

FY26

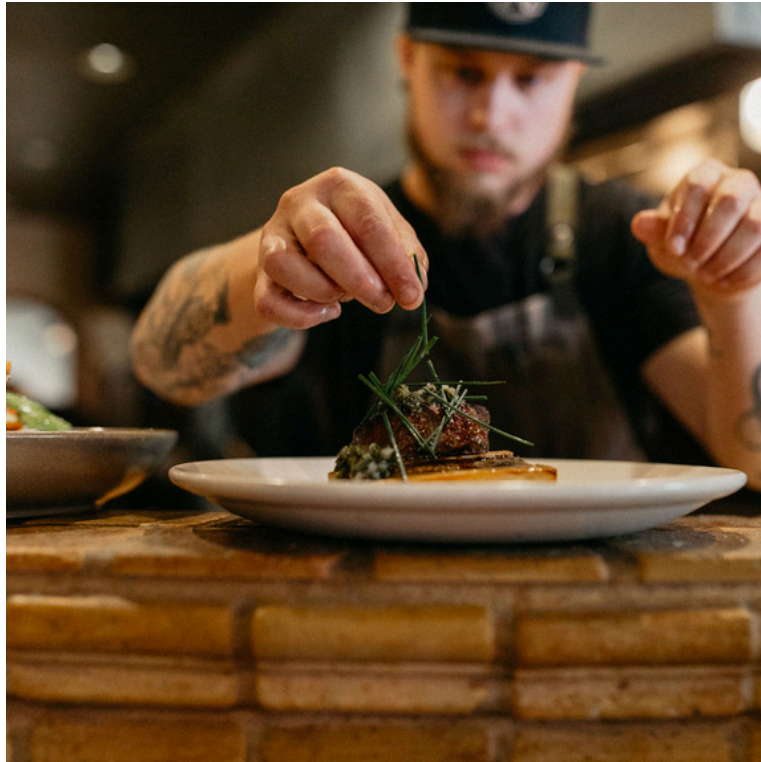
Travel Lane County Annual Plan

**EUGENE
CASCADES
AND COAST**



IMPACT

Our Commitment



Mission

Grow overnight visitors for a vibrant, year-round and county-wide economy.



Vision

Travel Lane County is a recognized leader in achieving year-round economic growth throughout the region through innovative destination marketing, product development and exceptional visitor experiences.

Promise

The Eugene, Cascades & Coast region has Oregon's greatest variety of adventures in easy to reach, uncrowded places.



Why

We believe our work inspires people to experience and appreciate Lane County, creating opportunities, a sense of place and stronger communities.





Driving Destination Awareness & Reputation

- Position Eugene, Cascades & Coast as a premier Pacific Northwest destination
- Create compelling content and sales strategies that inspire travel across all seasons
- Leverage our authentic brand voice that reflects our accessible, enriching, fun and relaxing experiences

Ensure Tourism Benefits Reach All Lane County Communities

- Support the equitable distribution of visitor spending throughout our 12 communities
- Create sustainable development opportunities that enhance the quality of life for residents
- Connect visitors with authentic local experiences that showcase each community's unique character

STRATEGIC COMPASS

What Guides Our Work

STRATEGIC PLAN

Imperatives

Destination Development & Management

Stewardship of place & people

Future Visitors

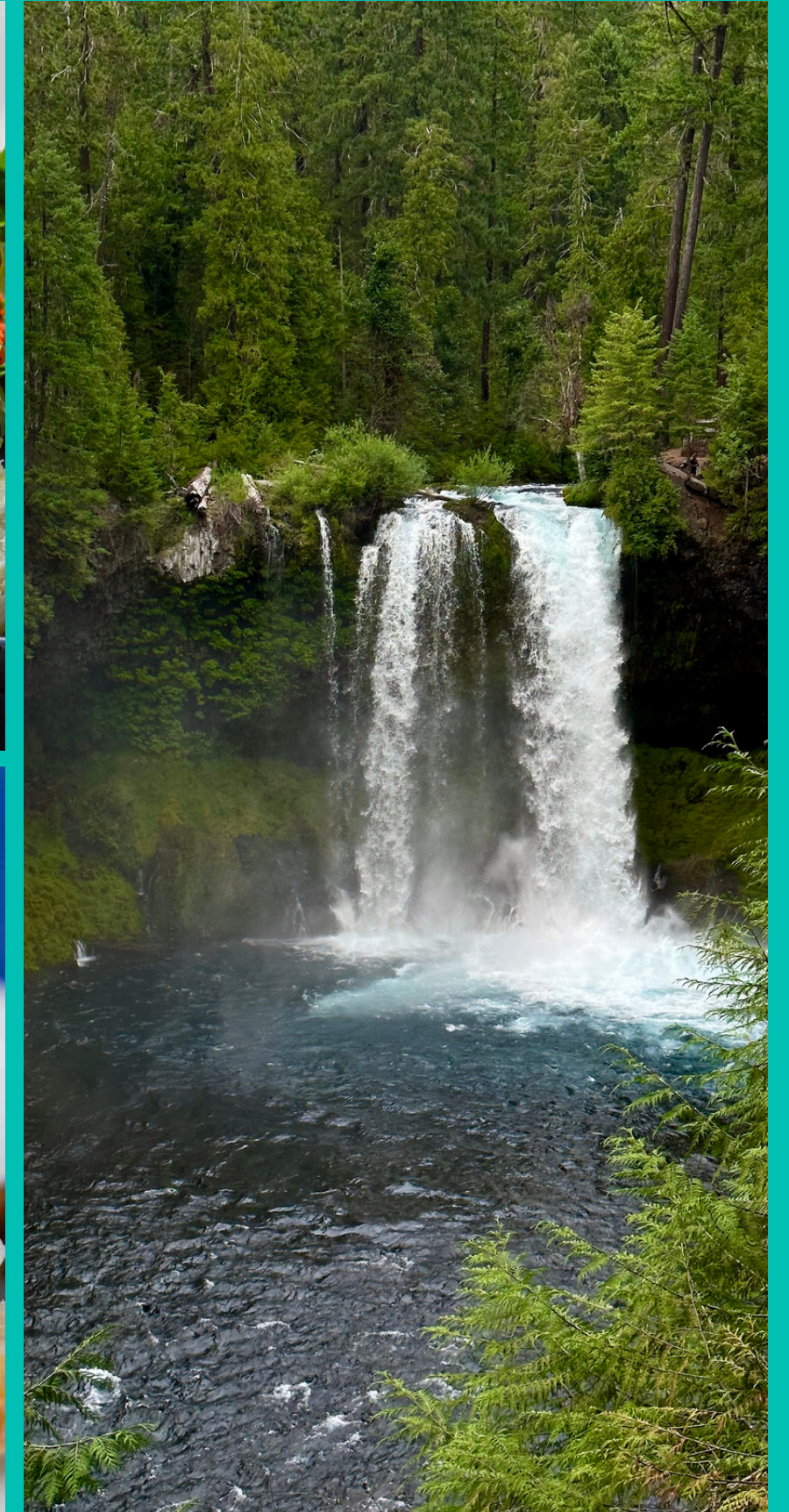
Grow demand and support transformative visitor and resident experiences

Leadership & Our Lane

Our role in supporting values-driven economic growth

CEO Succession

Hiring for acumen in alignment and innovation



FY26 OVERVIEW

Reduce

Seasonality & grow winter visitor demand

- Activate facility development to extend the tourism season
- Partner locally on collaborative winter marketing
- Drive awareness of winter experiences through marketing & communications plan

Engage

The community in linking the visitor economy & quality of life

- Develop resident-focused messaging strategy for all communication channels
- Increase outreach to connect with both residents and visitors
- Support workforce retention & recruitment by activating locals and building awareness of winter experiences

Grow

Our reputation as an inclusive destination

- Build on momentum around accessibility
- Lead communications with welcoming experience messaging
- Implement recommendations from the Destinations International Social Impact Assessment

Strengthen

Travel Lane County's position as a trusted leader & partner

- Implement advocacy plan to engage partners and board members
- Increase member engagement
- Complete Destination Master Plan
- Ensure tourism's inclusion in economic development groups
- Collaborate with community tourism initiatives

REDUCE SEASONALITY

Grow Winter Demand



Our single biggest challenge as an industry and as a local economy is the strong summer bell curve and deep winter trough of visitor spending. We must find ways to grow overnight demand in winter to help a wide array of businesses benefit from the new dollars visitors bring to town.

Strategies

- Develop a road map to activate facility development that extends the season
- Facilitate discussion with local partners to establish collaborative winter marketing opportunities
- Drive awareness of winter experiences through a marketing & communications plan

ENGAGE THE COMMUNITY

Linking Visitor Economy & Quality of Life



Great places to live are great places to visit. Tourism sits at the unique intersection of creating facilities and programs that serve residents and draw visitors. In addition to bringing in visitor spending, the hospitality industry supports community assets that are cherished by residents.

Strategies

- Identify a messaging strategy directed to residents that can be used in all communication channels
- Align with workforce retention and recruitment efforts to activate locals and build awareness for experiences locally, with a priority on the winter season (November– March).
- Increase outreach to connect with both residents and visitors

STRENGTHEN POSITION As a Trusted Leader & Partner



We are stewards of precious Transient Lodging Tax (TLT) resources with which to do our work. Professionalism, transparency, expertise and honesty are all part of our responsibility to stakeholders. Collaboration with community partners is at the heart of our work.

Strategies

- Implement an advocacy plan to engage partner and board member voices
- Increase member engagement
- Complete a Destination Plan
- Tourism industry is included in economic development groups
- Collaborate with community tourism initiatives

GROW REPUTATION As an Inclusive Destination



We want everyone to feel welcome, safe, and feel a sense of belonging in our destination. We are committed to inclusivity by reducing barriers to visiting here, whether it is through hearing loops, Mobi mats, or engaging historically underrepresented community groups in the tourism industry.

Strategies

- Build on momentum around accessibility
- Lead communications with welcoming experience messaging
- Implement recommendations from the Destinations International Social Impact Assessment

KEY PERFORMANCE INDICATORS

Destination

Destination Marketing

Advertising impressions

- Average 4,000,000 impressions per month

Clicks

- Average 35,000 clicks per month

Earned media

- Average 5 stories per month

Email

- Average 400 new subscribers per month
- Average 30% open rate

Organic website traffic

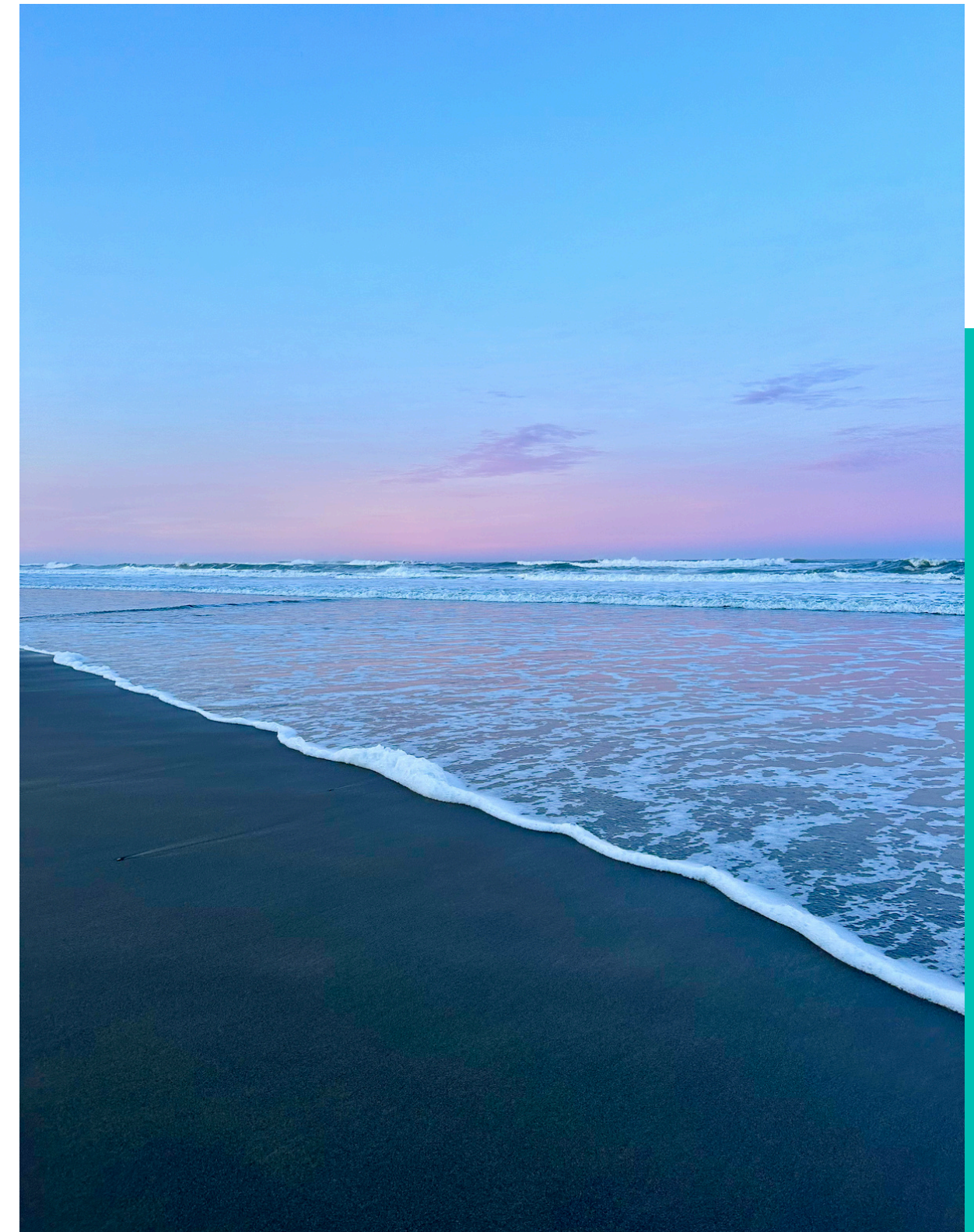
- Average 45,000 users per month
- Average 60,000 sessions per month

Booking searches and referrals

- Average 3500 searches per month
- Average 1300 referrals per month

Sales

- 35,250 booked convention & sports room nights



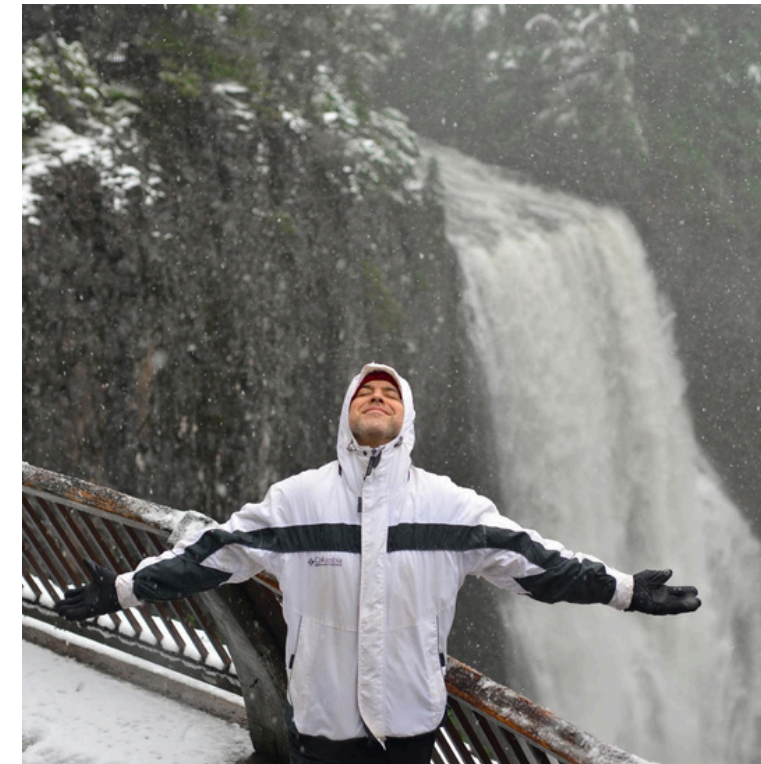
KEY PERFORMANCE INDICATORS

Stakeholders & Organization



Membership

- 8 new members per month
- 95% retention of current members



Stakeholder Interactions

- 24 community presentations
- 6 city council updates
- 2 County commission reports

Local Media

- Increase earned media impressions 10%
- Increase earned media stories 10%



Communication

- Newsletter open rates
 - Members: 40%
 - Industry: 40%
 - Sports Commission: 30%



BUDGET Summary

TOTAL BUDGET: \$4,474,431

EXPENDITURES BY PROGRAM

- Tourism Marketing: \$1,263,346
- Convention Sales & Marketing: \$600,011
- Sports Commission: \$703,166
- Integrated Marketing: \$621,175
- Stakeholder Relations: \$696,089
- Visitor Services: \$293,265
- Administration: \$297,381

