify the sections of trail that merit snow removal</li> </ul>
<b>VISITOR INFORMATION</b>				
<p><b>Tier 1 Priorities</b></p> <p>Implement Visitor Guide Technology:</p> <ul style="list-style-type: none"> <li>• Website</li> <li>• Apps</li> <li>• Business Training</li> <li>• Social Media</li> </ul>	<p><b>Stakeholders</b></p> <p><i>Lead Agencies/Organizations</i></p> <ul style="list-style-type: none"> <li>• NLTRA</li> <li>• North Lake Tahoe Marketing Cooperative</li> <li>• Visitor Information Centers</li> </ul> <p><i>Partnering Agencies/Organizations</i></p> <ul style="list-style-type: none"> <li>• North Tahoe Business</li> </ul>	<p><b>Estimated Costs/Costs to Consider</b></p> <p>\$X annually</p>	<p><b>Potential Alternative Funding</b></p> <ul style="list-style-type: none"> <li>• Partner Agency contributions</li> <li>• Business sponsorships</li> </ul>	<p><b>Action Plan/Time Line</b></p> <p><b>Short Term Objectives</b></p> <ul style="list-style-type: none"> <li>• 2015 – Complete new web format for easier consumer navigation</li> <li>• 2016 – Work with local tourism leaders in hospitality training to develop a training program for local businesses, training to start summer 2016</li> </ul>



	<ul style="list-style-type: none"> <li>Association</li> <li>Tahoe City Downtown Association</li> <li>West Shore Business Association</li> <li>Squaw Valley Business Northstar Business</li> <li>Incline Village Business Association</li> <li>Truckee Donner Chamber of Commerce</li> </ul> <p><b>Private Organizations/Entities</b></p> <ul style="list-style-type: none"> <li>Businesses</li> <li>Lodging Properties</li> </ul>			<ul style="list-style-type: none"> <li>2015-16 – Work with PR/Social Media agency to increase engagement of visitors in market</li> <li>2016 – Investigate technological ways to provide guide information</li> </ul> <p><b>Long Term Objectives</b></p> <ul style="list-style-type: none"> <li>Remain at the cutting edge of technological changes impacting how consumers get their information for travel</li> <li>Conduct Intercept Research and Focus Group Research to understand changes in consumer travel behaviors</li> <li>Support all efforts to improve broadband and cellular access to all parts of North Lake Tahoe</li> </ul>
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**MARKETING + SALES**

Tier 1 Priorities	Stakeholders	Estimated Costs/Costs to Consider	Potential Alternative Funding	Action Plan/Time Line
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<p>Increase domestic and international destination visitors traveling from longer distances:</p> <ul style="list-style-type: none"> <li>• Increase visitor length of stay</li> <li>• Increase average visitor per person spend</li> <li>• Integrate priority marketing themes of health and outdoor recreation followed by relaxation and rejuvenation into all messaging</li> </ul>	<p><b>Lead Agencies/Organizations</b></p> <ul style="list-style-type: none"> <li>• NLTRA</li> <li>• North Lake Tahoe Marketing Cooperative</li> <li>• Regional Air Service Corporation (RASC)</li> </ul> <p><b>Partnering Agencies/Organizations</b></p> <ul style="list-style-type: none"> <li>• Reno Tahoe Visitor Authority</li> <li>• Reno Tahoe International Airport</li> <li>• Ski Lake Tahoe</li> <li>• Sierra Ski Marketing Council</li> <li>• Visit California</li> <li>• International Tour &amp; Travel Operators</li> </ul> <p><b>Private Organizations/Entities</b></p> <ul style="list-style-type: none"> <li>• Ski Areas</li> <li>• Lodging Properties</li> <li>• Businesses</li> </ul>	<p>\$1,000,000 - \$2,000,000 annually in addition to existing marketing funding</p>	<ul style="list-style-type: none"> <li>• E. Placer additional TOT</li> <li>• TBID – Tourism Business Improvement District</li> </ul>	<p><b>Short Term Objectives</b></p> <ul style="list-style-type: none"> <li>• 2015-16 – Work with existing marketing budget to identify strategies that will grow length of stay and visitor spend</li> <li>• 2016 – Convene Lodging representatives and ski areas to identify strategies to attract more destination visitors to North Lake Tahoe and desired funding levels to be competitive</li> <li>• 2016-17 – In partnership with RASC, continue to identify key air service markets and support with funding</li> <li>• 2017 – Determine preferred funding mechanism with stakeholders and take next steps to implement</li> </ul> <p><b>Long Term Objectives</b></p> <ul style="list-style-type: none"> <li>• Increase direct flight options, both domestically and internationally into Reno</li> </ul>
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				<p>and Sacramento Airports</p> <ul style="list-style-type: none"> <li>Solicit group business from broader markets during shoulder seasons</li> <li>Work with new emerging international markets such as China and Brazil to attract visitation</li> <li>Help local businesses to better understand cultural and language differences of foreign visitors</li> <li>Continue to recruit and host large national and international events that focus on outdoor recreation and "Human Powered Sports"</li> </ul>
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**TIER 2 PRIORITIES**

**TRANSPORTATION**

Tier 2 Priorities	Stakeholders	Estimated Costs/Costs	Potential Alternative	Action Plan/Time Line
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	to Consider	Funding	
<p>Create point-to-point bus shuttles to key destinations:            Beaches            Town Centers            Trailheads            Parks            Ski Areas</p>	<p><i>Lead</i>  <i>Agencies/Organizations Partnering</i>  <i>Agencies/Organizations</i>  <i>Private Organizations/Entities</i></p>		
<p>Invest in sidewalks to increase safety and convenience of walking in commercial core areas, town centers and neighborhoods</p>	<p><i>Lead</i>  <i>Agencies/Organizations Partnering</i>  <i>Agencies/Organizations</i>  <i>Private Organizations/Entities</i></p>		
<p>Encourage more direct flights into the Reno and Sacramento Airports so that people arrive in our area without their cars</p>	<p><i>Lead</i>  <i>Agencies/Organizations Partnering</i>  <i>Agencies/Organizations</i>  <i>Private Organizations/Entities</i></p>		
<b>VISITOR FACILITIES</b>			
Tier 2 Priorities	Stakeholders	Estimated Costs/Costs to Consider	Potential Alternative Funding
			Action Plan/Time Line

Invest in facilities and amenities that support history, arts and culture such as museums, interpretive centers and public art	<i>Lead</i> <i>Agencies/Organizations Partnering</i> <i>Agencies/Organizations Private</i> <i>Organizations/Entities</i>			
Advance efforts to update and improve the quality and variety of lodging amenities at the Lake	<i>Lead</i> <i>Agencies/Organizations Partnering</i> <i>Agencies/Organizations Private</i> <i>Organizations/Entities</i>			
Create more public gathering and use spaces such as: plazas, parks, vista points, group and event spaces	<i>Lead</i> <i>Agencies/Organizations Partnering</i> <i>Agencies/Organizations Private</i> <i>Organizations/Entities</i>			
<b>VISITOR INFORMATION</b>				
Tier 2 Priorities	Stakeholders	Estimated Costs/Costs to Consider	Potential Alternative Funding	Action Plan/Time Line
Implement more street and trail signage and	<i>Lead</i> <i>Agencies/Organizations Partnering</i>			



maps pointing to downtowns, historic, scenic, and recreation sites	<i>Agencies/Organizations Private Organizations/Entities</i>			
Create mobile, seasonal, walk-up visitor information kiosks/vans at popular locations and events	<i>Lead Agencies/Organizations Partnering Agencies/Organizations Private Organizations/Entities</i>			
<b>MARKETING + SALES</b>				
Tier 2 Priorities	Stakeholders	Estimated Costs/Costs to Consider	Potential Alternative Funding	Action Plan/Time Line