

VISIT ESTES PARK

2023 OPERATING PLAN



www.VisitEstesPark.com

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IT'S A NEW ERA FOR VISIT ESTES PARK.

For generations, tourism has been the single most impactful economic driver in the Estes Valley. Through tourism, businesses flourish and job availability grows. Tourism also significantly contributes to the amenities our community enjoys year round and public safety that protects life and property in the Estes Valley.

As this industry continues to thrive, Visit Estes Park has undertaken a significant shift in strategy and approach, to become stewards of our destination, while aligning with the shared values of our community and leveraging a data-driven approach to attract responsible, year-round visitation.





Letter from the Mayor of Estes Park

As a world-class destination, Estes Park's tourism-based economy is integral to the quality of life of our residents, the success of our local businesses, and the overall sustainability of our community's economy. Visitors support Estes Park by shopping at our businesses and paying local sales tax. This tax revenue accounts for a significant portion of the Town government's General Fund budget, and funds core services and amenities that our residents enjoy every day – like community parks, streets, trails and even police services. It also helps to keep our property tax rates exceptionally low.

The Town's mission is to provide high-quality, reliable services for the benefit of our residents, guests and employees, while being good stewards of public resources and our natural setting. We simply could not fulfill our mission without the collaborative relationship we have with Visit Estes Park. Together with other area organizations, we strive to balance the needs of our community members who call this home with the needs of all of our guests. And together, we strive to be a preferred Colorado mountain destination providing an exceptional guest experience year-round. We look forward to another year of advancing our strong partnership with Visit Estes Park.

Mayor Wendy Koenig





Letter from the Larimer County Board of County Commissioners

Estes Park is one of several sought-out destinations for visitors to Northern Colorado and a favorite of Larimer County residents.

As visitation to Estes Park continues to grow, the impact on natural resources and small town charm needs to be considered in order to conserve this area we all hold dear. It is also imperative to embody principles of equity, diversity and inclusion to make the destination welcoming for all.

Visit Estes Park is facing these challenges head on, taking a community-first approach to responsible tourism and destination stewardship. We look forward to working closely with Visit Estes Park on these important initiatives in 2023 to help ensure that Estes Park remains a beautiful place to live and to visit for generations to come.

John Kefalas

Commissioner, District 1

Kristin Stephens

County Commissioner, District 2

Jody Shadduck-McNally

County Commissioner, District 3

Letter from the Visit Estes Park Board of Directors

In the past year, under the leadership of Kara Franker working with her outstanding team, Visit Estes Park has evolved into a true destination management and marketing organization. A steadfast focus on the community and our natural resources drives responsible tourism strategies that support the year round economic vitality and sustainability of the area, as well as aims to maintain the quality of life that makes Estes Park such an incredible place to call home.

We are at the forefront of how destination organizations think not just about their visitors, but also about partnerships with area organizations, residents and staff. Marketing strategies seek visitors who share community values while messaging focuses on how to visit responsibly. A special emphasis has been placed on late fall, winter and spring season visitation, while continuing to support the summer season.

Partnerships with the Town of Estes Park, the Estes Park EDC and Estes Chamber of Commerce seek a balanced approach to destination stewardship, supporting initiatives that promote destination alignment, resilience and sustainable development. A reorganized staff is going out into the community to develop stronger relationships and partnering with community organizations working to make Estes Park a better place to live.

This community-driven, holistic approach is helping to build a stronger foundation for our resident community. A strong foundation that will continue to benefit from the guests who choose to visit us year round while retaining our small town mountain charm and the beauty that surrounds us.



Deborah Gibson
Board Chair, Visit Estes Park

Sean Jurgens
Scott Webermeier
McShan Walker

Vice Chair
Treasurer & Mayor Pro Tem
Secretary

Pat Murphy
Rich Chiappe
Jerusha Rice

Director
Director
Director

INTRODUCTION: THE FUTURE OF TOURISM

The year 2021 was marked by recovery and growth for the Estes Valley. As the country entered a post-pandemic era, the destination experienced heightened interest in mountain getaways offering outdoor adventure. Due to pent up demand for travel, the growing ability to work remotely and Estes Park's proximity to Rocky Mountain National Park, consumers were ready to explore. They responded with increased spend and length of stay. In 2022, despite national economic challenges, Estes Park has experienced increased revenues compared to pre-pandemic levels.

With this level of growth, Visit Estes Park has committed to placing a greater emphasis on sustainability education and diversifying visitor markets and seasonality, while continuing to support our high season. This will help conserve our natural resources and small town charm, aligning with the town's guiding principles. Our operating plan showcases how the organization will focus on destination management and responsible tourism through community collaboration, strategic planning and always-on, year-round efforts.



DESTINATION MARKETING OVERVIEW

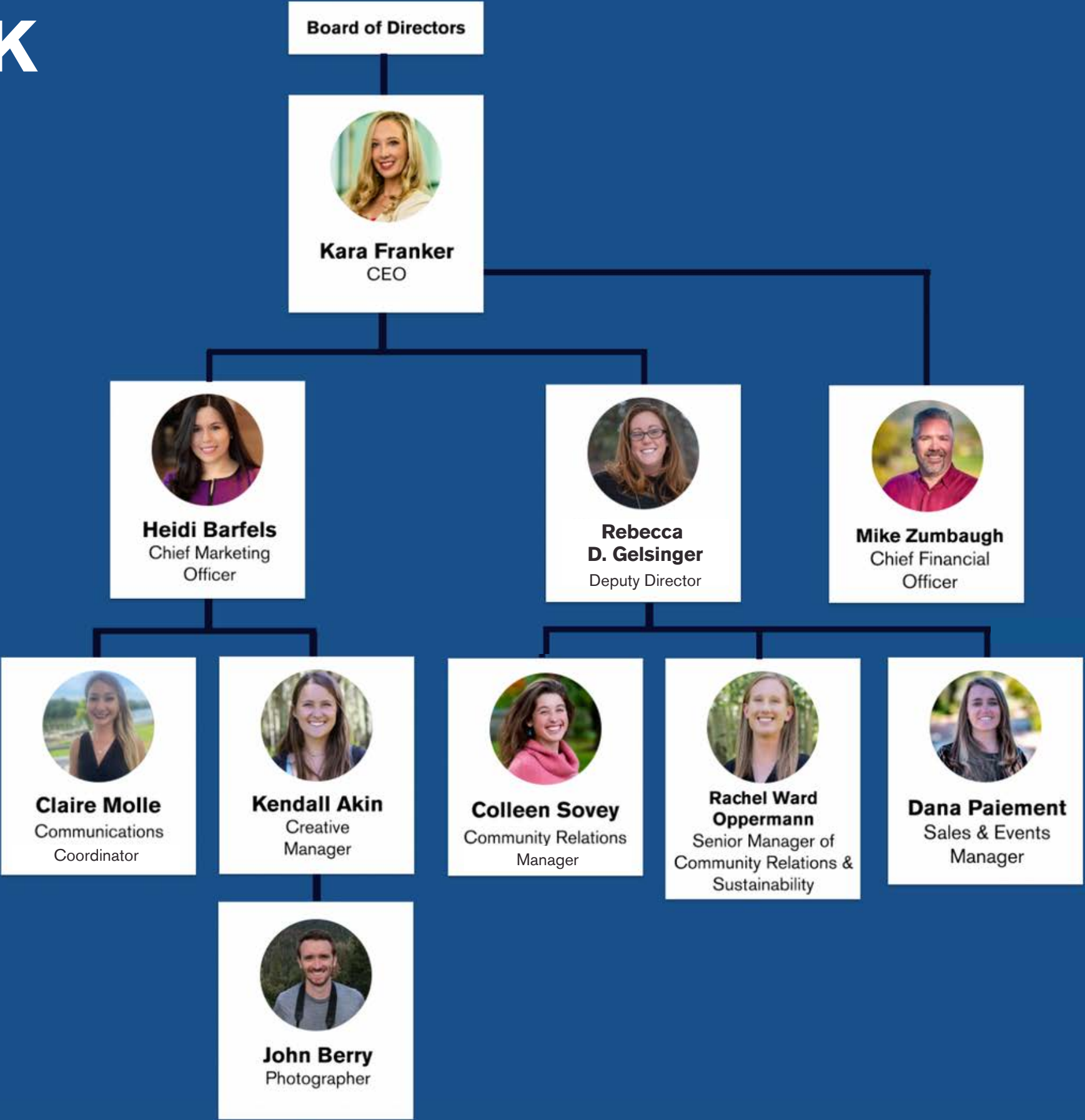
Visit Estes Park, also known as the Estes Park Local Marketing District, is a legal entity formed under the Colorado State Statute (Title 29, Article 25) and funded by the 2% lodging tax, with oversight from a Board of Directors (7) appointed by Larimer County Commissioners (3) and Town of Estes Park Trustees (5).

Our marketing task is to incrementally increase visitation and its economic benefits to add quality of life for the community. This calls for strategic and integrated marketing efforts founded on research, with a keen eye on travel trends. Visit Estes Park's work consists of efforts in Stakeholder Partnerships, Market Research, Destination Brand Strategy, Website and Digital Marketing, Collateral Development, Public Relations, Social Media, Advertising, Planning, and Direct Marketing and Sales.

Visit Estes Park creates and manages destination marketing programs to raise awareness regionally, domestically and internationally for Colorado's Original Playground, offering nearly endless opportunities for guests of all ages, ability levels and backgrounds the chance to explore the Rocky Mountains year round.

Destination stewardship is an integral part of our approach to destination marketing. Our work focuses on the social, economic and environmental pillars of sustainability in order to make a positive impact in our community and encourage a guest experience where mindfulness and respect are top priorities.

VISIT ESTES PARK STAFF



Mission

Visit Estes Park nurtures visitor reverence of this vibrant mountain town for business success, environmental sustainability and community harmony.

Vision

To be a year-round, family-friendly tourism and event destination that supports our vibrant mountain town with a balance of financial success, positive and memorable experiences for guests and a meaningful quality of life for our community.



VALUES



Collaborative



Innovative



Empathetic



Passionate



Resilient

BRAND ATTRIBUTES

Community Oriented

We support and foster relationships with local businesses, leaders and community members while identifying new opportunities for innovation and collaboration.

Sustainable

We embody sustainability and empower guests to do the same. This is key to preserving the natural beauty that surrounds us.

Educational

We educate guests about how to experience Estes Park and the surrounding public lands so they have the best experience while maintaining the charm of our local community and natural environment.

Inclusive & Accessible

We strive to welcome all to Colorado's Original Playground and emphasize that everyone can experience and thrive in the great outdoors.

Data-driven

We make decisions based on data to sustainably attract guests and proactively adjust our strategies to positively support our community.

STRATEGIC PLANNING FRAMEWORK

Visit Estes Park is developing a strategic plan to prepare the organization to deliver a high quality of service to the community, work with stakeholders to create a resilient and stable economy, and collaborate with locals to instill a shared sense of pride and ownership.

To obtain its renewed vision, the Visit Estes Park will:

- Reform and strengthen community relationships to nurture our sense of place
- Develop and deploy visitor management information tools
- Prepare board members with context and justification for future investments and organization direction
- Guide placemaking and product development decisions
- Provide metrics for understanding progress and measuring accomplishments & impact

TARGETING

In 2023, Visit Estes Park will continue relationships with companies including Destination Analysts, Epsilon and TripAdvisor to obtain deep, comprehensive and actionable insights about visitors on a regular basis.

These partners utilize products that track geo-location data and spending, to ensure we are marketing to visitors who will provide the highest return on our investments.



Target Audiences

- Estes Park loyalists who have traveled to the destination in the past
- Active adults, outdoorsy couples and outdoor enthusiasts
- Couples looking for a romantic getaway
- Multigenerational travelers visiting as a family, grandparents
- Meeting planners
- Travel advisors
- Travelers celebrating milestones
- Digital Nomads

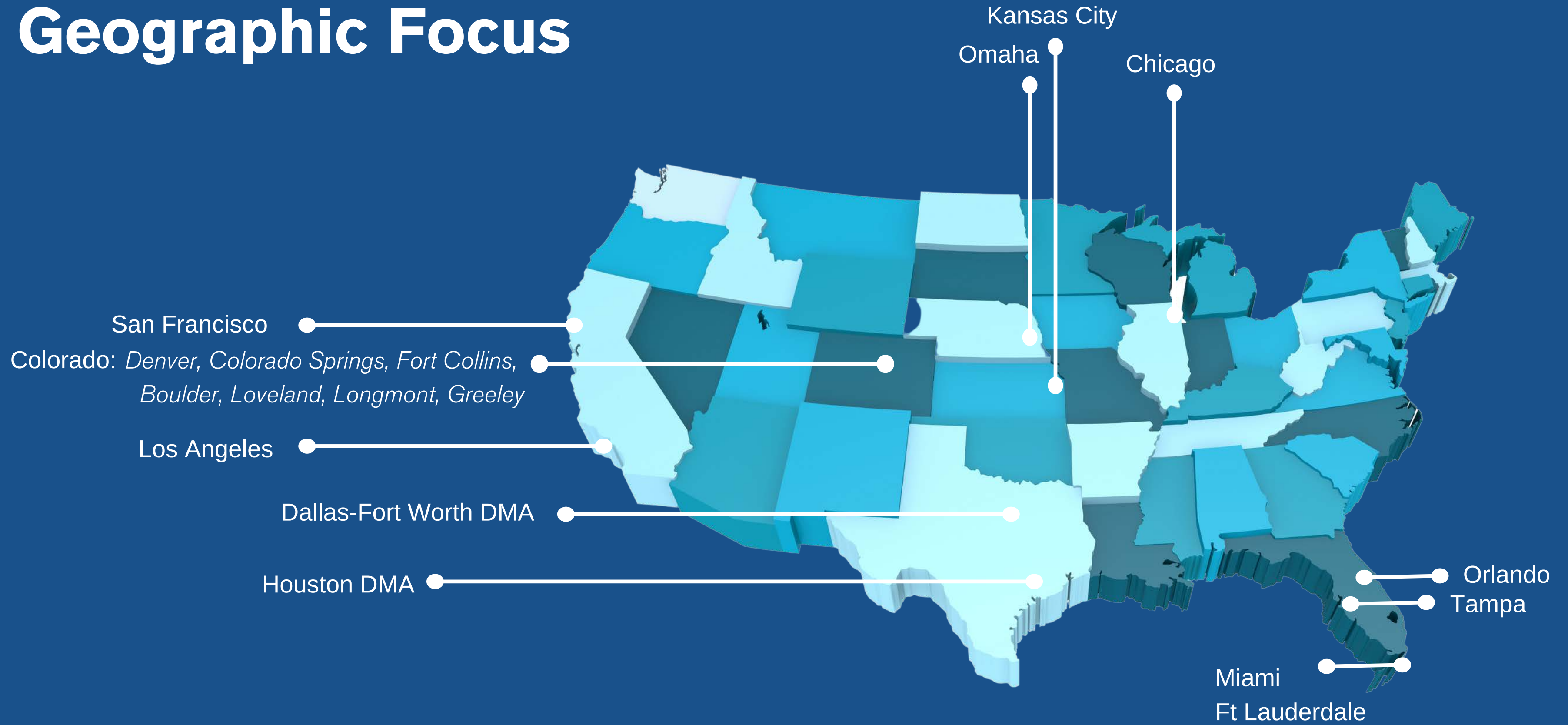
Demographics

- Demographic: AD25-54 with an emphasis on 49+
- Household Income: \$100K+

Interests: Scenic Beauty, Relaxing Mountain Getaway, Mountain Biking and Hiking, Outdoor Adventure / Enthusiast, Backpacking, Trails, National Parks, Road Trips, Craft Beer, Romantic Getaways, Family Friendly



Geographic Focus



MESSAGING KEY POINTS

**Outdoor
Experiences**

Easy Access
*whether driving or
flying into Denver*

**Unique Local
Offerings**

**Year-round
Affordability**

**Equity, Diversity
& Inclusion**
Estes is a place for all

**Sustainability-
focused Travel**

MESSAGING FOR AN EVOLVING TRAVEL LANDSCAPE

Here in Estes Park, visitors and residents share a common goal for an uncommon land. We treat our guests as we do our neighbors, just as we ask them to treat the local wildlife: with awareness and appreciation. Together, we are supporting our community. Promoting sustainability. And focusing on social, economic and environmental impacts. Because if we take care of this beautiful place that has drawn us together, we can continue to to honor what brought us here.

DECIDING FACTORS

As potential guests decide where to visit, we position Estes Park as an authentic, vibrant mountain town, offering activities, dining, shopping and an experience that is welcoming and approachable.

Estes Park is affordable to families and offers a multitude of activities in every season, while also offering a basecamp to world-class adventure and outdoor experiences.



ECONOMIC OUTLOOK

We are closely monitoring visitor volume, spending and the recovery timeline for domestic and international leisure travel, as well as professional meetings & events. This includes consistently reviewing national and regional data on the state of the industry, consumer confidence and the impact of inflation on consumer spending. We will also continuously meet with local stakeholders to understand their business levels and needs. With this information in hand, we will frequently reoptimize and recalibrate our campaigns and strategies based on findings.



KEY ORGANIZATIONAL GOALS

COMMUNITY RELATIONS & SERVICES

- Help extend the season to become a year-round destination
- Continue to build community relations to establish trust and increased engagement
- Provide tools for partners to promote their business
- Bring qualified groups to Estes Park with an emphasis on fall, winter and spring months
- Work with partners on bringing international travelers to Estes Park





COMMUNITY RELATIONS



GOAL

Demonstrate Visit Estes Park's transition to a destination marketing and management organization focused on sustainability.

STRATEGY

- A Collaborate with the Town of Estes Park to implement adopted recommendations from the Environmental & Sustainability Taskforce report that are relevant to Visit Estes Park.
- B Contribute to a strong community foundation through an evolved sponsorship program.

TACTICS

- Senior Manager of Community Relations & Sustainability to act as liaison between the Town of Estes Park and Visit Estes Park staff to ensure execution of relevant projects.
- Broaden event and project sponsorship financial support to include equity, diversity, inclusion and sustainability initiatives.
- Focus event sponsorships on events that extend the season, occurring November through April.

A scenic landscape featuring a range of mountains in the background and a valley with a winding river in the foreground. The scene is captured from an elevated perspective, looking down into the valley. The mountains are covered in green vegetation, and the valley floor is a mix of green fields and a river that meanders through the landscape. The sky is a clear, pale blue.

GOAL

**Develop, nurture and improve
community relations.**

STRATEGY

- A Develop the Community Outreach Program into a robust, effective vehicle for dialogue, information sharing and collaboration between the community and Visit Estes Park.
- B Create a multi-outlet communications plan to provide regular updates and resources for the community.

TACTICS

- Define objectives that align with organizational goals and communication initiatives for use in outreach.
- Continue to build relationships through ongoing interaction.
- Build an editorial calendar that highlights shared community values in the context of Visit Estes Park's policies, programs and marketing campaigns interweaving sustainability education.
- Utilize e-newsletters, the partners page on VisitEstesPark.com, the Visit Estes Park Partners Facebook Group, press releases, editorials and LinkedIn to connect with the community.

STRATEGY

- © Partner with area organizations on projects. In cases where we can lend our expertise, provide resources or leverage our outlets to assist an organization that aligns with our mission to drive economic growth and improve quality of life for our community.
- © Develop an event series to celebrate the community.

TACTICS

- Evaluate and accept partnerships as requested and as appropriate.
- Determine how Visit Estes Park can support the community while creating Estes Inspired experiences.
- Plan at least one Estes Inspired experience.



GOAL

**Contribute to an equitable, diverse,
inclusive and sustainable community.**

STRATEGY

- A Support the work of the internal Equity, Diversity, Inclusion and Sustainability Task Force.
- B Integrate messages of equity, diversity, inclusion and sustainability at all levels of guest communications to encourage responsible tourism.

TACTICS

- Create an EDI-S section on VisitEstesPark.com that includes sustainability and EDI content, accessible from the main navigation.
- Finalize a pledge/statement on Visit Estes Park's commitment to EDI and sustainability to fill the landing page. On dedicated sub-pages:
 - Create a robust page of resources, blogs, events, festivals and tours that support EDI as well as a listing of businesses owned by marginalized communities.
 - Create a responsible tourism page that includes the PSA/Know Before You Go videos as well as resources, blogs, a list of green businesses and other helpful information to "do Estes Right" while visiting.
- Present Estes Park as a welcoming destination across all channels.
- Communicate sustainable and responsible travel expectations to guests.
- Distribute materials and resources ahead of special heritage events for use in local businesses to signify to guests that they are welcome.
- Continue to recognize indigenous populations who were the original inhabitants of the land we hold dear.

STRATEGY

- C Emphasize the importance of equity, diversity, inclusion and sustainability within the community.
- D Take action within Visit Estes Park to make positive changes within the organization while joining others to lead by example within the community.

TACTICS

- Share performance data on VEP content to demonstrate the importance of EDI-S messaging to the community to encourage action by stakeholders.
 - Collaborate with like-minded organizations to support and amplify efforts already undertaken in the community.
 - Foster projects that make it easier for people to be less wasteful.
 - Support new bike lanes and walking paths.
-
- Provide equity across communications through Spanish translations of key stakeholder and guest messaging, as well as support Hispanic-led events and find avenues to connect in a more impactful way.
 - Complete an audit of Visit Estes Park policies within the context of EDI-S. Recommend updates and changes as needed.
 - Complete the Global Sustainable Tourism Council's Destination Assessment.
 - Evaluate Mountain IDEAL standard certification and the Global Sustainable Tourism Council certification program to determine which to pursue, then start the conversation with key partners.
 - Staff to implement takeaways from Destinations International's EDI Leadership Program.
 - Utilize Destination International's EDI assessment tool to obtain standards and metrics for our organization.



COMMUNITY SERVICES



GOAL

**Provide opportunities for tourism businesses
to reach guests across all markets.**

STRATEGY

- A Promote Estes Park to meeting planners to attract off-season and mid-week stays, passing on resulting RFPs to appropriate businesses.
- B Increase inventory available to international travel trade tour operators.

TACTICS

- Attend trade shows with planners who have Colorado-based RFPs.
- Offer tours and site visits for event and travel planners.
- Focus on markets that are a good fit for Estes Park: religious, family reunions, weddings and Colorado-based corporations/associations.
- Increase stakeholder awareness through community outreach and education to encourage working with travel agents.
- Provide multi-day itineraries to tour operators about Estes Park to extend their stay.
- Attend industry conferences to renew travel industry relationships and connect with travel buyers from around the world.

STRATEGY

- © Provide digital advertising platforms for tourism businesses to reach leisure travelers through VisitEstesPark.com and the Facebook Social Co-Op program.
- D Create educational opportunities for tourism businesses to better leverage Visit Estes Park resources.

TACTICS

- Engage Destination Travel Network (DTN) to manage website listings and display ad sales for VisitEstesPark.com.
- Reintroduce the Facebook Social Co-Op program.
- Communicate opportunities through the Community Services Guide, Outreach Program and Partners Facebook Group.
- Facilitate a DTN digital marketing 101 webinar.
- Create and distribute the Community Services Guide.
- Offer ongoing OLIVE extranet training.

GOAL

Provide education and resources that support business operations, advocacy and responsible tourism to stakeholders.

STRATEGY

- A Provide advocacy and responsible tourism resources to stakeholders.

TACTICS

- Create a “know before you go” logo and webpage on VisitEstesPark.com. Businesses can place the logo in digital materials, linking to the webpage for the most up to date information on seasonal information for guests.
- Make social media toolkits from leading organizations available, such as the U.S. Travel Association, Destinations International and Care for Colorado.
- Provide talking points for tourism businesses and residents:
 - In support of tourism
 - On responsible tourism and the community

GOAL

Extend the season November through April to support local businesses in their effort to stay open year-round and retain employees invested in their business.

STRATEGY

- A Leverage and support new and existing events.

TACTICS

- Investigate ways to augment the tree lighting ceremony and Catch the Glow Parade.
- Determine whether to encourage the adoption of a Snowshoe Festival and snowshoeing as a main winter attraction from January through March.
- Explore a Candyland theme for the month of February to support the Wine & Chocolate Festival.
- Promote distilleries and breweries throughout the month of March to extend festivities around Whiskey Warm Up.
- Encourage stakeholders to create promotions, themed events and specials around BigFoot Days to occur throughout the month of April.

KEY ORGANIZATIONAL GOALS

MARKETING & COMMUNICATIONS

- Generate 300 million paid and earned media impressions
- Exceed 6 million organic social media impressions
- Drive 2 million visits to [VisitEstesPark.com](https://www.visitestespark.com)
- Deliver 400,000 referrals to lodging partner booking engines and websites





PAID MEDIA

GOAL

Maximize Analytics & Data Optimization

STRATEGY

- A Build strategy and tactics on robust analytics leveraging data to optimize efforts.

TACTICS

- Reach the right audience, at the right time, with the right message through sophisticated targeting and retargeting to showcase additional messages to the highest potential visitors.
- Optimize digital messaging and delivery using analytical tools to maximize performance and goal conversions that deliver on Key Performance Indicators (KPIs).
- Test different creative messages to different audience segments within digital and paid social to understand nuances and responsiveness, which showcases the most engaging messaging.

GOAL

Maximize flight channels to optimize media plans

STRATEGY

- A Flight each media channel specific to the media usage habits of each audience segment.

TACTICS

- Reach consumers most likely to visit through use of effective media partnerships.
- Use media delivering measurable results and monitor key performance metrics.
- Focus budget on measures and added value must-haves.
- Maintain paid social media throughout the year to continue consumer conversations and promote year-round offerings.

GOAL

Increase destination demand in all market segments, specifically during need periods

STRATEGY

- A Generate an increase in demand for overnight lodging stays by driving intent to visit Estes Park, especially on fall weekdays, as well as winter and spring.

TACTICS

- Connect with potential visitors through mass reach and niche targeting to ensure we fully encompass all key audiences.
- Continually optimize campaigns based on data and analytics.
- Showcase ease of access from Denver International Airport (DEN) to Estes Park to flight markets.
- Utilize analytics and regional partnerships to identify emerging markets.

GOAL

Leverage marketing assets to target audiences

STRATEGY

- A Leverage video and image assets to deliver inspirational storytelling, which creates emotional connections and increases aspirational desire among travelers.

TACTICS

- Engage potential visitors through dynamic visual storytelling.
- Integrate video assets into cross-channel units maximizing views and increasing click-throughs.
- Refresh video assets by utilizing the in-house photographer to create new pieces.
- Present Visit Estes Park as Colorado's Original Playground offering activities accessible to all ages and abilities, in all seasons.



PUBLIC RELATIONS

GOAL

Earn coverage positioning Estes Park as Colorado's Original Playground, a sustainable recreation destination accessible to all.

STRATEGY

- A Communicate and emphasize all there is to see and do in Estes outside of Rocky Mountain National Park, including locally owned shops you won't find anywhere else, world-class attractions, food for every taste and superb recreational opportunities.

TACTICS

- Host press trips and attend media marketplaces to develop and strengthen media relationships
- Write and distribute seasonal "what's new" press releases
- Supply destination information to TURNER PR for inclusion in monthly pitching and press releases, highlighting offerings that are unique to Estes Park
- Respond to Colorado Tourism Office information requests
- Continue to update the online newsroom and press kit collateral to meet journalist needs, including photo/video
- Measure success by evaluating earned coverage against PR goals designed to support marketing goals and increase overall brand awareness
- Track terms of percentage of total earned coverage, impressions and ad value

GOAL

Increase national brand awareness of Estes Park.

STRATEGY

- A Leverage national travel trends to increase national brand awareness.
- B Create newsworthy communications of Estes Park's seasonal offerings to drive year-round media interest and coverage.

TACTICS

- Supply destination information to TURNER for inclusion in monthly pitching and press releases
- Attend media marketplaces to connect with publications reaching our target audiences
- Respond to Colorado Tourism Office information requests with relevant, newsworthy information
- Develop engaging, personalized itineraries for individual press visits to facilitate authentic, firsthand stories
- Optimize and fully leverage destination news and messaging strategies through integration and alignment with editorial content
- Create content for news, pitches and editorials across audiences, including media, to maximize message reach, boost awareness and create synergy among VEP communications platforms and media outreach initiatives

GOAL

Increase international brand awareness of Estes Park.

STRATEGY

- A Leverage Colorado Tourism Office partnerships to increase brand awareness on an international level.

TACTICS

- Develop a deeper understanding of Estes Park's top international markets and what inspires them to visit the destination
- Respond to requests for information with curated information to suit international publications
- Attend media missions reaching target international markets
- Participate in press trips arranged by the Colorado Tourism Office to provide international journalists with firsthand experiences in the destination



CONTENT DEVELOPMENT

GOAL

Storytelling

Use storytelling to showcase the range of activities and businesses offered in Colorado's Original Playground and educate guests on how to do Estes Park right.

STRATEGY

- A Develop, curate and promote world-class content through dynamic and diverse storytelling

TACTICS

- Maintain and expand a robust content library to generate affinity for the destination, highlight distinctive brand attributes and evoke an emotional connection with the consumer.
- Develop creative assets that integrate with paid media campaigns and keep the traveler engaged on VisitEstesPark.com.
- Draw on data from SimpleView, Google Analytics and the expertise of agency partners to determine editorial coverage based on consumer interest, news value and search trends.
- Work with in-house and local freelance contributors to develop written and visual content with destination authority to present Visit Estes Park as the experts on the area.

GOAL

Storytelling

Use storytelling to showcase the range of activities and businesses offered in Colorado's Original Playground and educate guests on how to do Estes Park right.

STRATEGY

- A Develop, curate and promote world-class content through dynamic and diverse storytelling

TACTICS (CONT'D)

- Procure, create and integrate high-quality visual content including video, live broadcast, Instagram stories and photos with high shareability and engagement across all digital platforms.
- Deepen collection of social-friendly and engaging static visual content including drone photography, plus new editorial photography and video.
- Use video to give visitors a more personal connection with the destination.
- Showcase the variety of winter experiences and events to push visitation during winter months.
- Highlight businesses implementing green practices to attract environmentally conscious guests.

GOAL

Boost Engagement

Develop strategic content to boost engagement and visitation.

STRATEGY

- A Optimize the online experience for VisitEstesPark.com and social media channels to educate and inspire all audiences.

TACTICS

- Drive advertising and social communications to VisitEstesPark.com content and landing pages and measure lodging referrals to stakeholder booking engines and websites.
- Create and maintain an all-encompassing editorial calendar and revise the VisitEstesPark.com homepage to be the perfect landing page for digital visitors, creating a launching point for inspiration, education and booking Estes Park travel.
- Analyze data research to implement technical and content recommendations from SimpleView's Search Engine Optimization team.
- Employ search optimization, including keyword research and best practices for new content pages.
- Engage web users with content balancing practical destination insight and resources with more aspirational content.

GOAL

Build visitor intent to travel through strategic outreach

STRATEGY

- A Optimize an online outreach program that leverages email newsletters to consumers.

TACTICS

- Build the e-newsletter subscriber database, grow click-through and open rates and engage new subscribers.
- Leverage content to educate those who have already decided to travel to Estes, as well as to inspire those who may have not booked yet.
- Use the most updated technology that integrates into our website efficiently and effectively.
- Create targeted emails based on demographic, interests and where they are in their visitor journey.
- Use the Visitor Center Kiosk to capture guests' emails and interests so we can continue the relationship.



SOCIAL MEDIA

GOAL

Boost engagement to maximize reach across all social channels.

STRATEGY

- A Use key social media channels to drive awareness and create engagement with traveling consumers.

TACTICS

- Continue building a highly engaged community of followers by communicating regularly with them to influence and promote Visit Estes Park's Instagram, Facebook, Twitter, TikTok and LinkedIn accounts.
- Utilize innovative social media features to give first hand experiences of local businesses and the town in general.
- Provide authentic and realistic messaging and content on social media channels.
- Highlight the Visit Estes Park team and board along with key stakeholders and their efforts on business-focused channels like LinkedIn.
- Use paid social media to reach our target markets and demographics by lifestyle preferences, expand the reach of marketing campaigns and generate awareness for destination events.

GOAL

Boost engagement to maximize reach across all social channels.

STRATEGY

- A Use key social media channels to drive awareness and create engagement with traveling consumers.

TACTICS (CONT'D)

- Highlight influencer content and other user generated content through CrowdRiff for travel-inspired stories from the eyes of the visitor.
- Leverage social media channels as video distribution platforms.
- Evaluate other emerging social tools and Over The Top media (OTT) technologies (Smart TVs, Internet TV and streaming) to further expand Estes Park brand awareness.
- Further amplify reach through industry partner mobilization, including business stakeholders, brand enthusiasts and a proud community willing to link to VisitEstesPark.com or share Visit Estes Park's social and multimedia messages and assets.
- Extend signature event experiences through lasting social media coverage in the winter months.

KEY ORGANIZATIONAL GOALS

FINANCE & ADMINISTRATION

- Ensure compliance with all financial and budgetary requirements
- Strive to provide employees a satisfying and productive work environment
- Ensure equipment, technology and facilities meet the needs of the organization
- Empower the organization with the data knowledge necessary to make informed decisions
- Maintain a budget framework with transparency and accountability





FINANCE & ADMINISTRATION

GOAL

Ensure Visit Estes Park complies with all financial and budgetary requirements by adhering to GASB (Governmental Accounting Standards Board) and DMO (Destination Marketing Organization) best practices.

STRATEGY

- A Manage all financial and budgetary workflows in a timely manner to provide reliable financial data.

TACTICS

- Maintain compliance with all Colorado Open Records Act requirements.
- Produce and distribute an annual Visit Estes Park budget that reflects the strategic and tactical needs of the organization.
- Produce timely and accurate organizational financial statements for board & management review, allowing for actionable decisions based on economic trends.
- Complete the Accreditation Renewal process through Destinations International.

GOAL

Provide management of all human resource functions to ensure a satisfying and productive work environment.

STRATEGY

- A Utilize human resources best practices across the organization.

TACTICS

- Provide employees with training opportunities that are relevant to the needs of the organization.
- Foster and grow in-house talent.
- Encourage professional development for all employees.
- Coordinate a Strategic Planning Retreat for employees.

GOAL

Manage all administrative and operational aspects to ensure equipment, technology and facilities meet the needs of Visit Estes Park.

STRATEGY

- A Collaborate with all departments to deliver highly effective support services.

TACTICS

- Upgrade technology equipment and software as necessary to assist productivity and capabilities.
- Research and implement methods of reducing administrative burden.
- Foster talent by embracing technology and work trends.

GOAL

Empower the organization with the data knowledge necessary to make informed decisions.

STRATEGY

- A Provide reliable research and data services to staff and stakeholders.

TACTICS

- Deliver research and intelligence support for Visit Estes Park staff to ensure the full spectrum of visitor industry information can be utilized.
- Work with Destination Analysts to present tax data in various ways on their dashboard system.
- Assess competitive positioning in the Rocky Mountain region, general tourism trends and emerging markets.

GOAL

Maintain a budget framework with transparency and accountability in accordance with Governmental Accounting Standards Board (GASB) and industry standards.

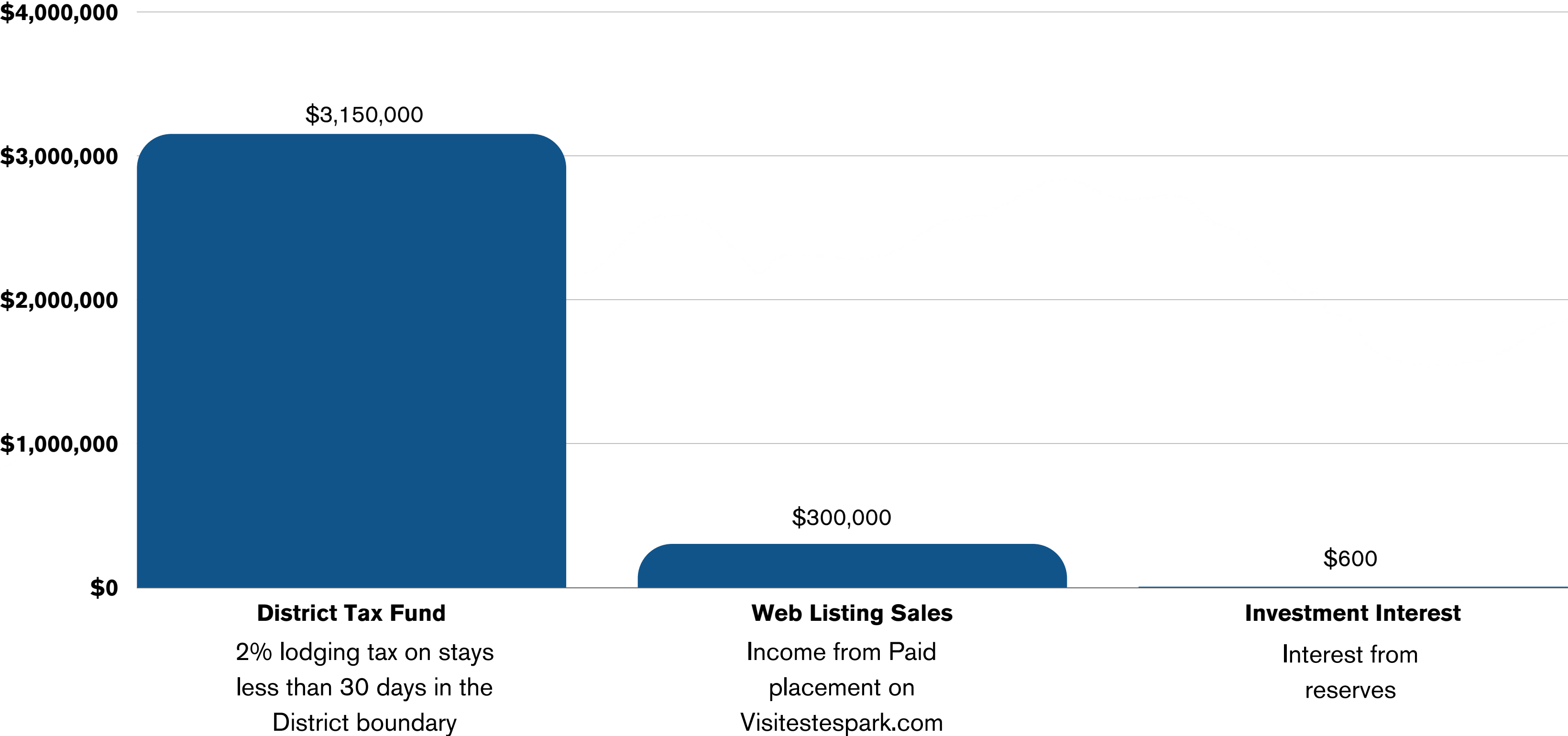
STRATEGY

- A Provide relevant budget definitions that reflect the needs of Visit Estes Park.

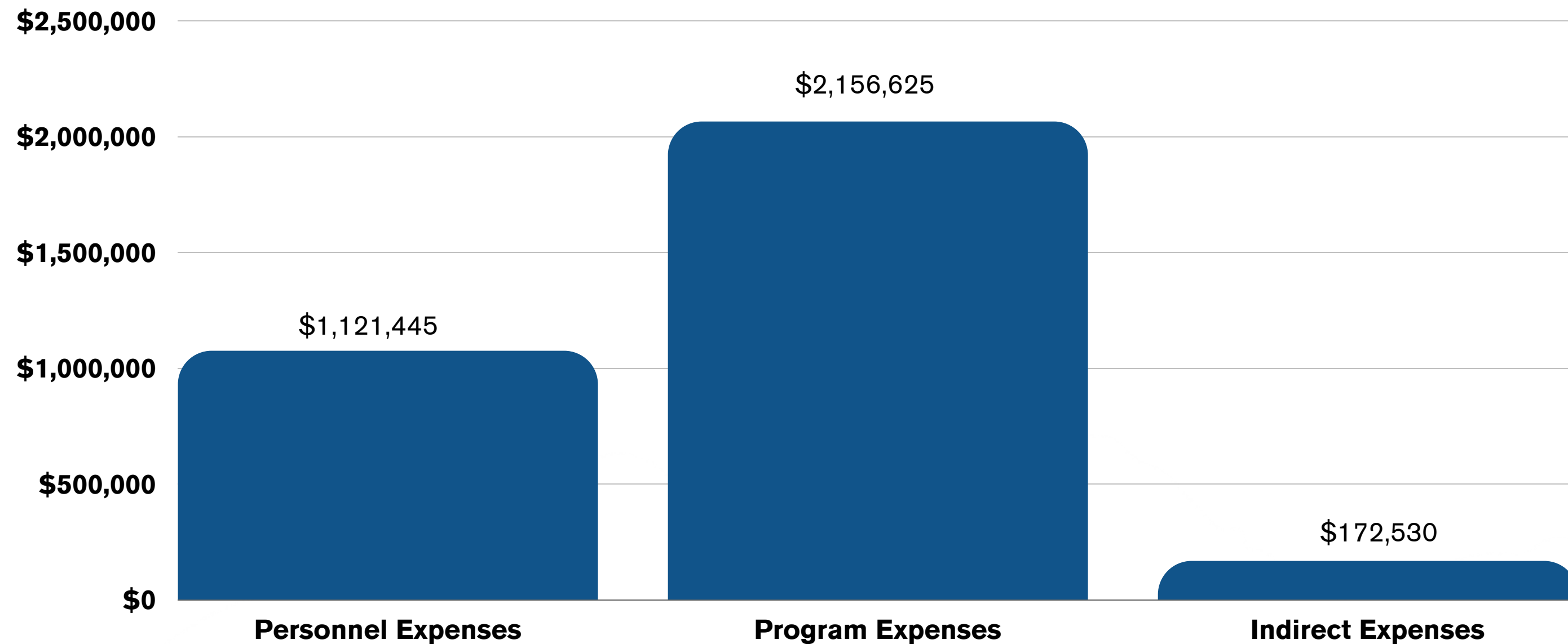
TACTICS

- Work with all departments to identify organization budgetary needs.
- Create flexibility to expand budget detail in future years as needed.
- Provide budget information to the State of Colorado as required on an annual basis.

BUDGET REVENUES: \$3,450,600



BUDGET EXPENSES: \$3,450,600





LODGING TAX EXTENSION

LODGING TAX EXTENSION

In March 2022, House Bill 22-1117 was signed into law, allowing the expanded use of local lodging tax revenue to address gaps in the need for workforce housing and childcare. The bill offered a consistent and meaningfully-sized funding mechanism for workforce housing and childcare, which until then had been a significant barrier to addressing these issues.

For the legislation to be applicable to the local community, a ballot initiative would have to be introduced asking voters in the local marketing district to decide whether to authorize the use of new or existing lodging tax revenue for investments in workforce housing and childcare.

At the time of publication, a six-week Lodging Tax Exploration task force had concluded. After taking into consideration the recommendations of the Task Force, discussions with community members and a significant amount of research, the Visit Estes Park Board of Directors recommended the following:

- To pursue a 3.5% increase over the current lodging tax by executing a ballot initiative in November 2022.
- To use funds for both workforce housing and childcare and that the allocation of funds should be administered by the Town of Estes Park.

Additionally, the Board acknowledges that the Town of Estes Park is in the process of developing a strategic plan as part of the 2022 housing needs assessment and supports their intent to use it to build a plan for the utilization of these funds.



LODGING TAX EXTENSION

Should the lodging tax extension ballot initiative pass, Visit Estes Park will act as the fiscal agent in the collection of the additional lodging tax, passing the funds to the Town of Estes Park for administration and allocation.



LODGING TAX EXTENSION

Should the lodging tax ballot initiative pass, our goals for the Lodging Tax Extension will be:

1. Consistent positive messaging in local/regional newspapers on the business of tourism and the benefits of the Tax Extension.
2. Collaborate with state and regional tourism partners on communications efforts.
3. Recruit a team of ambassadors through Visit Estes Park's community outreach program who can further reach and educate the community.
4. Create informative content championing the economics of the tourism industry and its impact on the local community.

THANK YOU

2023 OPERATING PLAN



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