

Mammoth Lakes Tourism – Director Review

Annual Performance Review of John Urdi, Executive Director, Mammoth Lakes Tourism For Fiscal Year Ending 6.30.2023

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

FINANCIAL MANAGEMENT

4 Town Contract – negotiates and secures base funding and

4.5 Manage Monthly Reconciliation, Tracking and Reporting on Budget Debits/Credits

__4.5__ Use Funding to Drive Marketing Efforts, Minimize Overhead Costs: 60% + to Programs

__4_ Increase Levels of Brand Awareness and Recognition

4 Maximize Exposure and Earned Media through Aggressive Public Relation Efforts

4.5 Increased Awareness and Usage of Air Service while Minimizing Subsidy Costs

_5__ Increase TOT Receipts

__5__ Increase TBID Receipts

_4__ Create a State-of-the-Art Web/Interactive Platform

4 Develop and Execute an Aggressive and Effective Social Media Program

MARKETING PLAN

4.5 Create Marketing Plan and Secure Approval Prior to the Start of Each Fiscal Year –

__3.5__ Communicate Objectives, Strategies and Planned Programs Clearly to Key Constituencies

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

4 Create Key Metrics for the Plan and Report These Metrics to the Board in a Timely Manner

ORGANIZATIONAL

4 Create and Maintain Appropriate Staff with the Skills to Execute Key Responsibilities

Mammoth Lakes Tourism – Director Review

__4__ Develop Staff through Timely and Consistent Goal Setting, Evaluation, Coaching and if Necessary, Correction

__4__ Effective Team Building / Leadership/ Communication Skills

COMMUNITY / BUSINESS – OUTREACH & INTERACTION

__3__ Town (Council, Manager, Staff)

__3.5__ Media / Public

__4__ County

__4__ Community Organizations - (Lodging Assoc., Event Coalition, etc.)

Key Accomplishments Over the Past Fiscal Year

General Accomplishments

- Set a record for TOT collections at \$29,520,075 compared to the previous record of \$26,668,528 (FY21-22) which is +\$2,851,547 and +10.7%
- Set a record for TBID collections at \$7,024,700 compared to the previous record of \$6,424,634 (FY21-22) which is +\$600,065 and +9.3%
- Renewed the MLT Measure A contract with TOML for 3-years
- Renewed the MLT lease for MLT office space with TOML for 3-years
- Created a new MLT TBID contract with TOML for the 5-years of the TBID 2023-2028
- Implemented Insuperity as a third-party human resources and payroll company
- Successful renewal of the Mammoth Lakes TBID for a five-year term 2023-2028
- Managed \$10,789,295 overall expense budget to within 1.61%
 - Actual spend of \$10,615,027 on \$10,789,295 budgeted for -\$174,268 or 98.39%
 - TBID Budget revenue surplus of +\$724,700 achieved and funds rolled into 2023-24 budget)
- General and Administrative costs kept to 11.93% (industry average +30% LY was 13.35%)
- Program expenses (marketing, sales, PR, and events) = 88.06% of total budget
- Attracted, secured, and contracted Spartan’s OCR World Championships to a five-year agreement to be hosted in Mammoth Lakes during shoulder season (October) each year beginning in 2023
- Managed communications messages during winter 2022-23 to reflect the massive winter, safety concerns, business disruptions and promoted for our guests to be patience, kind and considerate as we faced challenges
- Bishop air service was very successful achieving a 95.6% completion rate during a tough winter
- First year that MLT managed all contracts with airlines, subsidies, and local cost sharing agreements
- United air service had a subsidy cap of \$2.3m and our final subsidy came in at \$1.3m
 - Denver was up 39% in passengers YOY
 - San Francisco was up 24% in passengers YOY
- Scheduled Charter service into Mammoth Yosemite Airport was also very effective with all markets up substantially
 - Hawthorne was up 102% in passengers YOY
 - Carlsbad was up 29% in passengers YOY
 - Burbank was up 16% in passengers YOY

Mammoth Lakes Tourism – Director Review

- Scheduled charter completion to MMH was 71% but jumped to 95% with the BIH diversion capability
- Developed successful 10-pack program with Advanced Airlines to help locals and drive revenues
- Overall air service was up 5,935 round trips from all markets representing nearly 3,000 individuals
- Worked to reduce the subsidy risk for BIH transportation from \$300,000 to a budget of \$200,000 for MAWS shuttle service for winter 2022-23 and actual cost was \$111,000 (no subsidy for 2023-24)
- Diversion transportation plan worked well this winter with Mammoth Taxi and MAWS for MMH when scheduled charters needed to divert to BIH due to inclement weather at MMH
- Secured air service agreement directly between MLT and United Airlines for summer 2023
- Secured Advanced Airlines Summer service from Hawthorne and Carlsbad for summer 2023
- Worked with TOML and Hot Creek Aviation to convert MMH terminal to scheduled charter for 22-23
- Launched the new and very well received “The Real UNREAL” campaign in October 2022 – for the first time FULLY integrating our stewardship message as our brand campaign and not just a message
- Supported local special events with a record \$300,000 in grant funding issued
- Realigned a few staff roles & responsibilities resulting in increased responsibilities and opportunities for existing team members while reducing organization headcount and increasing productivity
- Held regular meetings with TOML liaison Rob Patterson to increase communications between MLT and TOML which proved to be very helpful
- Developed multi-year deal with legendary skier Glen Plake to represent Mammoth Lakes
- Delivered all MLT planning calendar items on time (Financial audit, strategy/goals, deliverables, budget)
- Collaborated with other DMO’s, consultants and destinations on tourism challenges, TBID’s and other common strategic issues faced by destination organizations
- Managed legal relationship to fight all Main Street Taxpayer Association claims against MLT, TOML, TBID
- Worked with legal counsel to understand, communicate, and mitigate the new opinion form CDTFA regarding sales tax being charged on TBID assessment amounts.
- Member of the Visit California Snow Committee (Winter marketing advisory group for California)
- 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)
- Was elected to the Executive Committee of the California Travel Association
- Member of the Mammoth Lakes Chamber of Commerce Board of Directors
- Member of the Mountain Travel Symposium Advisory Board of Directors

Opportunities to Focus on During the Coming Year

The TBID renewal process was an eye opener that some businesses didn’t feel that we were doing enough to influence the town to build the necessary tourism infrastructure to support our visitation. I need to make sure that we (myself, our MLT team and board) are getting out one on one with the business and community leaders so our role and responsibilities are clearly known.

We have focused much of our efforts on stewardship and education but there is still a feeling that we are just opening the flood gates and inviting everyone to come.

Our relationship with the town government continues to feel like it has gone backwards, and we need to remedy that. We are the town’s partner but feel like we are left out of key discussions and decisions, and I am not sure why. With a new town manager coming on board in the next 6-9 months,

Mammoth Lakes Tourism – Director Review

we need to be sure that tourism has a voice and a relationship, so we are involved in helping the town achieve its key objectives.

We will continue to work on a Destination Stewardship Plan (our Destination Management Plan) to ensure that we have a road map for the next 5+ years and can influence much needed infrastructure that will benefit both locals and visitors alike and relieve/mitigate some of the negative impacts caused by visitation.