



FY17 Work Plan for Los Alamos County Boards and Commissions

(Fiscal Year 2017: July 1, 2016 – June 30, 2017)

Board and Commission Name: Lodgers' Tax Advisory Board (LTAB)

Date prepared: Feb 26 2015 Date approved by Council: May 3, 2016

Prepared by: Kelly Stewart, County Staff Liaison

This work plan will be accomplished in the following time frame:
from Jul 1, 2016 to Jun 30, 2017

Chairperson: Ryn Herrmann Term: Jan 2014 to Present

Members and terms:

Loryn "Ryn" Herrmann – Dec 2 2015 - Dec 1 2018

Linda Deck – Dec 2 2013 - Dec 1 2016

Katie Watson – Dec 2 2012 - Dec 1 2018

Felicia Duran - Dec 2 2013 - Dec 1 2016

Vacant - Dec 2 2014 - Dec 1 2017

Department Director: Greg Fisher, Economic Development Division.

Work plan developed in collaboration with Department Director?(Y/N?) No

Staff Liaison: Kelly Stewart, Marketing Specialist, Economic Development Division
Administrative Support provided by: Perry Rutherford, Community Development Department

Council Liaison: David Izraelevitz Reviewed by Council Liaison? Yes

1.0 Provide a brief Summary of your Board or Commission's activities over the past twelve months. Please describe your Board or Commission's accomplishments and identify constraints. List any "lessons learned" and identify the greatest challenges faced by the Board or Commission.

LTAB FY16 ACTIVITIES

- Produced two promotional bookmarks, each featuring a food and beverage business, an attraction and a retail business and a % discount for the consumer with a call to action to present the bookmark at the businesses to redeem the discount. LTAB worked with tourism marketing services contractor Griffin and Associates and local businesses to monitor visitor redemption of the bookmarks distributed at Los Alamos visitor centers, welcome bags, and other venues.
- Established a working partnership with the Santa Fe Tourism office to drive visitors from Santa Fe to Los Alamos' key assets, including the three national parks (Bandelier National Monument, Valles Caldera National Preserve and Manhattan Project National Historical Park) and to coordinate a Manhattan Project/Spy tour from 109 East Palace to the Secret City. Also, placed a 1/3-page ad in the 2016 Santa Fe Visitor Guide.
- During the first six months of FY16, three of LTAB members vacated two tourism attraction industry positions and one lodging industry position due to relocations or term limits. In December 2015, Bradbury Science Museum Director Linda Deck rejoined the board after the hiatus required following two consecutive terms. In March 2016, Los Alamos Nature Center Executive Director Katie Watson was appointed to the second tourism attraction position. The LTAB chair and County staff have reached out to all local hoteliers and B&Bs inform and invite them to apply for the vacant lodging industry position. Ryn Herrmann, board chair and at-large representative, reached the end of her first term and was reappointed for her second term, retaining the position of board chair.
- Los Alamos County's Economic Development Division established a contract with Fun and Games tourism materials distribution service to secure statewide distribution of visitor guides to hotels and visitor centers, a serviced previously included as part of the Visitor Center Operations and Management contract.
- LTAB presented to Council in August and September 2015 regarding priority items regarding destination and tourism marketing efforts, including: 5-year trend data for all metrics; options for collecting occupancy and average daily rate data from local hotels; an update on the local business display case use in the White Rock Visitor Center; expanded forms and distribution of LACDC's "Walk and Shop" map of hospitality-centric businesses at the Townsite; the status, reuse and repurposing of videos produced for LTAB's former Ambassador Training program; LTAB's collective need for and support of a combined NPS-Los Alamos visitor center and a hotel-conference center.
- On Sep 15, LACDC conducted a special FAM (Familiarization) Tour for concierges from 8 Santa Fe hotels. Conducted by LACDC and included trips to the visitor centers, free park passes from Bandelier National Monument, director-led tours of the Bradbury Science Museum and Historical Museum/Walking Tour and, by request, an Atomic City tour with Georgia Strickfaden and a picnic lunch at Ashley Pond with take-away from Ruby K's.
- Conducted a High Altitude Ski Video Facebook Contest in January 2016. As of January 19, more than 100 people had viewed the contest rules and 2 videos have been received. The local Pajarito Film Club is also promoting the contest and is requesting "b-roll" footage from videographers for use in developing a professional quality montage video to promote skiing and snowboarding at Pajarito Mountain.

- LTAB coordinated efforts with the New Mexico Tourism Department to host a New Mexico True Destination Tour and a press event with Governor Susana Martinez regarding tourism trends and return on investment.
- LTAB facilitated local lodging participation in a Ski Pajarito package developed and promoted internationally by Sipapu. Also coordinated with Sipapu on regional promotion, including a Facebook video contest.
- Initiated a five-year trends analysis of all data collected relating to tourism visits, including Lodgers' tax revenue and payment dates, GRT, hospitality businesses and revenues, precipitation and external events.
- Monitor proposed 2015 legislation regarding statewide Lodgers' Tax Advisory Boards.
- Advised County on the Tourism Marketing Services contract and Visitor Center Operations and Management activities, highlights listed below:

Tourism Marketing Services Activities:

Public Relations: 17 releases on local recreation and community events, air service, Manhattan Project Park, Small Business Saturday, and Los Alamos County's accolades, including: Livability' "2015 Best Small Town" top 2 finish, placement in Ski Magazine's Annual Photo Journal, National Geographic's Best Secret Ski Towns of North America. **Online Advertising:** Google ad words campaign spotlighting Los Alamos history. **Outdoor Advertising,** digital billboards placed at the Sunport.

Digital Marketing: Spring and summer campaigns that coordinated with New Mexico Tourism Department's media buys and drive market demographics featuring Los Alamos history and recreation attractions. **Print Advertising:** April issue of *Texas Monthly*; 2015, full page placement in *New Mexico Adventure Guide* 2015/16, Santa Fe's *Beinvenidos Summer Guide*, *Dorado Magazine's* New Mexico special section Fall 2015 edition. **Print Materials:** 150,000 copies of the Los Alamos Visitor Guide plus digital flip book. **Destination Development:** "Visit Los Alamos" bookmark for distribution at various events and local attractions. **Social Media:** content management and promotion of "Visit Los Alamos" Facebook page. Development of Los Alamos YouTube channel. **Videos:** Directing, producing, posting and/or linking to smart phone and hand-held camera videos in support of Endurofest and other local events attractions; conceptual planning for a professional quality "evergreen" video modeled after the state's "New Mexico True" TV ads and videos. Los Alamos "Kid's Perspective" videos written and produced on: Bandelier National Monument, Bradbury Science Museum, Manhattan Project Park, Los Alamos Nature Center and Trails of Los Alamos. **Promotions:** "Trips on a Tankful" terrestrial radio contest; Winter Facebook contest encouraging visitors to "Like" the Visit Los Alamos Facebook page and post videos as part of a contest for prize. Coordination of National Park Service "Find Your Park" campaign for Los Alamos attractions. **Website Upgrades:** Los Alamos Rock-n-Roll EnduroFest website content upgrades in support of the 2nd annual Enduro mountain biking event on Pajarito Mountain. **Key Events:** Represented Los Alamos at the New Mexico State Fair at the Gathering of Counties and New Mexico True Days in September and the International Balloon Fiesta in October, providing visitor information, crafting customized itineraries, distributing giveaways and facilitating contests to encourage visits and tie measurable traffic back to the Visit Los Alamos Facebook web pages. **ScienceFest:** press release development and distribution, Pandora radio ads, Facebook ads, produce Comcast cable television ads.

Visitor Center Operations and Management Activities: LACDC’s Meeting and Visitor Bureau maintains, operates and staffs two visitor centers providing a quality visitor experience 7 days a week. In addition, they promote and facilitate the Bandelier Shuttle Services, fulfill all visitor guide requests, and maintain 13 auxiliary kiosk locations with a weekly up-to-date event calendar. The kiosks are also stocked with our Los Alamos Visitor Guides. LAMVB updates VisitLosAlamos.org (the County’s official tourism website), and has applied for, implemented and solicited for matching dollars from the New Mexico Tourism Department’s Marketing Co-op Grant. LAMVB regularly collaborates with the County and the Tourism Marketing Services on advertising, marketing, print materials and events. LAMVB provides logistical, marketing and visitor welcome services for any event that requests Visitor Center services and or materials. LAMVB continues to manage the rotation of two local business display cases inside the White Rock Visitor Center.

METRICS

Lodgers’ Tax Revenues

Measures	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Predicted FY16	Actual FY17
Lodgers’ Tax Revenues	\$251,542	\$202,552	\$206,270	\$239,847	\$254,238	\$266,960
	% increase	-19%	2%	16%	6%	5%

Visitation and Marketing Metrics

Measures	Actual FY15	Predicted FY16	Target FY17
Visitor Center walk-ins	77,526	100,784	125,980
Website Traffic			
Page views	16,997	35,000	40,250
Digital/Social media*			
Gross Impressions	N/A	4,000,000	6,500,000
New Facebook Likes	N/A	525	700
Total Facebook Likes	1,175	1,675	2,200
Major Media Impressions			
Gross Impressions	197,000,000	109,000,000	85,000,000
A-List Media Placements	5 publications	7 publications	5 publications

FY16 Goals/Major Media: Total gross impressions for FY15 exceeded goals by 258% due to coverage of the Manhattan Project National Historical Park and the *Manhattan* TV series. FY16 projections are on track to be down by half. Public relations will continue to ramp up coverage of the three National Parks, including Manhattan Project National Historical Park as it evolves, but are setting the FY17 gross impressions goals at a conservative 85,000,000.

FY15 Publications: *Outside Magazine, San Francisco Gate, Houston Chronicle, The Oregonian, The Oregonian Live*

FY16 Publications: *Boston Globe, Miami Herald, Minneapolis Star Tribune, ABC news, Chicago Tribune, PBS News Hour, Los Angeles Times*

LESSONS LEARNED

- The 2015 Visitor Center Operations and Management Services contract does not fund time for LACDC to apply for and implement the New Mexico Tourism Department Marketing Cooperative Grant program (offering advertising design and advertising placement matches for local businesses). The County will need to work with LACDC to determine who will lead this annual effort in FY17 and future years.

- To promote Los Alamos' recreation assets, there is a need to coordinate and cross-promote the recreation events from both a destination development standpoint and a tourism marketing perspective. LTAB to reach out to current group of event organizers regarding ways to improve and track visitor experience, and identify most effective marketing strategy to attract overnight stays.
- Need to adjust metrics to meet the changing social media use and analytics. For example, current research suggests that the time spent and number of pages viewed are better metrics than website visits. Facebook is constantly providing better tools to define the audience viewing and liking the sites.

2.0 Describe the future work plans for this Board or Commission using the following items and showing the relationship to those items: (Please remember that Council approval of this work plan does not constitute official Council approval of proposed projects, assignments, or anticipated recommendations included in this work plan that have budget implications.)

MISSION: To advise the County Manager and Council on the expenditures of funds received through Lodgers' tax for advertising, publicizing and promoting tourist attractions and facilities in and around the County of Los Alamos.

GOALS:

- I. Maximize every opportunity to put heads in beds.
- II. Influence a positive visitor experience at every interface, e.g., a tourism visit is the potential first of several economic development visits.
- III. Develop measures for tourism interfaces/experiences.
- IV. Support projects that drive tourists to other local businesses, like retail and restaurants.
- V. Serve as a conduit between the public and the County Council.

COUNCIL VISION: Los Alamos is a world-renowned community where discovery and innovation are inspired by its dramatic history and magnificent mountain setting. We offer extraordinary education, recreational and cultural opportunities in a vibrant, small-town atmosphere.

COMMUNITY ASSET AREAS: History. Science. Recreation.

AREAS OF FOCUS: National Parks Trifecta including Manhattan Project National Historical Park, High Altitude Sports & Recreation, Hospitality Industry, Branding & Marketing and Destination Vitality.

2.1 List any special projects or assignments given to this Board or Commission by Council or the Department director:

Research economic development opportunities for exploring or utilizing local businesses.

2.2 List the guiding documents/plans (with approval or revision dates listed) used by this Board or Commission.

- FY16 Tourism Marketing Services Marketing Plan (Approved May 2015)
- FY17 Tourism Marketing Services Marketing Plan (To Be Approved May 2016)

Monthly reports, including:

- Lodgers' Tax Fund and Accrued Revenue reports (Los Alamos County Finance Department)
- Tourism Marketing Report (Griffin and Associates, tourism marketing services contractor)
- P.R./Social Media Data Report (Griffin and Associates)

- Visitor/Attraction Trends reports (LACDC-Meeting and Visitor Bureau Program, visitor center operations and management contractor)
- Recreation Division monthly reports
- Rocky Mountain Lodging Report, monthly (July 1, 2016-June 30, 2017)

2.3 Other projects/assignments proposed by the Board or Commission: (Any projects or activities proposed in this section should be discussed with the Council Liaison prior to listing it in this work plan.)

1. Coordinate with County Economic Development Division, local businesses and community organizations regarding support of projects and programs that will have the most positive impact on Lodgers' Tax Revenues, including: the Manhattan Project National Historical Park, the completion of the Jemez Mountain Trail National Scenic Byway, the Bandelier Loop Trail, and the development of the Valles Caldera National Preserve as a National Park;
2. Participate in all efforts related to a comprehensive, area-wide tourism marketing approach.
3. Establish key contact(s) and ongoing communications with the three National Parks; identify and maximize collaborative promotional efforts to market Los Alamos as the central base.
4. Promote the "Pick 6" destination marketing approach to promote the high altitude sports events season (Apr-Oct). Coordinate with Los Alamos County Recreation Division and the organizers of the summer calendar of high altitude sports events to coordinate and maximize marketing efforts.
5. Apply the "Pick 6" destination marketing approach to promote "tournament tourism" to proactively welcome, orient and inform competitors/families/fans traveling to Los Alamos to compete in a tournament. The goal of the program will be to provide marketing and ambassador support including advance marketing, tourism information bags/information, posting of welcome banners/posters, business promotions and hotel packages, etc. (NOTE: While the tourism marketing services contractor assists in print, signage and public relations, the bulk of this destination marketing effort falls to the visitor center operations and management services contract which does not include budget for this initiative.)
6. Coordinate event, advertising and promotional efforts with New Mexico Tourism Department's New Mexico True campaign. Work with NMTD North Central Region 5 to identify Los Alamos area itineraries and accolades to cross-promote with the rest of the north-central region 5.
7. Work with Sipapu to cross-promote Pajarito Mountain events along with other Los Alamos offerings throughout the year.
8. Fine-tune trends analysis tool for Lodgers' Tax using: revenue and payment dates; weather; economics; and events. Predict future trends from more analysis with additional time series data and geospatial information.
9. Advise County on the Tourism Marketing Services contract and Visitor Center Operations and Management activities.
10. Determine level of participation and return on investment with the New Mexico Tourism Department and the newly formed New Mexico Hospitality Association.
11. Work with Los Alamos Chamber and other local hospitality businesses to identify issues and improve customer service.
12. Work with LANS/LANL to identify local conference, lodging and visitor orientation opportunities.
13. Participate in the County's Branding process and incorporate appropriate elements per the implementation plan into tourism and destination marketing.
14. Measure, assess and regularly report on return on investment of tourism marketing and visitor center operations to County Council

15. Identify sources of lodging and Lodgers' tax revenue data trends that will assist in identifying markets, monitor occupancy trends, promote opportunities and determine the demand for new hotel products.
16. Develop a new and improved visitor guide for distribution in 2017.
17. Work with the County and contractors to determine an effective strategy for applying for and matching grant funds from the New Mexico Tourism Department, including the Marketing Cooperative Grant, the Special Event Grant and the Tourism Infrastructure grant.
18. Help determine best approach for providing visitors with a seasonal publication during high tourism season (May 14-Oct 18).
19. Produce a Los Alamos is New Mexico True video/television ad.
20. Collaborate with local attraction docents and tour guides to assess, revise and transition Ambassador Training Program content and materials for implementation in FY16.
21. Assess and modify/continue managing the local business display case at the White Rock Visitor Center.
22. Coordinate with partner organizations: MainStreet (Creative District, Los Alamos ScienceFest), Chamber of Commerce, County Recreation Division, Manhattan Project National Historical Park Committee, and others as identified.

3.0 Identify any interfaces for the goals/tasks in this work plan with County Departments and other Boards and Commissions. Specify the coordination required.

LTAB interfaces with the County Recreation Division and the Community Services Department regarding event-related support and marketing targeting audiences outside of the Los Alamos region. LTAB also interfaces with the Planning Division and Public Works department re capital improvement projects that enhance Los Alamos as a tourist destination. Boards and Commissions including the Parks and Recreation, Arts in Public Places, MainStreet Futures, and Los Alamos ScienceFest planning committees (MainStreet).

4.0 List any special public information or involvement meetings or efforts to be conducted by this Board or Commission:

N/A

5.0 List the current subcommittees for this Board or Commission.

N/A

5.1 For subcommittees with members that are not members of the parent board or commission:

List the subcommittee members and their terms.

Explain how sub- committee members are selected or appointed.

Provide a description of each subcommittee's charter or purpose.

Describe the expected duration for the subcommittee and their work plan(s) demonstrating how they support the Board or Commission:

Attachment A: Provide a copy of your Board or Commission's "Purpose" and "Duties and Responsibilities" from Chapter 8 of the County Code:

Sec. 8-101. Purpose

A lodger's tax advisory board is established to advise the county manager and council on the expenditure of funds authorized by NMSA 1978, § 3-38-22 for advertising, publicizing and promoting tourist attractions and facilities in and around the county. (Ord. No. 02-078, § 2, 10-3-2006)

Sec. 8-102. Membership, terms and qualifications.

The lodger's tax advisory board is established and its members shall be appointed in accordance with NMSA 1978, § 3-38-22. Only the member representing the general public must be a resident of the county. The term of each member of the lodger's tax advisory board shall be three years beginning on December 2 and ending on December 1. (Ord. No. 02-078, § 2, 10-3-2006)

Sec. 8-103. Duties and responsibilities. (Ord. No. 02-078, § 2, 10-3-2006)

The lodger's tax advisory board shall serve in an advisory capacity to the county council and shall have the following functions, responsibilities and duties:

- 1) Provide citizen input to staff and council on ways and means for improving the county's use of lodger's tax funds. For this purpose, the board shall gather public input in ways appropriate to the circumstances, which may include public hearings dedicated to specific topics.
- 2) Review and act upon all lodgers' tax related matters submitted to the board by council.

Attachment B: Using the chart below, place an X in the column on the right if the Council Goal is related to the work of the _____ Board or Commission:

Mark all that apply

Economic Vitality	
<u>Financial Sustainability/Economic Vitality:</u>	
<ul style="list-style-type: none"> • Priority Area – Maximize our opportunity with respect to the development of the Manhattan Project National Historical Park 	X
<ul style="list-style-type: none"> • Promote a strong and diverse economic base through support of the current business base, recruiting additional businesses and encouraging new business growth 	
<ul style="list-style-type: none"> • Collaborate with Los Alamos National Laboratory as the area’s #1 employer, and support associated spinoff businesses 	
<ul style="list-style-type: none"> • Market and brand Los Alamos as a scenic destination featuring recreation, science and history, 	X
<ul style="list-style-type: none"> • Encourage the retention of existing businesses and assist in their opportunities for growth 	
<ul style="list-style-type: none"> • Support spinoff business opportunities from LANL 	
<ul style="list-style-type: none"> • Significantly improve the quantity and quality of retail and tourism business 	
<ul style="list-style-type: none"> • Attract new tourism related business 	X
<ul style="list-style-type: none"> • Revitalize and eliminate blight in the downtown areas of Los Alamos and White Rock 	
Quality of Life	
<u>Education:</u>	
<ul style="list-style-type: none"> • Support Los Alamos Public Schools’ goal of ranking among the top public schools in the nation 	
<ul style="list-style-type: none"> • Partner with Los Alamos Public Schools and support, as appropriate, the delivery of their educational services to community standards 	
<ul style="list-style-type: none"> • Support the development of quality career, and life-long educational institutions 	
<u>Quality Cultural and Recreational Amenities:</u>	
<ul style="list-style-type: none"> • Create and Implement a comprehensive recreational and cultural plan that includes a range of amenities that support all segments of the Los Alamos community 	
<u>Environmental Stewardship:</u>	
<ul style="list-style-type: none"> • Enhance environmental quality and sustainability balancing costs and benefits 	
<u>Mobility:</u>	
<ul style="list-style-type: none"> • Maintain and improve transportation and mobility 	
<u>Housing:</u>	
<ul style="list-style-type: none"> • Priority Area -- Promote the maintenance and enhancement of housing stock quality while utilizing available infill opportunities 	
<ul style="list-style-type: none"> • Promote the creation of a variety of housing options for all segments of the Los Alamos community 	
<ul style="list-style-type: none"> • Support development of affordable workforce housing 	

Quality Governance	
<u>Operational Excellence:</u>	
<ul style="list-style-type: none"> • Priority Area – Simplify permit requirements and improve the overall process 	
<ul style="list-style-type: none"> • Maintain quality essential services and supporting infrastructure 	
<ul style="list-style-type: none"> • Invest in staff development to create a high performing organization 	
<ul style="list-style-type: none"> • Manage commercial growth well following an updated, concise, and consistent comprehensive plan 	
<u>Communication:</u>	
<ul style="list-style-type: none"> • Priority Area - Create a communication process that provides measurable improvement in citizen trust in government 	
<ul style="list-style-type: none"> • Improve transparency in policy setting and implementation 	
<u>Intergovernmental Relations:</u>	
<ul style="list-style-type: none"> • Strengthen coordination and cooperation between County government, LANL, and the regional and national partners 	