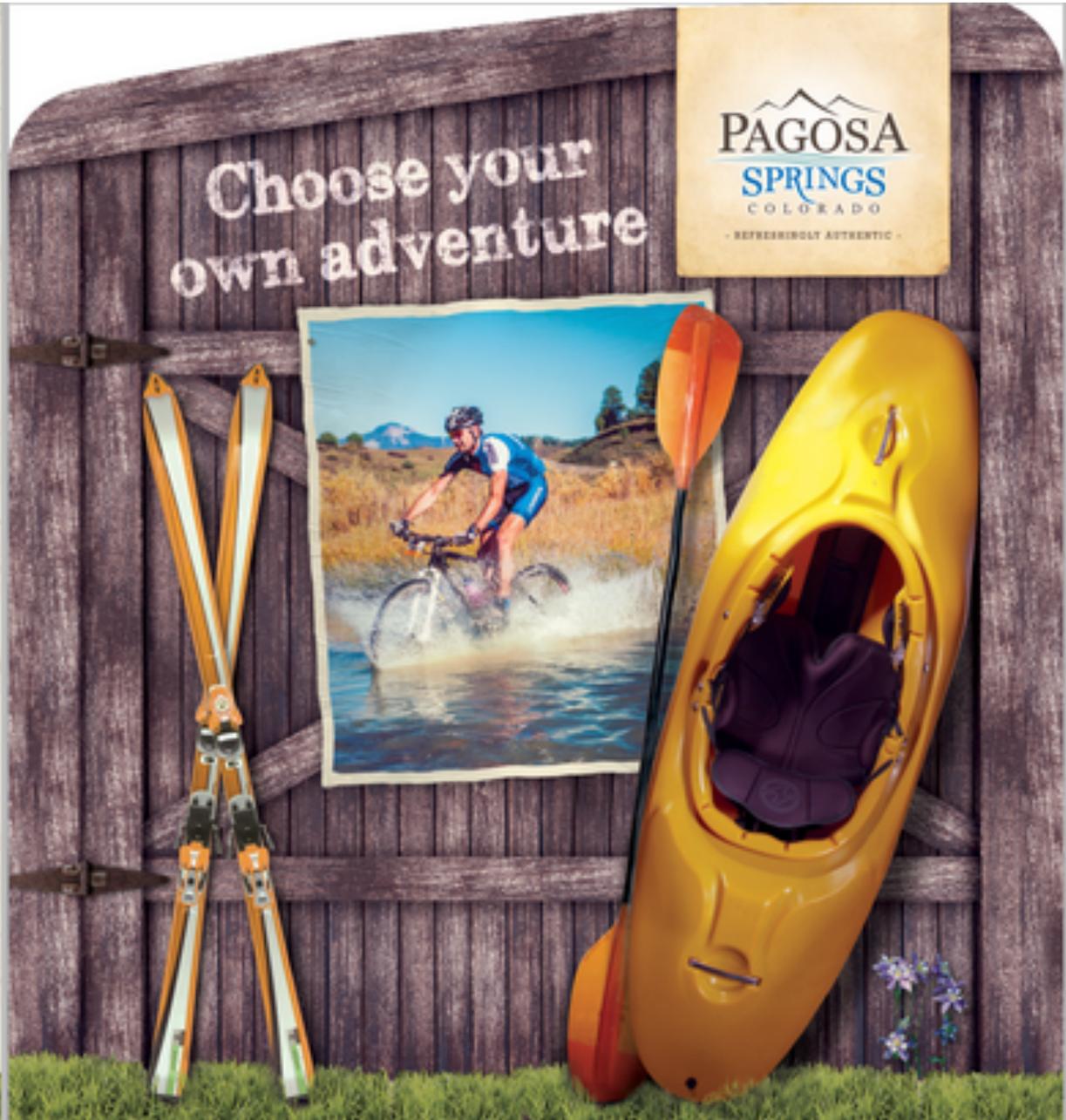
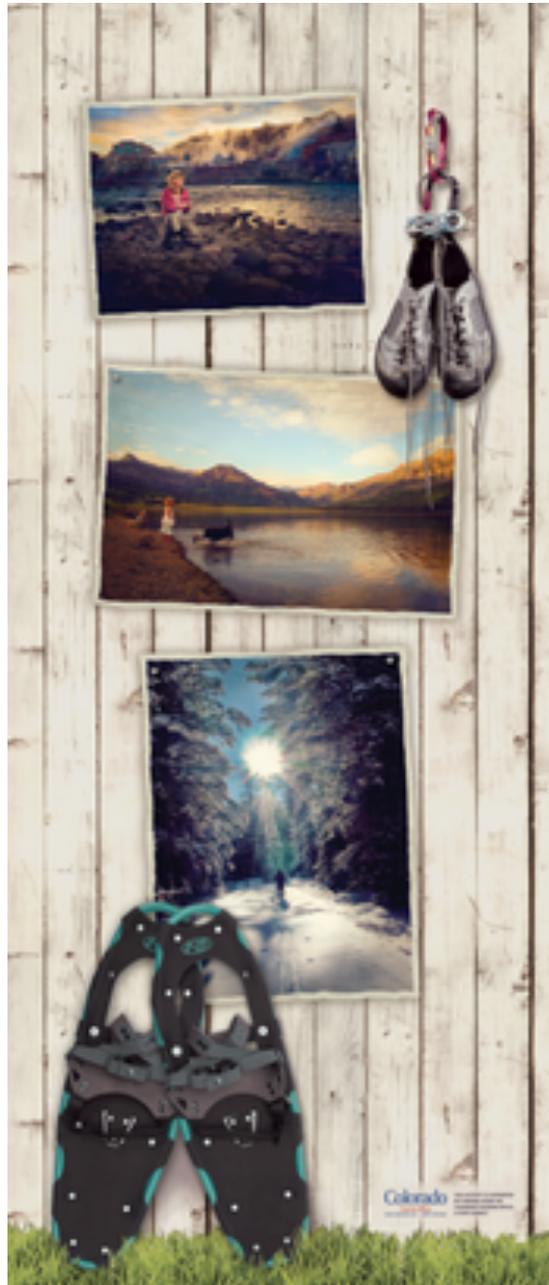
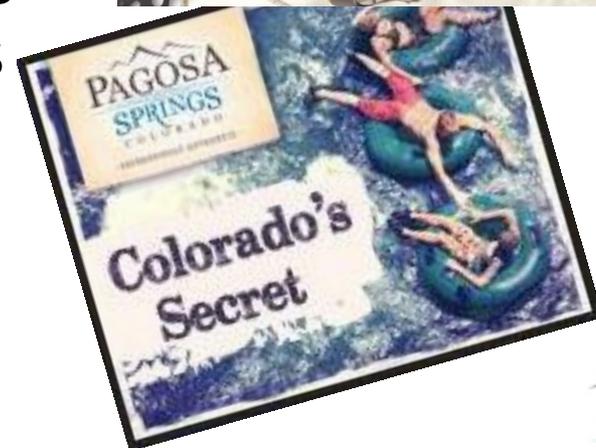
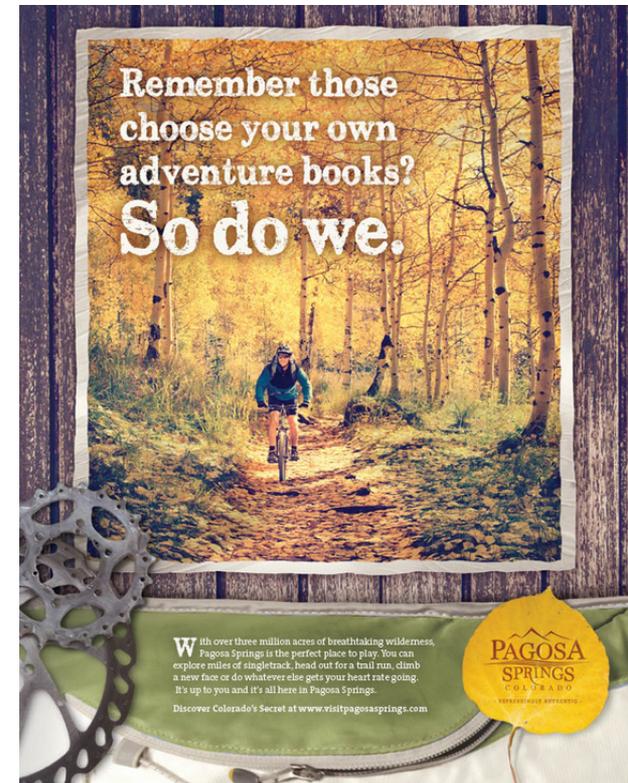


# 2014 Retreat



# Snapshot of Success

- Continued growth in lodging tax
  - 2013 represented 6.91% increase over 2012, or \$28,709
  - Growth of \$126,458, or 39.77% since 2008
  - 2014 YTD is 17.28% above same period in 2013
- Continued growth despite two summers with major wildfires and significantly less than average snow during winter months



# Snapshot of Success

- Developed strong brand /successful advertising campaigns
- Ads continue to perform extremely well
- Avg CTR > .4%
- New advertising options included in mix: Outside Magazine Online, Pandora, Trade Shows, etc



# Economic Impact of Lodging Tax

- 2009-2013 Results (lodging impact):
  - Incremental increase in taxes over 2008:  
\$413,882.45 (total collections of \$2,003,561.95)
  - Incremental increase in sales revenues to lodgers,  
based on lodging tax collections: \$8,446,580.61
  - Total marketing expenditures 2009-2013:  
\$776,975.03
- For every \$1 spent on marketing since 2009, lodgers received \$10.87 in increased sales revenues.
- For every dollar collected since 2009 (not all have been spent), lodgers received \$4.22 in increased sales revenues.

# Economic Impact of Lodging Tax

- 2009-2013 Results (community impact):
  - Based on 2008 Conversion study, each visitor, on average, spent \$79 per day on dining, shopping and activities. Assuming ADR of \$100 and 2.5 people per unit (again, based on conversion study):
    - Incremental increase in taxes over 2008: \$413,882.45 (total collections of \$2,003,561.95)
    - Incremental increase in sales revenues to community: \$25,128,577.32\*\*
    - Total marketing expenditures 2009-2013: \$776,975.03
  - For every \$1 spent on marketing since 2009, lodgers, retail, dining and activities received \$32.34 in increased sales revenue.
  - For every dollar collected (not all have been spent) since 2009, lodgers, retail, dining and activities received \$12.54 in increased sales revenue.

# Board Roles & Responsibilities

# Board Roles & Responsibilities

- Expectations of Chair

- Role is to represent Board, not opinion of individuals
- TTC is an advisory board to Town Council; a working arm, and needs to represent the goals and direction set by Council
- Identify stakeholders in community and develop relationships

- Expectations of Board Members

- Every board member should be dedicated to at least one subcommittee
- If a Board member does not attend a subcommittee meeting, they should not second guess decisions of Board members that did attend the subcommittee meeting

# Board Communication

# Board Communication

- Staff Communication

- Board determined staff sent plenty of emails and kept Board updated on needed information
- Group appreciated new subcommittee minutes

- Meeting Notifications

- Public notice of meeting, email to board, reminder email to board (a day or two ahead), google calendar
- TTC Director should invite people to attend meetings that could provide input, versus expecting public to attend open meetings

- New Ideas

- Blog on website with regular updates

# TTC Local PR

- Improve public perception of TTC
  - Attend meetings of other boards / organizations
  - Pay for advertising in the Sun to promote the good things that have been accomplished by the TTC
  - Personally invite people with valuable input to attend TTC meetings
  - Hire a cheerleader to promote the efforts of the TTC locally, in addition to current staff that handles the efforts of promoting Pagosa to the outside world

# Alternate Board Seats

# Alternate Board Seats

- Group determined that keeping 11 active Board members is challenging enough
- Meetings have not been cancelled due to lack of quorum
- Group determined that alternate members were not necessary

# Visitor Center

# Visitor Information Program

- Once location is determined, Town Council expects TTC to be effective in managing visitor center
  - What are expectations of visitor center under TTC?
    - Open 70+ hours each week
    - Increased reach to visitors to area
- Implement touch screen program for businesses around town

# TTC Subcommittees

# Active Subcommittees

- Marketing - CK Patel, Chair
- Wayfinding & Signage - Possibly Steve McKain (Matt Sprowls interested in participating)
- Visitor Center - Carla Shaw, Chair
- Events & Infrastructure - Larry Fisher / Stephen Durham, co-chairs
- Fulfillment - Jim Smith, Chair
- Budget - Carla Shaw, Treasurer
- Out of the Box (Ideas) - Jim Smith, Chair
- Holiday - Nick Tallent

# 2013 - 2015 Goals

# 2013 - 2015 Goals: TTC Overall

<b>Goal</b>	<b>2013 Progress</b>
Increase lodging tax collections by 15 to 20%, with 50% annual occupancy rate	In 2013, lodging taxes increased 6.72% over 2012; TTC Director will run 2013 occupancy data prior to retreat
Work to have 2 mile stretch of San Juan River through downtown designated catch and release	Town Council approved letter being sent to Parks & Wildlife; Jim White is impressed with stocking efforts and fish retainment; seems promising for consideration in 2015

# 2013 - 2015 Goals: Events

<b>Goal</b>	<b>2013 Progress</b>
Develop robust and more complete Annual Event Calendar	Purchasing infrastructure items for event organizers to use at no cost
Recruit outside event organizers to host events in Pagosa	ongoing

# 2013 - 2015 Goals: Marketing

Goal	2013 Progress
Increase direct referrals to lodging partners through central reservation system (no specific number identified, given only 7 months of referral data)	Over 31,000 searches were performed using booking engine in 2013; more than 17,000 direct referrals
Double page views on website	Increased page views from 1.3 million to 1.9 million
Increase facebook fan base (to at least 10,000 fans) while maintaining strong page interaction (10-20% of fan base)	Fan base grew to 8,600; Pagosa fan page shows strongest PTAT (engagement) amongst similar destinations - Internet Honey report
www.visitpagosasprings.com placed in top 2 on page 1 of organic search results	Enhanced SEM / google adwords efforts in 2013
Increase Social Media Presence	added Instagram in 2013; increased fan bases across all sites; extremely active on facebook, instagram and twitter; presence on google+, youtube, pinterest, foursquare

# 2013 - 2015 Goals: Fulfillment

<b>Goal</b>	<b>2013 Progress</b>
Move towards electronic delivery of visitor information	upgrade website CMS to more easily accommodate
Develop plan to incorporate technology for delivery of visitor information throughout town (kiosks, hotel lobby, etc)	Included in Visitor Information Program

# 2013 - 2015 Goals: Visitor Center

<b>Goal</b>	<b>2013 Progress</b>
Create dynamic visitor center	Added touch screen monitor in 2013; developed plan per Town Council direction for Visitor Information Program
Develop plan for new visitor center	Goal was originally pursuing state welcome center, Town Council tasked TTC with developing Visitor Information Program and upon acceptance of plan, tasked TTC with implementation

# 2013 - 2015 Goals: Wayfinding & Signage

<b>Goal</b>	<b>2013 Progress</b>
Continue to implement Signage Plan	enhanced river overlook with new signs, shades and flowers in 2013; add solar at gateway signs for sign cabinet installation in Spring 2014; progress continues.