

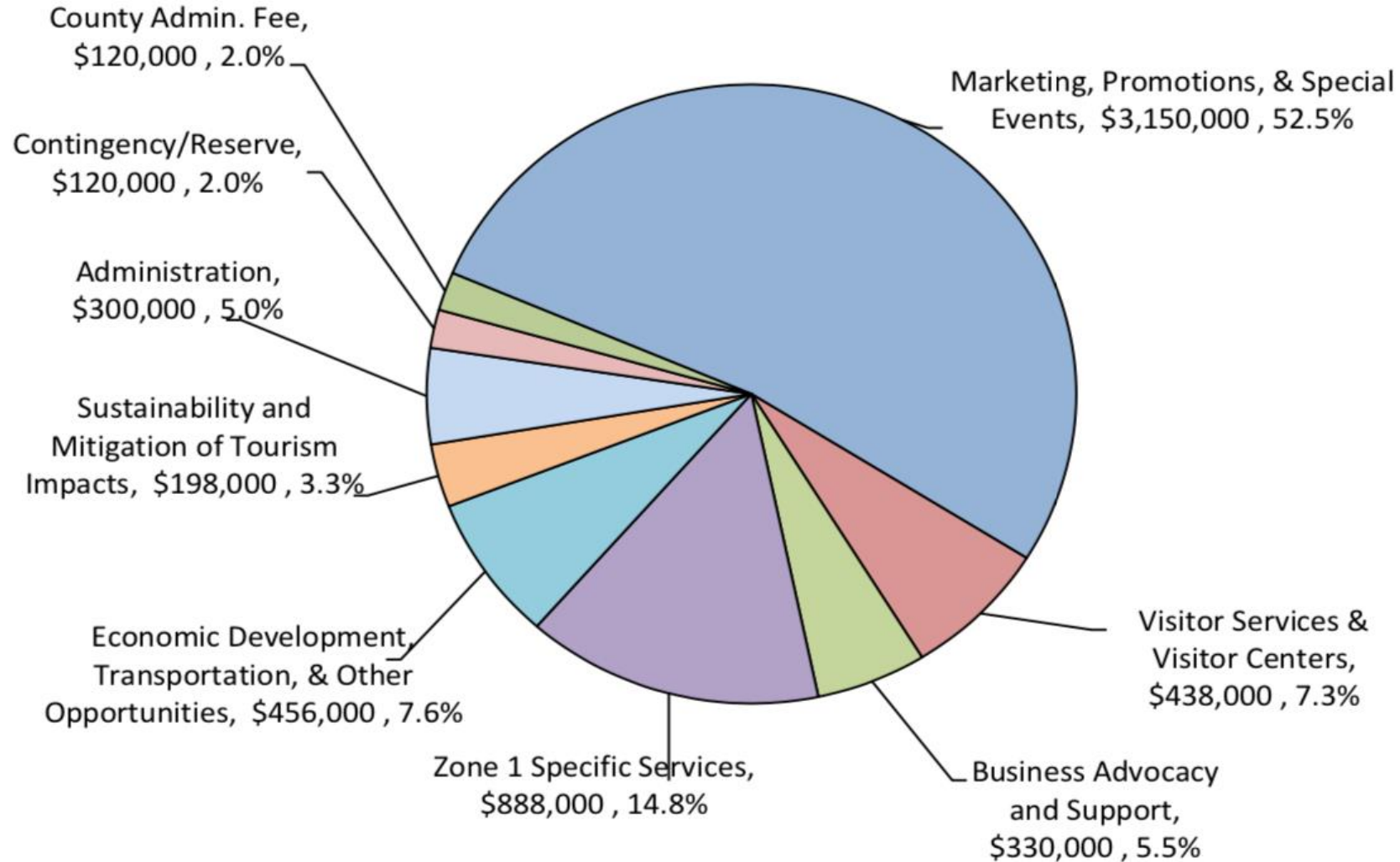
TBID Zone 1 Committee Service Category Review

4/28/22



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North Lake Tahoe Tourism Business Improvement District Initial Annual Budget - \$6,000,000



Zone 1 Specific Services

- Funds raised by the additional one percent (1%) levied on Zone 1 lodging businesses will go toward funding the Zone 1 Specific Services category. The Zone 1 specific services funds will be utilized for local, Zone 1 activities which may include any and all services and activities outlined within the other service categories (marketing, promotions, and special events; visitor services and visitor centers; business support and advocacy; economic development and transportation; and sustainability and mitigation of tourism impacts). The purpose of this category is to provide benefit to those assessed lodging businesses in Zone 1, whose assessment rate is one percent (1%) higher than those lodging businesses in Zone 2.



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Marketing, Promotions, & Special Events

- Through a central theme of promoting the North Lake Tahoe region as a diverse, exciting four-season destination, the program will have the goal of increasing overnight visitation to lodging businesses, and visits to restaurants, retail, and recreational activities at assessed businesses, especially during mid-week and non-peak seasons.



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Marketing, Promotions, & Special Events

To accomplish these goals, the following activities and services may be undertaken:

- Partnerships with state and local organizations to promote the North Lake Tahoe region throughout the United States and the world
- Development of effective marketing efforts to promote the region across paid, owned, and earned channels to increase awareness and generate website traffic to drive tourism and commerce at assessed businesses
- Paid advertising efforts will include, but are not limited to, print ads in magazines and newspapers, social media and online digital ads, billboards, video, television ads, and radio ads targeted at potential visitors to drive tourism and commerce at assessed businesses
- Utilizing social media channels and partner's social media to increase awareness and engagement with assessed businesses
- Ensuring representatives are provided the opportunity to attend trade shows, meetings, industry conferences, and events to promote assessed businesses
- Supply and coordination of media relations and communications via press releases, announcements, media placements, and social sharing to drive tourism and commerce at assessed businesses
 - Coordination of familiarization tours with travel trade, media, and influencers to assessed businesses
 - Working with travel trade to increase destination awareness and product offerings and highlighting assessed businesses on an international level – specifically targeting the United Kingdom, Australia, and Canada, and other viable markets such as China, India, and Mexico
 - Preparing and producing collateral promotional materials such as brochures, flyers, and maps featuring assessed businesses
 - Development of lead generation activities designed to attract tourists and group events to assessed businesses
 - Tracking and analyzing results to inform the strategic direction and effectiveness of the marketing and promotional work
 - Sponsorship and promotion of special events during non-peak seasons to expand the diversity of activities and encourage longer destination visitation
 - Administration and operation of the marketing, promotions, and special events programs



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Visitor Services & Visitor Centers

To further strengthen the visitor experience while in the North Lake Tahoe region, innovative services will include special events and activities, and information programs. Visitor information centers operation services will ensure that visitors to the region have access to information for assessed business services.

- Providing staffing; Developing materials and technologies to expand visitor information at various locations throughout the region
- Providing comprehensive in-market visitor information including business referrals to assessed businesses
 - Tracking and analyzing information on the origin, destination, demographics, and interests of visitors to the region
 - Administration and operation of the visitor information centers operations program.



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Economic Development, Transportation, & Other Opportunities

To improve the visitor experience, improve economic vitality, and to improve the labor market for the assessed businesses, programs and projects such as those listed may be identified and supported:

- **Transportation/Transit programs, to support initiatives such as:** Additional point-to-point shuttle services to key destinations, Advocate for more direct flights into Reno, Shoulder bus lanes on Highway 267 and 89, Year-round transit, Free farebox, More frequent headways, Extended hours, Improved connectivity between regions, Dial a Ride, regional micro transit systems, Park and Ride lots, Traffic Mitigation Development and funding traffic management programs, addressing increased traffic during peak periods and in congested areas
- **Tourism Infrastructure**
- **Other opportunities**



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Sustainability & Mitigation of Tourism Impacts

Provide financial support to offset impacts of tourist visitation within the TBID. Intention of this budget item is that projects and programs are generally small grants, including grass roots-based requests, brought forward by the members of the TBID. Projects or service examples may include, but are not limited to the following:

- Additional trash collection during peak business periods on beaches, trails, parks and public parking areas
- Installation and servicing of more dog waste stations
- Erosion control and rehabilitation of damaged habitat by tourism
- Additional maintenance and servicing of public restrooms
- Pedestrian crossing management to reduce traffic back up during peak periods
- Enhanced snow removal on year-round trails, Additional bike racks at public parks
- Additional maintenance on trails and bike paths
- Tourism infrastructure



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Business Advocacy & Support

The businesses support and advocacy program will strengthen the local economy by gathering and analyzing economic data, providing information on opportunities and resources, supporting new business development, and advocating on behalf of the assessed businesses. The program may undertake the following services:

- Tracking and analyzing economic indicators for the North Lake Tahoe region
- Advocating for business-supportive policies with local and regional government agencies
- Providing consolidated business advocacy for workforce housing/transportation services in the North Lake Tahoe region of Placer County
- Providing market research, data, resources, education, and forums to address assessed businesses' needs
- Development and maintenance of a comprehensive website as a resource for assessed businesses
- Providing timely and regular communications and information for assessed businesses including reports, newsletters, social media, and email
- Financial support for the tourism-based activities provided by the Tahoe City Downtown Association and the North Tahoe Business Association
- Administration and operation of the business support and advocacy programs.



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Administration

The administration and operations portion of the budget shall be utilized for administrative staffing costs, office costs, policy development, and other general administrative costs such as insurance, legal, and accounting fees.

County Administrative Fees

The County of Placer shall be paid a fee up to two percent (2%) of the amount of assessment collected to cover its costs of collection and administration. The amount of the County administration fee shall not exceed the actual costs to the County to administer collection of the assessment.



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Contingency/Reserve

The budget includes a contingency line item to account for uncollected assessments, if any. Any contingency/reserve funds collected may be held in a reserve fund for the current year or future years or utilized for other program, administration or renewal costs at the discretion of the Association Board. Policies relating to contributions to the reserve fund, the target amount of the reserve fund, and expenditure of monies from the reserve fund shall be set by the Association Board. Contingency/reserve funds may be spent on NLTTBID programs or administrative and renewal costs in such proportions as determined by the Association Board. The reserve fund may be used for the costs of renewing the NLTTBID.



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NLTRA Purchasing Policy

- The Board of Directors delegates authority to the CEO/President to execute agreements and approve expenditures up to \$25,000 without Board approval, provided the expenditures were budgeted to the level of the agreements
- Expenditures that exceed budget by greater than \$10,000 must be approved by the board
- All agreements having an aggregate value over \$10,000, that were not previously approved by the Board, will be provided to the Board of Directors for review with their monthly Board meeting materials.



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NLTRA Open Positions Update

- The NLTRA Currently has the VP of Tourism Development, Director of Finance, and Director of Destination Stewardship open for applications
- We are working through about 75 total applications for all three positions to determine qualifications
- We will be developing interview process next week
- We will be reaching out to qualified applicants for initial contact next week
- Positions will remain open until filled



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TOT Committee formation Update

- To make sure we are gathering a diversified pool of applicants, the deadline for applying to be on the TOT Committee has been extended to Tuesday May 10th
- We are seeking committee members who have workforce housing experience specifically in: real estate finance, permitting and regulatory policy, basin specific regulatory policy, deed restrictions, end user experience and needs, design, development, transportation and transit
- EC will review applicants, discuss subject matter gaps in pool, potential additional candidates, and recommend appointments at June board NLTRA meeting



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