FROM THE COUNTY
TA Bylaws

BUDGET AND STRATEGIC BUSINESS PLAN: The Board shall, by October 1st of each year, submit to the LMD a tentatively adopted Strategic Business Plan, and accompanying budget for the next calendar year. The Strategic Business Plan shall address at a minimum, the following:

 Proposed results and measurements for those results consistent with the purpose of the Tourism Association

 Proposed strategies and associated budgets to achieve the proposed results

 Strategy for creation, maintenance, and coordination of an effective digital presence for the County

 Strategies for marketing in-Valley experiences and fulfillment

 Propose performance based contracts with vendors and subcontractors that contract with the TA.

 Coordination with strategic partners including but not limited to Crested Butte Mountain Resort, Western State Colorado University, Chambers of Commerce, major businesses and employers, municipalities, public land agencies, and event promoters.

DRAFT STRATEGIC BUSINESS PLAN AND BUDGET

Summary

With the new board and executive director, the TA changed course in 2016.

- There is a focus on projects and campaigns such as mountain biking and air programs
- The TA established a Valley Central Reservations
- There is more flexibility. The three "staff" are all contract employees, and other contract employees are hired as needed
- Collaboration is prized—with the BOCC, county planning, the greater mountain bike community, ranchers, the National Park Service, the USFS, BLM, Colorado Parks & Wildlife, CBMR, Cattlemen's, Western, RMBL, Nordic Center, the Chambers and the lodging community

- The TA has moved from mostly print advertising to mostly electronic media. There is now almost no general advertising (Town & Country, Conde Nast Traveler)
- PR efforts have changed from the production and distribution of press releases to the targeting of specific writers/publications, and personal outreach.

Most of our new efforts have been successful. There are a few exceptions:

- Front range bike and travel shows were unsatisfactory
- Of the few print ads run, at least one looked to be in the wrong place at the wrong time
- Hosting media from Eastern Europe (though this helped forge good relations with the CTO)

We disappointed the Gunnison Chamber with the 2015 printed lure piece. For 2016 we will act in a support role for Tammy Scott's effort bring something more useful to the Chamber.

We appreciate the commissioners' willingness to look at the year here split in two parts that match up to Destimetrics "summer" and "winter." Looking at the year in quarters is clumsy and doesn't fit the flow of visitors to the valley.

- November-April = Winter
- May-October = Summer

Destimetrics Results

18 Valley Competitive Set

Winter Season '14-'15 showed miserable occupancies but also very good growth. (CB/MCB results stripped from the total show very similar results. In other words, Gunnison is not pulling the upper valley down)

Month	Occupancy %	Rank	Δ Occupancy %	Rank
November	13	16	37	2
December	32	17	31	2
January	36	17	41	2
February	46	16	24	1
March	52	15	13	1
April	15	18	27	5
Winter	32	16/17	29	2

Summer season results put the valley in the top half of our competitive set of both total absolute occupancy and growth in occupancy. September occupancies grew vs. September '14 *Whatever* #'s.

Month	Occupancy %	Rank	Δ Occupancy %	Rank
May	17	9	13	5
June	44	7	15	4
July	73	4	5	11
August	54	8	4	6
September	50	6	14	10
Summer	48	7	10	7

Airline results, using electronic media and a variety of promotions to drive sales, were very good. For our winter 2015 program, return on dollars was 3:1 on air seats sold and 8:1 when adding air sales to projected in-the-valley spending.

Goals and Metrics

The TA has two goals in 2016:

1. Beat the performance of our competitive set in the growth of lodging occupancies as measured by Destimetrics. In the summer, TA efforts have major impacts on changes in lodging occupancies. In winter, TA efforts play a support role to CBMR efforts.

Ensure the success of our valley's air programs.Success should be measured by our success in meeting these goals. For Occupancy, the monthly DestiMetrics reports will be used to measure occupancy growth vs. competitive set. For all air programs, we aim to hit 75% load factor or greater.

Winter Program

Our winter program will focus on alpine skiing, fatbiking, and Nordic Skiing. Alpine skiing is the overwhelming driver of winter business to the valley. Nordic skiing and fatbiking are relatively untapped destination opportunities.

1. Alpine Skiing
    a. Gunnison Getaway. With the development of Valley Central Reservations, we will package and sell as never before with lodging properties up and down the valley. We will focus on Colorado and Oklahoma City for drive market business and Los Angeles as a way to ensure success for Alaska Airlines LAX-GUC service. It has long been assumed that Gunnison is not a fly market destination. We'll see.
    b. Air markets—Los Angeles, Chicago, Dallas, and Houston. We will use a variety of promotions and other outreach to ensure these programs are successful. We will also launch with Western in Dallas a "free air

ticket" program for high school seniors interested in matriculating in 2016. We will focus our messaging efforts somewhat differently from CBMR. We will focus on our expert skiing.

2. Fatbiking
    a. We will help with the purchase of grooming equipment that can be used at both Hartman, Western, and in the north end of the valley.
    b. We are collaborating with CBMR to bring Warren Miller to film fatbiking and the Fatbiking World Championships.
    c. We are collaborating with the Chamber and Mt Crested Butte to create a new event: Fatbike World Championships.
3. Nordic Skiing
    a. We worked with the Nordic Center to develop a marketing plan which it will execute this winter.

Summer Program

Our summer program will focus on the touring visitor to Colorado, on destination mountain bikers, and increasing visitations at Blue Mesa.

1. The touring visitor
    a. We will have brochures available at Colorado Welcome Centers and available by mail to those who request written information. The Gunnison Chamber will take the lead on this and we will support.
    b. The TA general website will be rebuilt from the ground up and be ready to go by mid-winter 2016.
2. Destination mountain bikers (since our spending on touring visitors declined in 2016, we believe mountain bikers/outdoors people drove our better than market increases in visitations).
    a. We will be omni-present in this market. Apps, maps, shows, in online magazines, helping with the Growler and CBBW, bike trails, and big events.
3. Blue Mesa.
    a. We will go to early season Denver boat shows and distribute free National Park passes to Blue Mesa.
    b. We will also distribute the passes at marine stores.
    c. (This program flopped in 2015 but we did not get started until the summer)

We have not allocated all anticipated LMD/TA monies in 2016 to allow for flexibility in spending especially in the summer season.