



FY18 Work Plan for Los Alamos County Boards and Commissions

(Fiscal Year 2018: July 1, 2017 – June 30, 2018)

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

Date prepared: Dec 20, 2016 Date approved by Council: TBD, 2017

Prepared by: Kelly Stewart, County Staff Liaison

This work plan will be accomplished in the following time frame:
from Jul 1, 2017 to Jun 30, 2018

Chairperson: Ryn Herrmann Term: Dec 2015 to Present

Members and terms:

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

Linda Deck – Dec 2 2016 - Dec 1 2019

Katie Bruell – Dec 2 2015 - Dec 1 2018

Vacant - Dec 2 2016 - Dec 1 2019

Vacant - Dec 2 2014 - Dec 1 2017

Department Director: Joanie Ahlers, Economic Development Division.

Work plan developed in collaboration with Department Director?(Y/N?) _

Staff Liaison: Kelly Stewart, Marketing Specialist, Economic Development Division

Administrative Support provided by: Barbara Lai, Community Development Department

Council Liaison: Antonio Maggiore Reviewed by Council Liaison? No

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 new 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.
- Los Alamos County's Economic Development Division worked with tourism materials service vendor, Fun and Games, to establish a consolidated contract offering distribution services of visitor guides to hotels, visitor centers and events statewide to all Los Alamos attractions for a reduced rate. In addition to the County's visitor guide distribution, Fun and Games now distributes brochures from the Bradbury Science Museum, the Los Alamos Nature Center/PEEC and the Manhattan Project National Historical Park/Gateway to 3 National Parks. The new agreement was transferred to LACDC to manage as part of its existing contract for visitor center operations and management services.
- LTAB presented to Council in October 2016 regarding priority items regarding destination and tourism marketing efforts, including: customer service training for hospitality businesses/staff; the Manhattan Project National Historical Park and Los Alamos as the gateway to three national parks campaigns; opportunities for local businesses to participate and benefit from tourism and—above all—the need for a new, quality hotel product, preferably with a co-located conference center.
- Developed Los Alamos Gateway to 3 National Parks brand and leveraged marketing with the NMTD's "Find Your NM True National Parks" campaign
- Promoted Los Alamos' trail system, Pajarito Mountain and bike tourism opportunities to biking enthusiasts throughout the state and the southwest region through promotion of the second annual Los Alamos EnduroFest event.
- Hosted the governor's press conference on tourism to announce record-breaking visitor spending resulting from tourism marketing (October 13, 2016).
- Worked with NM Tourism Dept., the NM Hospitality Association and the state and National Main Street organization to leverage all opportunities for positive exposure to target audiences, including article placement in several national magazines and statewide and southwest regional awards/recognition for Los Alamos assets and marketing efforts, e.g., ScienceFest which experienced record attendance and national recognition in 2015.
- 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.
- Advised County on the Tourism Marketing Services contract and Visitor Center Operations and Management activities, highlights listed below:

Tourism Marketing Services Activities:

Public Relations: 22 media releases to travel writers in the drive circle to promote tourism and signature events, as well as national and regional media, plus seven A-List Media Placements in publications of 500,000 circulation. **Online Advertising:** Google ad words campaign spotlighting Los Alamos: Gateway to 3 National Parks. **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*, 2016, full page placement in *New Mexico Adventure Guide* 2016/17. **Destination Development:** "Visit Los Alamos" bookmark for distribution at various events and local attractions. **Digital/Social Media Campaign:** content management and promotion of "Visit Los Alamos" Facebook page. **Videos:** Directing, producing, posting a professional quality "evergreen" video "What Can You Say" featuring Los Alamos' summer attractions for spring 2017 ad campaign. **Promotions:** Winter Facebook contest encouraging visitors to "Like" the Visit Los Alamos Facebook page and post photos as part of a contest for prize. Coordination of National Park Service "Find Your Park" campaign for Los Alamos

attractions. **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

MARKETING METRICS	MEASURES	FY16 ACTUAL	FY17 PREDICTED	FY18 TARGET
Lodgers' Tax Revenues	\$\$\$	\$256,512	\$271,000	\$288,000
Visitor Centers Walk-ins <i>Los Alamos & White Rock centers</i>	visits	112,467	114,716	117,010
Web Traffic <i>VisitLosAlamos.org</i>	page views	42,500	48,025	52,000
Facebook Community	Likes	1,720	2,200	2,500
P.R./Earned Media	gross impressions	127,000,000	85,000,000	85,000,000
Advertising/Paid Media <i>Digital, Social, Print, TV, Radio</i>	gross impressions	4,554,554	6,500,000	7,150,000

**Initial surge of media coverage associated Manhattan Project National Historical Park is expected to level out in FY18.*

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: 3 National Parks. 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.

- FY17 Tourism Marketing Services Marketing Plan (Approved November 2016)
- Lodgers' Tax Fund and Accrued Revenue reports (Los Alamos County Finance Department)
- Lodgers' Tax Actual Revenue reports (Los Alamos County Finance Dept. and ED Division)
- 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

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.*)

I. MAXIMIZE EVERY OPPORTUNITY TO PUT "HEADS IN BEDS."

- 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) 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.
- 3) Proactively welcome, orient and inform participants/families/fans traveling to Los Alamos for a competitive event.
- 4) Provide marketing and customer service support, including advance marketing, welcome bags/information, posting of welcome banners, business promotions and hotel packages.
- 5) 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.
- 6) 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.
- 7) 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.
- 8) Continue working with LANS/LANL to identify local conference, lodging and visitor orientation opportunities.

II. INFLUENCE A POSITIVE VISITOR EXPERIENCE AT EVERY INTERFACE.

- 1) Determine level of participation and ROI with the New Mexico Tourism Department and the newly formed New Mexico Hospitality Association.
- 2) Develop a new and improved visitor guide for distribution in 2017.

- 3) 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.
- 4) Help determine best approach for providing visitors with a seasonal publication during high tourism season (May 14-Oct 18).

III. SUPPORT PROJECTS THAT DRIVE TOURISTS TO HOSPITALITY AND RETAIL BUSINESSES.

- 1) Work with Los Alamos Chamber and other local hospitality businesses to identify issues and improve customer service.
- 2) Collaborate with local attraction docents and tour guides to assess, revise and transition Ambassador Training Program content and materials for implementation in FY16.
- 3) Work with Sipapu to cross-promote Pajarito Mountain events along with other Los Alamos offerings throughout the year.
- 4) Assess and modify/continue managing the local business display case at the White Rock Visitor Center.

IV. SERVE AS A CONDUIT BETWEEN THE PUBLIC AND THE COUNTY COUNCIL.

- 1) Participate in all efforts related to comprehensive, area-wide tourism marketing approach.
- 2) Advise County on the Tourism Marketing Services contract and Visitor Center Operations and Management activities.
- 3) Participate in the County's Branding process and incorporate appropriate elements per the implementation plan into tourism and destination marketing.
- 4) Measure, assess and regularly report on return on investment of tourism marketing and visitor center operations to County.
- 5) 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 	

DRAFT