



**Special Meeting Notice**  
**Marketing Committee Agenda**  
**Wednesday, May 20th 9:00 am**  
**NLTRA Conference 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

**Cara Whitley**  
Squaw Valley/Alpine Meadows

**Giles Priestland**  
The Ritz Carlton- Lake Tahoe

**Rachael Woods**  
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. (3 min)
- C. Agenda Amendments and Approval (2 min)
- D. Recommendation for Approval of Draft NLTRA FY 2015/16 Marketing Scope of Work (Attachment A) for inclusion in NLTRA/Placer 2015/16 Agreement (**Motion**)
- E. Recommendation for Approval of Draft NLTRA FY 2015/16 Tourism Marketing Budget (Attachment A3) for inclusion in NLTRA/Placer 2015/16 Agreement (**Motion**)
- F. Committee Member Comments
- G. Confirm next scheduled committee meeting –
- H. Adjourn

***Tuesday, May 26, 2015 @ 2:00 P.M. – TCPUD***

***For this Special meeting you have the option of calling in.***  
***Conference Call-in information is below.***

**Call in number: 712-775-7031**

**Meeting ID: 911-871-685**

This meeting is wheelchair accessible

Posted and Emailed (5/15/15 )

## Attachment A



**north lake tahoe**

Chamber | CVB | Resort Association

### **North Lake Tahoe Resort Association Scope of Work— FY 2015-16**

On behalf of the members and businesses in the North Lake Tahoe area of Placer County, the North Lake Tahoe Chamber/CVB/Resort Association (NLTRA) values its relationship and partnership with Placer County. Following direction from the Master Plans of 1995 and 2004 as well as the 2011-2016 Strategic Goals, the NLTRA continues to advise the Board of Supervisors on the most effective investment of Transient Occupancy Funds (TOT) collected in the North Lake Tahoe area.

This successful investment strategy, leveraged wherever possible, in critical areas of destination marketing, transportation and infrastructure is essential to keep North Lake Tahoe competitive as a nationally and internationally known destination.

#### **Purpose**

The importance of tourism to the economic health of North Lake Tahoe and Placer County has been documented in numerous studies conducted over many years. Accordingly, the adopted mission of the North Lake Tahoe Resort Association is to ***“promote tourism and benefit business through efforts that enhance the economic, environmental, recreational and cultural climate of the area.”***

Based on the Placer County-NLTRA agreement, the services provided by the NLTRA are summarized as follows: the NLTRA shall, *1) provide a full spectrum of management activities for tourism marketing and visitor services for the Placer County businesses of the North Lake Tahoe region; 2) undertake activities to implement in full the NLTRA Master Plans; and, 3) assist with the planning, development and implementation of necessary public infrastructure improvements that benefit the tourism-based economy in the Placer County portion of the North Lake Tahoe region.*

The NLTRA shall implement this Scope of Services through the following functions and expertise.

## Tourism Division

### 2013-16 Strategic Goals

- Dominate the California market as a destination for alpine and Nordic skiing, biking and paddle sports
- Increase TOT by 20% over 2010/11 adjusted for inflation
- Increase occupancy during strike zones by 20% and annual occupancy by 10%
- By 2016, increase destination visitor market by 3% over 2012/13

### **Marketing, Advertising and Promotions, Group & Conference Sales, Leisure Sales, Special Events, Public Relations, Media Relations, Web Site, Social Media**

The mission of the Tourism Division 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.”*

The NLTRA Tourism Division continues to position the North Lake Tahoe region as a premier resort destination location for leisure travelers, group and conference attendees and special event opportunities. A focus on human-powered sports is a key competitive advantage and one that is woven through all appropriate channels. Additionally, the NLTRA continues to use our adopted **Marketing Performance Reporting Document** which guides the tracking and reporting on Marketing “Return on Investment” (ROI) Indicators. The review of performance helps guide the development of each subsequent marketing plan.

### **Key Performance Objectives**

- Track cost per visitor to the Web site
- Total number of unique visitors to consumer website to increase by 15%
- Increase the number of Web site clicks to lodging properties by 10% YOY
- Continue to engage in communications with marketing partners, including lodging and attraction suppliers and co-op partners; conduct at least one annual “member and partners” workshop to review marketing strategies, investments and performance indicators and solicit feedback and input
- Increase in Conference and Group room revenue by 5%
- Social conversation and engagement to grow by 15%
- Coordinate and escort a minimum of 12 Leisure Sales site visits and 2 FAM tours

The following is a summary of the focus and activities of each department and function within the Tourism Division and Key Performance Objectives for each:

### **Group/Conference Marketing and Sales**

The purpose of this function and program is to increase the number of meetings held each year at North Lake Tahoe and to increase awareness of the region as a premier destination to the national and regional meetings industry. Specifically, the department

works to develop group and conference business and provides referral and conversion services. Its efforts are focused in partnership with those properties, large and small, with the ability to book and serve group and conference business and who are members of the NLTRA Conference Program. Department programs consist of an integrated media and marketing plan, trade show schedule, sales missions and familiarization tours (FAMs), and client relations. The Conference Sales program will continue with a thorough review in this upcoming year. The intent of this review is to determine the overall effectiveness of the program, to implement new initiatives and strategies, determine if sufficient resources are allocated to this effort, and to grow our conference sales business.

### **Key Performance Objectives**

- The Conference Sales program will continue the work necessary to further establish Placer County and North Lake Tahoe in the regional and national meetings market, with the goal of increasing TOT and other revenues associated with group and meetings business by 5%.
- Continue to improve our competitive position, ease of navigation, and quality of content on the NLTRA's new web site, from the Conference Marketing and Sales program perspective.
- Increase group and conference lead generation with the new Web site by 10% YOY.
- Increase total leads and total booked revenue by 5% YOY.

### **Leisure Marketing and Sales**

The purpose of this function and program is to increase vacation and leisure travel to North Lake Tahoe. This effort focuses on building regional, national and international tourism business for North Lake Tahoe through a variety of trade shows, familiarization tours, promotional programs, training for travel and reservation agents, and media and public relations. The department targets three distribution channels for the sale of North Lake Tahoe vacations and vacation products: 1) direct to consumer; 2) travel agents; and, 3) domestic and international tour operators.

The department serves as NLTRA's primary liaison with the cooperative tourism marketing programs available at the state level, in partnership with the California Travel and Tourism Commission (CTTC), dba, Visit California, an industry advocacy and cooperative marketing organization. These cooperative marketing programs include contracted General Sales Agents (GSAs) in targeted countries. Leisure Sales will also coordinate discussions and attempt to revive the marketing and sales of the NLTRA's popular Ski Tahoe North multi-resort interchangeable lift ticket (STN).

### **Key Performance Objectives**

- Host at least two travel trade FAMs per year, one with a summer focus and one with a winter focus; continue working with the NLTRA's Public Relations team and GSAs to host multiple media FAM trips during the year.

- Increase the number of Leisure Sales site inspections and sales missions promoting North Lake Tahoe.
- Increase North Lake Tahoe product placement in the wholesale and tour operator sales channels by 5% over 2014/15 FY.
- Increase our Travel Agent newsletter database outside the four hour drive market by 50%.
- Increase awareness and ridership on the North Lake Tahoe Express airport service by including this in a minimum of 5 Travel Agents/Tour Operators.
- Support efforts to brand and position North Lake Tahoe as a Nordic destination through cooperative efforts with our Nordic resorts, suppliers and partners by carrying over last year's goal of 20% increase from FY 2013/14 as a benchmark

### **Special Events, Projects and Promotions**

The primary purpose of this department is to support the development, implementation and promotion of special events through available grant funding programs and event support services. Special Event staff continues to support the Tourism Division's new event development effort and the Community Marketing Grant Program administered by the North Lake Tahoe Chamber of Commerce Advisory Committee. Promotional responsibilities of the department include coordinating special events with the [www.GoTahoeNorth.com](http://www.GoTahoeNorth.com) web site and other internet marketing channels.

The Special Event department is also intricately involved in the acquisition of new, major events that support our Human-Powered Sports Initiatives. This includes effort to expand our relationship with current event producer partners, to acquire new events aligned with our strategic goals through specific sales channels, and to research new events direction and opportunities that provide regional benefit to our local businesses, residents and Placer County as a whole.

### **Key Performance Objectives**

- Continue to fully integrate department expertise with community and resort sponsored and/or produced events.
- Work with regional permitting authorities to revise the **Special Events Resource Guide** for event producers and promoters, which includes a description of the special events services and support available through the NLTRA.
- Provide technical support and assistance to grantees of the Community Marketing Grant Program, as requested.
- Assist area special events producers in the completion of final event reports, as required, tracking specific measurements to determine ROI of each event. Reporting due 45 days after completion of even.
- Work to develop or recruit one major special event with national and international television coverage, preferably in one of our initiative areas or during one of our strike zones.
- Continue with updates and revisions of the special events plan that analyzes existing events and event management structures and identifies future growth opportunities in all events markets to improve coordination with business association and other

event producers, return on investment and consistency with Resort Association goals.

### **Web Site Strategies and Key Performance Objectives**

As the main fulfillment channel for all marketing efforts, the GoTahoeNorth.com Web site must be fully leveraged to maximize the promotion of the entire North Lake Tahoe area, while delivering compelling consumer content. A new website platform and consumer interface will be launched just prior the start of the 2015/16 fiscal year. The new web site will allow us to increase our communication with consumer through varied platforms, to leverage our tourism servicing businesses and to streamline the conversion from traveler inspiration, to interest, to booking and beyond.

Various Key Performance Objectives will be tracked and analyzed throughout this process to determine success of this Web Strategies effort.

These include:

1. Total Unique Visitors
2. Average length of stay on the site / Bounce Rate
3. Cost Per Visitor
4. Percent of Direct and Bookmarked Visitors
5. Number of Repeat Visitors
6. Number of Lodging Referrals
7. Lodging Referrals as a Percent of Total Unique Visitors
8. Search Engine Referrals
9. Organic Search Engine Results
10. Number of newsletter sign-ups

### **Public and Media Relations**

This program focuses on efforts to increase public and media awareness of North Lake Tahoe as a premier year-round travel destination, to generate additional editorial coverage in national and regional publications and communication channels, and to help expand the reach of NLTRA marketing and advertising campaigns. Various media familiarization trips are organized and supported throughout the year, and assistance is provided to writers on assignment. The Public Relations team also: 1) helps support the Media Center on [www.GoTahoeNorth.com](http://www.GoTahoeNorth.com) to make it more useful to members of the media on assignment and/or those researching information about North Lake Tahoe; 2) coordinates the communication between traditional press and the online social media space; and, 3) helps provide information regarding the NLTRA and its programs in the local community and surrounding region.

### **Key Performance Objectives**

- Increase the Advertising Equivalency of public relations efforts by 10% over 2014/15.
- Increase reference to, and the exposure of, the NEW GoTahoeNorth.com web site in editorial stories and features about North Lake Tahoe by 20% over 2014/15.
- Increase the number of media contacts and press releases downloaded from the GoTahoeNorth.com Web site by 15% over 2014/15.

### **Community Marketing Program**

The purpose of the Community Marketing Program is to help coordinate with and support the efforts of the Chamber/NLTRA's community marketing partners, including, but not limited to improving the marketing and promotion of specific geographic areas within the region through the **Resorts and Towns of North Lake Tahoe** component of the NLTRA's marketing efforts. Program goals include promoting community economic vitality and hospitality and helping to fund community marketing collateral and related projects, as identified in the NLTRA's adopted **Community Marketing Program Grant Funding Criteria**. An important focus of the Community Marketing Program is to provide funds to local business associations to assist with marketing collateral and/or events that increase the vitality of the various commercial core areas. Consistent with the Placer County/NLTRA agreement, the Community Marketing Program is administered by the North Lake Tahoe Business Association and Chamber Collaborative, with the final approval of all grant recommendations by the NLTRA Board of Directors. Starting in FY 2014-15 the County will contract directly with the NTBA and TCDA in the amount of \$10,000 each for their portion of the Community Marketing Program allocation. In order to maintain alignment with NLTRA marketing goals and initiatives, both business associations will continue working with the BACC in developing and implementing their programs, and provide an annual report including ROI.

Providing adequate funding is available this year, it is the intent to establish in-market media and promotional marketing in support of the Touch the Lake, Peak Your Adventure and High Notes Campaign. These efforts are to be coordinated with the Business Association Chamber Collaborative Committee (BACC). Similar to last year, these funds would be leveraged to enhance our out-of-market consumer communication efforts targeted at specific campaigns and audiences.

### **Key Performance Objectives**

- Increase in-market click-throughs to GoTahoeNorth.com by 20% over 2014/15.

### **Support for Other Marketing Programs**

Annually, by agreement with specific entities, the NLTRA provides financial and technical support as a partner in several regional cooperative marketing programs. These include the North Lake Tahoe Marketing Cooperative, Sierra Ski Marketing Council, Regional Marketing Committee, Placer-Lake Tahoe Film Office, North Tahoe Events Center, and the Placer County Visitor Council's California Welcoming Center.

## Visitor Information Services

### 2011-16 Strategic Goals

- Develop and execute a customer service training strategy
- Assess regional needs for Visitor Information distribution and execute plan
- Increase net promoter scores by 20% over 2011/12 or up to 85

The purpose of the NLTRA's visitor information function is to provide high quality, comprehensive and convenient information services to welcome visitors to North Lake Tahoe and provide them with helpful information to enhance their stay. This information, and the way in which it is presented, is intended to enhance the North Lake Tahoe experience as will be measured by Net Promoter Scores through visitor intercept research, and encourage longer stays and/or return visitation. The NLTRA employs knowledgeable staff and conducts training as necessary for new or seasonal staff. It is the goal of the NLTRA to continuously improve the quality of its visitor information services and expand the network of opportunities to provide such information. Visitor touch points are: Visitor Information Centers, lodging/property managers, visitor guides, web/mobile, TV/video and interaction with local businesses.

### Visitor Information Centers

- Tahoe City  
This center is open year-round, providing guests with information concerning North Lake Tahoe. It also provides referral services for North Lake Tahoe Chamber of Commerce members and gives them an opportunity to display collateral. The Center serves as a "front counter" for Chamber membership services and provides a variety of public services, such as ticket sales and a concierge program for a variety of area special events and activities. The Tahoe City Visitor Information Center moved to a new location during summer 2012. The expansion of the center allows for a gift shop, sponsorship opportunities, concierge services, library/book shop, local product sales, local gatherings, agency sharing and private business kiosks/displays.
- Reno  
In fall of 2014 the NLTRA opened a 3-display kiosk in partnership with the RSCVA Visitor Center located in Downtown Reno. The NLTRA also stocks the Airport Shuttle racks located in the Reno Tahoe International Airport with Visitor Guides and Neighborhood maps.
- Kings Beach (summer only)  
The NLTRA will have a presence at the Kings Beach State Park. A mobile operation utilizing a tent and brochure kiosks will be set up daily and stored in the North Tahoe Event Center.
- Auburn and Truckee California Welcome Centers (displays only)  
The NLTRA has created and rents space for North Lake Tahoe specific displays in both locations. Both displays will have racks to distribute the North Lake Tahoe Official Visitor Guide and the Neighborhood map.

### Lodging Liaison



- The Information Services Director is responsible for meeting bi-annually with a majority of lodging properties in North Lake Tahoe to inform them of the services/benefits that the NLTRA provides. The Information Services Director is also responsible for sending lodging properties information concerning events and business opportunities.

#### **Guide/Activity Maps, Web/Mobile, TV/Video and Local Business Outreach**

- Official North Lake Tahoe Guide  
The Official North Lake Tahoe Visitors Guide is produced bi-annually. This year we signed a three year contract to partner with Morris Visitor Publications to co-produce the Visitor Guide. This guide is distributed throughout North Lake Tahoe in lodging property guest rooms/vacation homes and Visitor Information Centers. The guide will also be located on GoTahoeNorth.com in a flippable, easy to read version. The print run for the Visitor Guide is 70,000 for the summer and 30,000 for the winter, the guides are sent out as the primary fulfillment piece upon request.

- Maps  
The North Lake Tahoe map and Cross Country Ski map continue to be extremely popular with guests and visitors and is distributed through the Visitor Centers, and lodging properties in North Lake Tahoe.
- Web/Mobile  
The information on GoTahoeNorth.com is made visitor friendly through the addition of a local transportation widget and making the mobile version more user friendly by appearing differently to in-market visitors. Cards, magnets and window clings with a QR code and our web address are distributed to lodging properties and Chamber members to increase in-market visitation to GoTahoeNorth.com. Content on the Mobile site has also been adjusted to the consumer depending on his/her location.
- TV/Video  
TV and Video are available in the Tahoe City Visitor Center. We have formed a partnership with a local TV and video production company.
- Local Businesses Outreach  
Local Businesses are being informed of Visitor Information offered by the NLTRA through: a 10-Day Event Calendar distributed weekly to all lodging properties and chamber members, Ski-Reports during the ski season, weekly updates in Biz Bytes and presentations at NLTRA Committee and other Organizational meetings.

### **Customer Service Training**

The Customer Service Training has been created and was implemented in 2013 and 2014 twice annually. This was a free service performed at each business location by members of the NLTRA staff, encouraging friendly, knowledgeable, and resourceful service. The NLTRA is currently looking at how to create a more effective customer service training program to be implemented in fall of 2015 reaching more businesses.

### **Key Performance Indicators**

- Track the number of visitors served (walk-ins, email inquiries, and telephone contacts) at the year-round and seasonal Visitor Information Centers; increase the number of visitors served using appropriate strategies as may be available.
- Track Net Promoter Scores with seasonal visitor intercept research.
- Assess opportunities for additional exposure and resource availability through other gateways such as Sacramento airport and California Welcome Centers.
- Increase in-market click-through's to GoTahoeNorth.com.

**Tourism Marketing Budget  
Attachment A3**

	Marketing	Conference	Visitor Info	TOTALS	North Lake Tahoe Marketing Cooperative Budget
NLTRA Budget					
Placer County TOT Revenue	\$ 2,207,986	\$ 333,600	\$ 289,923	\$ 2,831,509	Revenue Sources
					NLTRA 970,000
					IVCBVB 610,000
					<b>TOTAL \$ 1,580,000</b>
<b>PROGRAM EXPENSES</b>					
Training/Seminars	10,000		1,400	11,400	
Marketing Cooperative/Media	860,000	110,000		970,000	
Collateral Programs			3,826	3,826	
Community Marketing Programs	80,000			80,000	COOPERATIVE DIRECT EXPENSES
Conference NTPUD/Event Center		8,000		8,000	Public Relations/Social Media 166,000
Special Event Sponsorship				-	Leisure Sales 110,000
Ironman	400,000				Conference Sales 200,000
USA Cycling	85,000				Website/Content Management 50,000
WinterWonderGrass	15,000				Consumer Marketing 776,000
Autumn Food & Wine	20,000				
Human Powered Sports Initiative	15,000				
World Cup	20,000				
<b>SUBTOTAL- Special Events</b>	<b>555,000</b>			<b>555,000</b>	<b>COOPERATIVE PROGRAM EXPENSE</b>
Trade Shows	10,000				Sierra Ski Marketing Council 80,000
Event Development	10,000				Regional Air Service Committee 100,000
<b>SUBTOTAL- Trade Shows</b>	<b>20,000</b>			<b>20,000</b>	Wedding Promotion 15,000
Other Programs			1,800		DestiMetrics 13,000
Cross Country	3,000				VisitingLakeTahoe.com 40,000
High Notes	20,000				Photography 20,000
Performance Review	6,000				Fulfillment 10,000
BACC Product Campaigns	70,000				<b>TOTAL \$ 1,580,000</b>
<b>SUBTOTAL- Other Programs</b>	<b>99,000</b>			<b>99,000</b>	
<b>TOTAL</b>	<b>\$ 1,624,000</b>	<b>\$ 118,000</b>	<b>\$ 7,026</b>	<b>\$ 1,747,226</b>	

NOTE: Actual expenditures may be different based on market conditions, opportunity analysis, following committee and board action