

Mammoth Lakes Tourism – Director Review

Annual Performance Review of John Urdi, Executive Director, Mammoth Lakes Tourism For Fiscal Year Ending 6.30.2022

Please give comment, and/or examples as well as a rating from 1 (low) – 5 (high).

FINANCIAL MANAGEMENT

5 Town Contract – negotiates and secures base funding and deliverables (defended the 2021-22 budget from a late \$2m cap request and discussion after the fiscal year had already started.)

5 Manage Monthly Reconciliation, Tracking and Reporting on Budget Debits/Credits (Managed budget to within 2% of expenses and the 2% overage was requested after the budget was set last year for necessary programs)

5 Use Funding to Drive Marketing Efforts, Minimize Overhead Costs: 60% + to Programs (83% of budget went directly to programs)

BUSINESS RESULTS

4 Increase Levels of Brand Awareness and Recognition

4 Maximize Exposure and Earned Media through Aggressive Public Relation Efforts

3.5 Increase Awareness and Usage of Air Service while Minimizing Subsidy Costs (Harder recovery than expected after two years of no flights, brand new airport and continued Covid issues with Omicron and Delta)

5 Increase TOT Receipts (Exceeded previous record for TOT collections by 32% which is \$6,438,129)

5 Increase TBID Receipts (Exceeded previous record for TBID collections by 12% which is \$689,324)

3 Create a State-of-the-Art Web/Interactive Platform (working on complete rebuild and upgrade in 2022-23)

4.5 Develop and Execute an Aggressive and Effective Social Media Program

MARKETING PLAN

5 Create Marketing Plan and Secure Approval Prior to the Start of Each Fiscal Year – (BOD Approved 6-1-22)

4 Communicate Objectives, Strategies and Planned Programs Clearly to Key Constituencies (We communicate at monthly MLT meetings and Town Council as well as annual Open House events but need to increase education)

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4.5 Execute the Planned Program well, and in a Timely Manner

4.5 Create Key Metrics for the Plan and Report These Metrics to the Board in a Timely Manner (Monthly, quarterly, and annual reporting including research, budget variances, monthly statistics etc.)

ORGANIZATIONAL

4.5 Create and Maintain Appropriate Staff with the Skills to Execute Key Responsibilities (We had a slight challenge in 2021-22 but recovered very well with increased roles and responsibilities which made us stronger than ever before)

4 Develop Staff through Timely and Consistent Goal Setting, Evaluation, Coaching and if Necessary, Correction

4 Effective Team Building / Leadership/ Communication Skills (Communication can always be improved upon but I feel we have the strongest team we have had in the 12 year life of the organization)

COMMUNITY / BUSINESS – OUTREACH & INTERACTION

4 Town (Council, Manager, Staff) (Excellent relationship with TOML/MLT Liaison Rob Patterson with whom I meet regularly. Coordinated and made sure we maintained quarterly workshops with Town Council to keep them informed on our efforts.)

4 Media / Public Awareness (helped manage messaging from stewardship to visitor attraction depending on the needs of the community at any given time)

4 County

4 Community Organizations - (Lodging Assoc., Event Coalition, etc.)

Key Accomplishments Over the Past Fiscal Year

Comments: Please see the attached sheets

Opportunities to Focus on During the Coming Year

Comments:

- Continued focus on “need period” visitation growth (midweek winter, shoulder seasons)
- Increased marketing focus on attracting longer staying, higher spending, lower impact destination visits
- Work towards higher air service load factors and lower subsidy costs so we can expand service
- Seek out new air service markets and airlines for both MMH and BIH as well as work towards year-round access and 10,000 enplanements for both.
- Launch new brand campaign focused on both stewardship and visitor attraction

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2021-22 High Level Accomplishments

General Accomplishments

- Set a record for TOT collections at \$26,649,190 compared to the previous record of \$20,211,061 (FY 18-19) which is +\$6,438,129 and +32%
- Set a record for TBID collections at \$6,424,634 compared to the previous record of \$5,735,310 which is +\$689,324 and +12% (Previous record in FY 15-16 included MMSA Season Pass sales)
- Worked to maintain TOML Measure A budget commitment for FY 21-22 of \$2.33m when it was proposed to cap at \$2m AFTER the fiscal year had started
- Managed \$7.3m budget to within 2% and that 2% was approved to be over by use of reserves for various projects that came up after the FY 21-22 budgets were approved.
- General and Administrative costs kept to 13.35% (industry average +30%)
- Program expenses (marketing, sales, PR and events) = 83.34% of total budget
- Hired Brian Wright as new Director of Marketing
- Shifted from visitor attraction to visitor education as needed during pandemic to mitigate negative impact
- Shifted again back to visitor attraction when summer 2022 numbers were looking weak while maintaining strong visitor education messaging as well
- Coordinated with the FAA and Inyo County on the Bishop Airport opportunity with part 139 commercial air certification coming in October 2021 and commercial air service beginning in BIH December 19, 2021
- Coordinated successful “first flight” reception with dignitaries and VIP guests from Mono and Inyo Counties as well as Bishop and Mammoth Lakes communities.
- Reintroduced scheduled charter air service to MMH with Advanced Airlines. Negotiated to add Advanced and secured \$200,000 in assistance funding for subsidy from TOML for winter 2021-22 and summer 2022
- Worked to secure transportation for both MMH and BIH airports with Enterprise and National rent-a-car and MAWS shuttle service for winter 2021-22
- Developed a diversion transportation plan with Mammoth Taxi and MAWS for MMH when scheduled charters needed to divert to BIH due to inclement weather at MMH
- First winter of commercial air service at BIH achieved the desired goal and saw ZERO weather cancellations
- Negotiated and secured air service agreement directly between MLT and United Airlines for summer 2022
- Negotiated and secured Advanced Airlines Summer service from Hawthorne and Carlsbad for summer 2022
- Working with TOML and Hot Creek Aviation to convert MMH terminal to scheduled charter terminal for 22-23
- Coordinated with The Shipyard, our advertising agency, on new brand refresh launching October 2022
- Realigned a few staff roles & responsibilities resulting in increased responsibilities and opportunities for existing team members while reducing organization headcount and increasing productivity
- Coordinated with TOML to hold regular quarterly MLT/Town Council workshops critical to communication
- Began 10-year TBID renewal process including setting up MLT ad hoc board member steering committee and held a key advisory committee meeting with local business leaders to determine direction of renewal
- Created a conservative budget for FY 2021-22 and used the upside in the fiscal year as well as carried funds into FY 2022-23 to cover a budgeted shortfall so we don't need to use reserve funds
- Held regular meetings with TOML liaison Rob Patterson to increase communications between MLT and TOML
- Delivered all MLT planning calendar items on time (Financial audit, strategy and goals, deliverables, and budget)
- Worked with our MLT team and TOML Planning to outwardly promote workforce housing development efforts
- Created a new board member onboarding packet to help outline responsibilities and expectations
- Collaborated with other DMO's, consultants and destinations on tourism challenges, TBID's and other hot topics
- Member of the Visit California Snow Committee (Winter marketing advisory group for California)

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- Member of the Visit California Brand and Marketing Committee
- Member of Visit California DMO CEO Advisory Council
- Member of California Travel Association Board of Directors (Advocacy agency of California tourism)
- Member of the Mammoth Lakes Chamber of Commerce Board of Directors
- Member of the MLTPA Board of Directors (Board Treasurer)
- Member of the Mountain Travel Symposium Advisory Board of Directors

Financial Results

- FY 21-22 TOT revenues came in at \$26,649,000 on a Covid uncertain conservative budget of \$14,500,000
 - Previous Three-Year Average
 - 2018-19 = \$20,211,061
 - 2019-20 = \$15,974,248
 - 2020-21 = \$16,510,344

3-Year average = \$17,565,281

\$26,649,190 - \$17,565,281 = +\$9,083,909 which is +52% (+\$6,438,129 and +32% to previous record)

- FY 21-22 TBID revenues came in at \$ on a Covid uncertain conservative budget of \$4,792,960
 - Previous Three-Year Average
 - 2018-19 = \$5,658,547
 - 2019-20 = \$4,349,704
 - 2020-21 = \$4,402,673

3-Year average = \$4,803,641

\$6,424,634 - \$4,803,641 = +\$1,620,993 which is +34% (+689,324 and +12% to previous record)

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