



To: Town Council
From: Zoe Dohnal, Business Development and Sustainability Senior Manager
For: Meeting, January 16, 2019
Date: January 4, 2019
Re: Communications and Business Development Biannual Report

ATTACHMENTS:

- Exhibit A: 2020 adopted budget
- Exhibit B: Monthly sum of email correspondence sent by year
- Exhibit C: Average open rate for monthly email correspondence sent by year
- Exhibit D: Average click-through rate for monthly email correspondence sent by year
- Exhibit E: Monthly sum of email subscriptions by year
- Exhibit F: Internal departmental communication requests by month and department
- Exhibit G: Monthly sum of Twitter posts by year
- Exhibit H: Monthly sum of Facebook posts by year
- Exhibit I: Monthly sum of Instagram posts by year
- Exhibit J: Monthly sum of LinkedIn posts by year
- Exhibit K: Monthly sum of social media impressions across all channels by year
- Exhibit L: Monthly sum of social media click-throughs across all channels by year
- Exhibit M: Monthly sum of social media followers across all channels by year
- Exhibit N: Monthly sum of social media engagements across all channels by year
- Exhibit O: Monthly sum of press release distribution by year
- Exhibit P: Monthly sum of Town of Mountain Village media mentions by publication
- Exhibit Q: Monthly sum of website users by year
- Exhibit R: Monthly sum of website sessions by year
- Exhibit S: Annual sum of total Market on the Plaza revenues.
- Exhibit T: Annual sum of plaza license agreements by year issued, with 2019 active vs expired.
- Exhibit U: Annual sum of special event permits by application type.
- Exhibit V: 2019 Town of Mountain Village Incentives Mailer

SUMMARY:

The department narrative for Business Development and Communications is broken out into three sections: communications and marketing, business development and community engagement, and substantially. All program goals are broken out into key performance measures. This report summarizes how each measure was accomplished within 2019 in comparison to the previous year and provides a brief summary of department focuses for 2020. For this, my first bi-annual report I have included all of the above attachments which provide the detail behind my report summary and I can either include them moving forward or not depending on Council direction.



SECTION I: COMMUNICATIONS & MARKETING

PROGRAM NARRATIVE

Staff engages and connects with town constituents, businesses, visitors, community stakeholders and media through various tools to communicate all Town of Mountain Village (TMV) programs, events and news. Information is compiled and disseminated promptly to clearly communicate all TMV messaging. This department develops and implements TMV marketing strategies, and manages the town's website, all digital and print advertising, social media channels and email marketing for 12 different town departments. Additionally, staff serves as the Public Information Officer for emergency management under the direction of the Police Chief and the Town Manager.

PROGRAM GOALS AND PERFORMANCE MEASURES

1. Prepare and stay within the department's approved budget, while actively seeking opportunities to optimize financial costs and maintaining a similar scope and community impact of work.
 - a. Year-end expenditure totals do not exceed the adopted budget while meeting all department goals.

- Year-end totals for 2019 will not be finalized until the end of January. The budget for 2019 was \$596,673, spending as of December 31, 2019 was \$514,900.69, variance remaining is **\$81,722.31**.¹ The department will stay within budget.

¹TMV 2019 expense reports

2. Administer, maintain and manage consistent email marketing and media messaging for all Town of Mountain Village programs, projects, meetings and events.

- a. Maintain a **5% increase** year over year (YOY) of volume of email correspondence sent, with an average open rate of **20%** and click-through rate of **3%**.

- A total of **210** email correspondence were sent within the 2019 calendar year, an **increase of 92%** over 2018's 109 emails sent¹. Reference **Exhibit B**.

¹TMV Campaign Monitor account insights

- The average email open rate for correspondence sent within the 2019 calendar year was **29%**, a slight decrease from 2018's 30% average¹. Reference **Exhibit C**.

¹TMV Campaign Monitor account insights.

- The average email click-through rate for correspondence sent within the 2019 calendar year was **5.3%**, a slight increase from 2018's 5.1% average¹. Reference **Exhibit D**.

¹TMV Campaign Monitor account insights. Note: click-through data does not account for dates prior to July 2018 due to previous data collection strategies.

Email Correspondence Highlights of 2019:

[Ready Op Announcement](#)

31% open rate | 8.8% click-through rate

[Fiber to the Premise Announcement](#)

37% open rate | 11.7% click-through rate

[Election 2019 Results](#)

22% open rate | 8.4% click-through rate

- b. Grow business, community, and visitor email lists by **5% YOY**, specifically targeted to categorized interests to help drive engagement and segment audiences for better engagement.



- Email subscribers totaled **6832** as of end-of-year (EOY) 2019, this is a **10% increase** from the beginning-of-year total of 6181 and an 18% decrease from 2018's EOY total of 8403.¹ The decrease can be attributed to the elimination of email capture from the Town's free WIFI system and a recently implemented strategy to restructure current subscriber lists for better engagement (open and click-through rates). This includes eliminating dormant and suppressed emails. Reference **Exhibit E**.

¹ *TMV Campaign Monitor account insights.*

c. Follow all AP Stylebook and Town design guidelines in creating HTML email campaigns for a consistent image and voice.

- All TMV correspondence adheres to the AP Stylebook and Town guidelines.

3. Provide a timely and informed response to the public, staff and council to inquiries regarding town services, issues and complaints through personal contact, telephone and electronic media.

a. Positioning the Communications department as the familiar contact for all public, staff and council inquires by responding within 24 hours during the work week and by Monday for non-emergency weekend issues.

- Inquiries are received through several platforms including the website [Contact Us form](#), personal phone lines and the general town line, direct and general marketing emails, social platform messages and thread comments on the Town's [Instagram](#), [Twitter](#), [Facebook](#) and [LinkedIn](#) accounts, as well as the [MVPD Twitter](#), and [MVPD Facebook](#) accounts. Town moderated groups such as [Village Court Apartments](#), [Mountain Village Voices](#), and the [Mountain Village Merchant groups](#) and external social media accounts and groups are also monitored, including [Telluride Sweet Deals](#) and [Telluride Sweet Rants](#), and responses are provided when appropriate and necessary.

Inquiry Highlights of 2019:

General Town Line

Kathrine Warren is one of several staff members to answer general town line, addressing issues ranging from dog waste concerns to hours of operations for the ice rink.

Eblasts

Members of the public often reply to eblasts with specific questions. All are answered within 24 hours of receipt. Most recently, a member of the community responded to a Fiber update asking what internet pricing would look like with the new fiber project. The question was directed to the appropriate department to be addressed.

Social Media

During Holiday Prelude, several people reached out on Instagram messenger with specific event questions and all received answers promptly.

b. Serve as the Public Information Officer for emergency management under the direction of the Police Chief and the Town Manager, communicating all emergency messaging within 10 minutes of receiving.

- In 2019, approximately **50** public service announcements (PSA) were communicated across TMV platforms. Instances include power and internet outages, gondola closures, road construction and more. These emergency messages are pushed out through the Mountain Village Police Department social media channels and then shared to the main Mountain Village pages. In addition, more than **40** PSAs were shared from partner entities during emergency communication situations. San Miguel County, CDOT and regional agencies are closely monitored for news and information Mountain Village constituents and followers will find important or useful.



¹ *TMV Sprout Social account cross-channel report*

² *Airtable TMV Editorial Content Calendar Note: content data is approximate due to previous data collection strategies. Post categorization is a priority for 2020.*

PSA Highlights of 2019:

Town Posted

[Century Link Internet Outages](#)

[Lost Dog](#)

Shared

[San Miguel County Wireless Emergency Alert](#)

[San Miguel Power Outage](#)

c. Manage ReadyOp communication system

- ReadyOp subscribers total **1678** as of EOY 2019, **382** of which are new and did not transfer from a utility or broadband customer list.¹

¹*Westreg ReadOp Roster Summary*

- ReadyOp sent an alert SMS to **213** subscribers and an email to **1135** subscribers on December 3, 2019 to notify of a cable outage.¹

¹*Westreg ReadOp History Report*

4. Develop, create and execute campaigns to promote town-related amenities, events, programs, public works, policies and significant developments for 12 departments through all appropriate TMV channels (digital and print).

a. Respond to all [internal departmental communication requests](#) within 24 hours during the work week and by Monday for non-emergency weekend issues and, depending on the scope, completing projects within 72 hours.

- In the 2019 calendar year, approximately **162** internal departmental communication requests were received and completed.¹ Each request involves one to all of the following: social media creation and posting, eBlast creation and scheduling, press release creation and distribution, newspaper advertisement creation and placement, print collateral creation and posting, website event and/or blog creation, webpage creation or edits (not including the ongoing departmental website audit). Reference **Exhibit F**.

¹*Airtable MARCOM Project Tracker Note: numbers are approximate because not all requests have gone through the project tracker.*

b. Grow all Town social media platforms (Facebook, Twitter, LinkedIn and Instagram) by a steady **5% increase** in posts and an average **20% increase** in followers YOY.

- Twitter posts for the 2019 calendar totaled **1349**, an **83% increase** over the 2018 total of 734. Facebook posts for the 2019 calendar totaled **1186**, a **34% increase** over the 2018 total of 880. LinkedIn posts for the 2019 calendar totaled **155**, a **6% decrease** over the 2018 total of 166. Instagram posts for the 2019 calendar totaled **569**, a **5% decrease** over the 2018 total of 600. This brings the total volume of social media posts for 2019 to **3,259**, a **37% increase** over the 2018 total of 2380¹. Reference **Exhibit G-J**.



This increase in post volume is also reflected in the increase in total social media impressions, the number of times content is displayed, and click-through rates with a 2019 total of **2,455,355** impressions, a **38% increase** over 2018, and **19,140** click-throughs, an **85%** increase over 2018. Reference **Exhibit K-L**.

¹TMV Sprout Social account cross-channel report

- The 2019 year-end total for social media followers across all TMV platforms was **9,648**, an **19% increase** over 2018's 8104 follower total¹. Reference **Exhibit M**.

These followers are highly engaged with a 2019 total of **121,785** public shares, likes and comments, a **99% increase** over the 61,142 engagements of 2018. Reference **Exhibit N**.

¹TMV Sprout Social account cross-channel report

Social Media Highlights of 2019:

Facebook

In memory of Michael Ruterbories	41,168 impressions
Mountain Lion Call	22,414 impressions
Life Saving Award for Officer Moir	7,888 impressions

Instagram

Corgi Club Colton in Mountain Village	6,220 impressions
Avoid icy roads, take the gondola	6,481 impressions
19 inches of snow in 24hrs	6,062 impressions

Twitter

Gondola closes for the summer	11,361 impressions
Telluride Fire Festival free performance	7,233 impressions
Gondola opens for the summer	4,465 impressions

LinkedIn

Telluride winter air schedule	136 impressions
Telluride Ski Resort ranked #1	124 impressions
Farm to Community Program	155 impressions

- c. Grow public relations outreach with a **20% increase** in press releases sent YOY, tracking publications and media reach.

- A total of **59** press releases were sent throughout 2019, a **90% increase** over the 31 sent in 2018¹. Reference **Exhibit O**.

This influenced the **107** [media articles mentioning the Town of Mountain Village](#) in 2019.¹ Reference **Exhibit P**.

¹Airtable MARCOM Media Tracker

Media Highlights of 2019:

Telluride Daily Planet

[Recent Lightning Activity Halts Gondola](#)



Telluride Daily Planet
Telluride Daily Planet
Colorado Municipal League Magazine
Hemisphere Magazine
Grand Junction Sentinel
Telluride Daily Planet
Denver Post

[Fiber to the Home project launched in Mountain Village](#)
[Mountain Village's Market on the Plaza thrives](#)
[Mountain Village Incentive programs for environmental health](#)
[A First-Time Skier Takes on Telluride](#)
[Use of broadband up in communities on Western Slope](#)
[Town partners with Mammoth Networks](#)
[Catch a bus to ski or work? Colorado's mountain transit systems lead the nation](#)

5. Develop and maintain the Town's website with a focus on site navigation, responsive design and relevant information for website visitors.
- a. Launch the upgraded website with an improved search function, and user-friendly layout by November 25, 2019.
 - The [upgraded website](#) was launched on November 25, 2019. An in-depth website audit is currently being performed by each department, providing edits for webpage content, documents and forms. All updates will be implemented by the end of January 2020.
 - b. Manage and oversee website content and development for all Town departments, driving traffic and maintaining website optimization with a growth visitation (website users) by **10% YOY**.
 - In 2019 the TMV website saw **108,316** users, unique visitors who come to the site. This is a **4.6% increase** from the 2018 user count of 103,547. Website sessions, or visits, saw a slight **2% increase** over 2018 going from 145,306 total sessions in 2018 to **148,037** in 2019.¹ Of these visitations, 84.1% were from new users and 15.9% were returning.² As most users are new, it is important to provide a navigable website with clear and useful content. The new website will provide users with such an experience. This updated tool better serves the purpose of being the primary online community resource. In 2020, we look to increase the amount of returning visitations, as well as overall user count. Reference **Exhibit Q-R**.
¹Google Analytics townofmountainvillage.com Audience Overview
²Google Analytics townofmountainvillage.com Demographics
 - c. Train a representative from several Town departments in the first quarter of 2020 on [Processwire](#) (the new content management system), so document uploads and simple edits can be made by in real-time.
 - A member of the Clerk's department is now trained to assist in document uploads and minor edits. A member of the Planning department will be trained once staff are available.
 - d. Create an online form capability for all current downloadable pdf forms currently on our website by end of year 2020.
 - Following the departmental website audit, **65** out of 100 website forms will be converted into an online form per the department's preference.¹
¹Airtable Website Audit Database



6. Develop and drive marketing strategy for the retention and growth of the Town's broadband customers.
 - a. Refine the Broadband customer database for more targeted marketing efforts.
 - The broadband department has provided an up-to-date and refined customer list for communication efforts. Contact information will be updated on a regular basis at the discretion of the broadband department.
 - b. Define demographic and marketing position through customer surveys, targeting a **90%** completion rate for **250+** responses.
 - A [Broadband customer survey](#) was issued on September 25, 2019 to all current customers in order to gauge cable TV, internet and TMV phone service usage and satisfaction. Upon closing on October 11, 2019, [272 responses](#) were submitted with a **90.25%** completion rate.¹
¹Typeform TMV TV and Phone Service survey results
 - c. Respond to survey results with marketing efforts targeted on interest and need to drive Broadband customer conversion to fiber.
 - As the [Fiber to Premise](#) project evolves, all current and potential broadband customers are provided with constant updates to grow conversion interest and build anticipation. As of 2019, **9** dedicated emails¹, **7** unique social media postings², and **2** press releases were provided³.
¹ TMV Campaign Monitor account insights.
² TMV Sprout Social account cross-channel report
³ Airtable MARCOM Media Tracker
 - d. Assist the broadband department and broadband consultant Uptown with development of the communication and marketing campaign for Town's Broadband and Cable including messaging of new fiber and cable options and costs.
 - Once fiber and cable options and costs are set and available in 2020, a marketing strategy will be implemented.

LOOKING INTO 2020

- Generating website traffic will be a focus in 2020. The community and visitors can now rely on site to be the best resource for information on Mountain Village. Moreover, growing email subscribers lists, social media platform followers, and ReadyOp subscribers will help advance Town Communication. There will also be a concentration on the broadband marketing efforts.



SECTION II: BUSINESS DEVELOPMENT & COMMUNITY ENGAGEMENT

PROGRAM NARRATIVE

Staff creates, implements and manages vitality efforts to organically drive Mountain Village's economic development, including, but not limited to, Market on the Plaza, special events and plaza use. An active Mountain Village center, community vitality, regional cooperation, and community resiliency are all achieved by managing and administering town programs, events, policies, outreach and regulations. The focus is to engage the community at-large, fostering relationships and offering Town expertise and resources when necessary.

PROGRAM GOALS AND PERFORMANCE MEASURES

1. Manage the quarterly meetings of [Business Development Advisory Committee \(BDAC\)](#), which shall advise and make recommendations to Town Council on matters related to economic development.
 - a. Set the BDAC meeting dates, agendas, and packets once a quarter.
 - Currently BDAC meeting dates are set for 11:00 a.m. to 12:00 p.m. on January 21, April 21, July 21 and October 20, 2020.
 - b. Focus meetings on additional enhanced vitality efforts, economic development incentives through state and town resources, current business climate, business attraction and retention, marketing opportunities, and other initiatives that may promote economic development.
 - Agendas will be set around these key topics.
 - c. Ensure the committee assists with providing input and expertise on ways to encourage and help businesses and individuals to invest in the Town, create jobs, and increase the tax base.
 - The 2020 workplan will look toward achieving these goals and adhering to duties and responsibilities set forth in the committee bylaws.
2. Develop, maintain and advance relationships and collaborations between businesses and the Town, helping them navigate government policies and processes.
 - a. The development and management of a comprehensive business database, including up-to-date business amenities/offers, media/information channels, and contact details.
 - A dynamic database of **166** Mountain Village center business^{1,2} is used to track annual one-on-one check-ins, as well as keeping up-to-date contact information for each business entity. The data is constantly updated through business interactions, a [business directory submission form](#), and bi-annual cross checks with the TMV MUNIRevs business license system.
¹*Airtable Mountain Village Business Directory Database*
²*Mountain Village MUNIRevs*
 - b. Annual one-on-one check-ins with individual business owners, as well as responding to all inquiries within 24 hours during the workweek and by Monday for non-emergency weekend issues.
 - Beginning October 2019, **68** out of 166 business received a one-on-one check in within the 2019 calendar year.¹ In addition, Zoe Dohnal has now positioned herself as the Town's business development representative and point-of-contact, preemptively reaching out to business as well as responding to all inquiries well within 24 hours.



- c. Maintain constant communication with TMVOA and TSG to understand collaboration opportunities and planning efforts.
 - TMVOA and TSG are true collaborators and maintain a thoughtful connection to TMV when developing plans. TMV does the same and works closely with TMOVA and TSG as a partner and resource. The Town's business development representative attends TMVOA board meetings and maintains a constant stream of communication with both entities.

Collaboration Highlights of 2019:

Market at Sunset – and extension of the Market on the Plaza during the Sunset Concert Series.
Refining the Mountain Village Merchant List
Communication assistance for a variety of TSG and TMVOA events and happenings.

- d. Attend monthly TMVOA hosted [merchant meetings](#).
 - The Town's business development representative has attended all 2019 TMVOA merchant meetings and provided a current TMV update to all participants.

3. Create and maintain a user-friendly and robust [online business directory](#) through the improved Town of Mountain Village website.

- a. Directory mimics wayfinding business categories, additional filters are offered for a targeted search. Each listing comprises of an eye-catching photo, business summary, contact information, hours of operation, menu (if applicable), location, and links to any appropriate sites.

- **162** Town of Mountain Village business are represented on the online business directory¹. These are businesses who are located on the [wayfinding business directories](#) as well as any business who holds a Town of Mountain Village business license and submitted the [business directory submission form](#). This form was sent to business license holders 3 times from September through December 2019². It can also be found on the [Town's business license webpage](#).

¹TMV ProcessesWire website backend business list

² TMV Campaign Monitor campaign history.

- b. Acting as a tool to display all of TMV offerings and a clear platform for all businesses, including those which may not have a professional website.

- Through continuous efforts from department staff, online business directory listings are completed to the best of their ability. This means providing a stock image when necessary, writing a boiler plate and providing contact information.

4. Create, implement and manage [Market on the Plaza](#), [special event permitting](#) and [plaza use](#) contracts, continuing to grow permitting revenues and Market sales tax revenues.

- a. Maintain a **10 % growth** in Market on the Plaza revenues YOY.

- In 2019, Market on the Plaza total revenues **increased by 86%** over 2018. with **\$8,642.70** fees collected in 2019 and **\$4,642.65** in 2018, encompassing application and booth fees, fines, and sales tax collection¹. Sales tax alone **increased by 97%** over 2018 with a total of **\$5,629.76** in 2019 compared to 2018 with **\$2,843.65**.² Reference **Exhibit S**.

¹Airtable Market on the Plaza Revenue Tracking



²TMV revenue reports

b. Maintain executed three-year plaza license agreements (PLA) with a 100% completion of new/renewal requests.

- All 2019 new/renewal requests were executed, including **23** active long-term plaza license agreements, **9** vending cart agreements for both winter and summer vendors, **5** authorized motor carts, and **4** busking agreements. This is **115% increase** over 2018 with a total of **43** active agreements in 2019, compared to the 20 active agreements in 2018.^{1,2} Reference **Exhibit T**.

¹Airtable Plaza Use Application Tracking

²PaperVision Contract Management

c. Responsibly grow plaza vending permits in-line with demand, focusing on summer vending.

- In 2019, the [Plaza Vending Committee](#) approved a total of **2** summer vending carts and **7** 2019/20 winter vending carts^{1,2}. This is compared to the 0 summer vending carts in 2018, and 4 2018/19 winter vending carts. The **125% increase** in total seasonal vending carts over 2018 provided additional dining diversity and met increased demand through higher visitation rates.³ Additional plaza vending rent was generated with a total of **\$7,891.64** for 2019, compared to \$2,521.07 in 2018.⁴

¹Airtable Plaza Use Application Tracking

²PaperVision Contract Management

³Visit Telluride Visitation Reports through Mountain Village Sales Tax Revenues

⁴TMV revenue reports

d. Grow special event permitting by **10%** annually. Creating a streamlined approval process and marketing Mountain Village as an event destination.

- In 2019, TMV permitted **71** special events, this is a **65% increase** over the 43 permitted events of 2018¹. Reference **Exhibit U**.

¹Airtable Special Event Application Tracking.

5. Continue implementation of strategic signage and wayfinding program for the Town of Mountain Village, completing Phase II and working to maintain wayfinding design standards throughout all aspects of Mountain Village communication.

a. Manage summer and winter wayfinding business directory updates.

- The wayfinding directories are updated bi-annually for the [summer](#) and [winter](#) season. Directory listings are crossed check through Munirevs business license listings, the Airtable Business Directory database, and direct outreach to business license holders.

b. Continue to incorporate wayfinding design in all internal and external communication and marketing collateral when appropriate.

- The comprehensive wayfinding design guide is referenced in the creation of any applicable communication collateral. Examples being event marketing material and TMV maps.



- c. Continue to educate the public and business on a universal wayfinding language of location designations.
 - Collateral correction will continue for those outside of TMV, as the community becomes familiar with wayfinding location names and terms. Our department takes every opportunity to educate when appropriate.
6. Offer three to four Lunch and Learn events annually to business owners and/or the community-at-large, offering relevant educational and developmental opportunities.
 - a. Work with TMV departments and external experts to provide quality information to the public/business owners, fostering educational opportunities and growth.
 - In 2019, 8 Lunch and Learns were provided to TMV merchants and constituents. Of the presentations, 3 were provided by TMV staff and 4 from external experts. In 2020, the Town plans to leverage the ongoing partnership with [Region 10](#) and utilize present experts and workshops through the Small Business Resource Center (SBRC).

Lunch and Learn Highlights of 2019:

January	Public Relations 101	24 attendants
February	A Guide to Hosting Special Events	56 attendants
March	Cash Flow Breakthrough	15 attendants
June	Public Safety Meet and Greet	7 attendants
July	Google my Businesses	45 attendants
September	Marketing Strategies for Small Businesses	32 attendants
October	Digital Marketing Summit	20 attendants
December	Telluride Tourism Board	30 attendants

- b. Create networking opportunities and develop relationships with constituents, positioning Town staff as a comfortable and reliable source of information and assistance.
 - At each Lunch and Learn participants are required to sign-up prior to attending as well as give a brief introduction at the presentation. Collecting contact information, meeting each individual, and taking the opportunity to network during the lunch portion of the event, allowed for relationship building.
7. Continue to assist Merchants by utilizing Region 10 and Colorado's West Central Small Business Development Center (SBDC) resources.
 - a. Attend Region 10 board meetings and utilize SBDC resources when assisting local businesses.
 - As of 2020, Zoe Dohnal holds a seat on the Region 10 Board. By attending meetings via phone/in-person and analyzing past meeting minutes, she is currently positioned to assist in Region 10's regional efforts and utilize the organization's tools to the benefit of the Town.

LOOKING INTO 2020

- Staff looks forward to setting and implementing business development strategies through the BDAC, continuing to refine online and wayfinding business directories, and working with Region 10 and local experts to develop useful Lunch and Learn events for the community.



SECTION III: SUSTAINABILITY PROGRAM NARRATIVE

Staff manages an action-driven [Green Team](#) (GT) and oversees implementation of the TMV's [sustainability efforts](#). Additionally, staff oversees TMV's Green House Gas (GHG) inventory reporting and works with various departments to apply recommendations in order to reach the Town's zero-waste goals.

PROGRAM GOALS AND PERFORMANCE MEASURES

1. Prepare and stay within the committee's approved budget while actively seeking opportunities to optimize financial costs and maintaining a similar community impact of work.
 - a. Year-end expenditure totals do not exceed the adopted budget while accomplishing the annual committee workplan.
 - Year-end totals for 2019 will not be finalized until the end of January. Total GT budget for 2019 was \$90,565, including the compost and Farm to Community initiative. Current spending as of December 31, 2019 is \$60,183.76, variance remaining is **\$30,381.24**.¹ The GT will not go over budget.
¹ *TMV 2019 expense reports*
2. Serve as the Town representative on regional sustainability groups including Carbon Neutral Coalition, Sneffels Energy Board and Green Team.
 - a. Attend monthly meetings by phone or in person to update regional organizations on TMV's sustainability efforts. Contribute to regional efforts when appropriate.
 - In 2019, TMV sustainability staff attended all Green Team meetings, as well as the subcommittee meetings for the [Community Clean Up Day](#), [Compost](#), and [Plant over Plastics](#) initiatives. Staff also participates in [Carbon Neutral Coalition](#), [Sneffels Energy Board](#), and the [Telluride Ecology Commission](#) when requested or appropriate. Having a pulse on the community's efforts ensures Town initiatives are relevant and that collaboration opportunities are utilized.
3. Manage Green Team agenda and committee meetings.
 - a. Work with Green Team committee chair and clerk staff to set meeting agendas.
 - All agendas, packets, budgets and workplans are created through a collaboration between TMV staff and the GT chair. Agendas are sent 7 days prior to the GT meeting, packets are sent 5 days prior, workplans are completed by the October of the previous year and reworked if budgeting restrictions alter workplan execution.
 - b. Ensure all efforts are in line with the yearly workplan focusing on three attainable goals which ultimately reduces TMV's greenhouse gas emissions.
 - The GT is an action-based committee. In 2019, the committee workplan looked to accomplish a multi-unit HOA composting program, single use plastics reduction resolution and implementation, Community Clean Up Day event, [Green Tips program](#), Bike to Work event, Green Light program, and GHG emissions reporting.

***Workplan Highlights of 2019:
Community Clean Up Day***



97 participants, 100 acres cleaned, 82 total bags collected, 203.2 pounds of trash collected, and 156.1 pounds of recycling collected
Planet over Plastics

Resolution passed in July

GHG reporting and data collection

An RFP process took place, choosing [Lotus Engineering and Sustainability](#) as our GHG reporting consultant for 2020 (2019 reporting).

4. Assist in directing and facilitating the Town's sustainability efforts, offering Green Team staff support.

a. Help in the execution of TMV sustainability efforts.

- Staff assists in all GT directives as well as the all Town suitability efforts.

Sustainability Staff Support Highlights of 2019:

Planet over Plastics [webpage creation](#), [volunteer toolkit](#), [benchmark survey](#), and communication strategy.

Cedar Shake fund exhaustion, serving 19 homes.

[Farm to Community](#) program facilitation, serving 61 families (126 people) and distributing more than 7,000 pounds of food.

5. Exhaust incentive funds for all Town incentive programs including, compost, solar, cedar shake, defensible space and farm to community program. Additionally, educate constituents on fee waivers for smart building and deed-restricted housing incentives.

a. Ensure all incentive program participation and application processes are easily accessible, utilizing all communication channels to promote initiatives to targeted groups and encourage incentive utilization.

- Each incentive is individually communicated multiple times through all Town channels. Relevant third-party partners, such as the Wilkinson Public Library, TMVOA, Tri-County Health Network, TSG, Visit Telluride and others are utilized to assist in communication efforts. All applications are easily accessible through the TMV website through either as an online form or downloadable pdf. Some programs have the ability to pay applications fees online.

Incentive Communication Highlights of 2019

Incentives Mailer. Reference **Exhibit V**

6. Maintain efforts to reach the Town's greenhouse gas (GHG) reduction targets as more than a **26% reduction** by 2025 by overseeing GHG inventory reporting for the Town government, Mountain Village community, and region. Look into utility consumption, waste, flow, sources, and efficiency and work with various departments to apply improvement recommendations.

a. Oversee the RFP process for an environmental consultant's GHG report for all divisions, tools for the Town to better track future data collection, and clear recommendations in reducing emissions to reach TMV's goals.



- [Lotus Engineering and Sustainability](#) began collaboration with staff for the collection 2019 data for the corporate and community GHG reports under the Global Convent of Mayors reporting standards. Already these efforts have educated staff on better ways to collect and organize data. Lotus has also provided a compressive excel spreadsheet to input data and receive real time GHG emission analytics, as well as forecasting potential for future emissions.
- b. Work with the Public Works department to ensure monthly data tracking in order to access real time energy use.
 - Staff has provided Lotus with required data for the 2019 report. They will train on the excel reporting tool and provide data monthly going into 2020.
- c. Use consultant recommendations to set departmental environmental goals.
 - The 2019 Town's corporate GHG report will break out GHG emissions by department. This will help guide departments in their inefficiencies and provided recommendations on environmental goals for 2020.

LOOKING INTO 2020

- In order to accomplish the annual GT work plan in 2020, the committee has limited its focus to an individual household composting unit program, Planet over Plastics outreach and business assistance/certification, and the Community Clean Up day event. Sustainability staff will be responsible for the Green Tips communication, Farm to Community applications and program facilitation, composting applications, and overseeing GHG reporting and data collection. Staff is excited to continue working with Lotus to refine our data collection strategy for GHG reporting in 2020.



TOWN OF MOUNTAIN VILLAGE COMMUNICATIONS AND BUSINESS DEVELOPMENT DEPARTMENT
 JANUARY 2020 – BIENNIAL DEPARTMENT REPORT – 2019 YEAR IN REVIEW

EXHIBIT A: 2020 adopted budget

Town of Mountain Village 2020 Adopted, 2019 Revised, and 2021-2024 Long Term Projections
Communications & Business Development

Worksheet	Account Name	Actuals 2017	Actuals 2018	2019			2020		2021 Long	2022 Long	2023 Long	2024 Long
				2019 Original	2019 Revised	Adjustments	2020 Adopted	Adjustments	Term Projection	Term Projection	Term Projection	Term Projection
Communications & Business Development	Salaries & Wages	78,391	139,368	196,915	196,915	-	135,515	(61,400)	132,503	132,503	132,503	132,503
Communications & Business Development	Group Insurance	10,946	23,833	37,500	37,500	-	27,000	(10,500)	27,540	28,091	28,653	29,226
Communications & Business Development	Dependent Health Reimbursement	-	(529)	(720)	(2,000)	(1,280)	(2,000)	-	(2,000)	(2,000)	(2,000)	(2,000)
Communications & Business Development	PERA & Payroll Taxes	12,150	21,464	30,286	30,286	-	21,181	(9,105)	21,041	21,041	21,041	21,041
Communications & Business Development	PERA 401K	1,555	2,826	7,877	7,877	-	3,388	(4,489)	3,975	5,300	5,300	5,300
Communications & Business Development	Workers Compensation	118	124	185	185	-	194	9	204	214	225	236
Communications & Business Development	Other Employee Benefits	1,750	600	2,700	2,700	-	1,900	(800)	1,938	1,977	2,016	2,057
Communications & Business Development	Consultant Services	13,775	8,882	16,000	16,000	-	5,000	(11,000)	5,000	5,000	5,000	5,000
Communications & Business Development	Green Team Compost	-	1,199	25,000	25,000	-	20,000	(5,000)	20,000	20,000	20,000	20,000
Communications & Business Development	Green Team Green House Gas (1)	-	12,000	17,135	17,135	-	19,000	1,865	19,000	19,000	19,000	19,002
Communications & Business Development	Green Team Communications/Education	-	-	10,000	10,000	-	7,570	(2,430)	7,570	7,570	7,570	7,570
Communications & Business Development	Green Team MV Clean Up (2)	-	-	1,400	1,400	-	1,400	-	1,400	1,400	1,400	1,400
Communications & Business Development	Green Team Bike to Work (3)	-	-	30	30	-	30	-	30	30	30	30
Communications & Business Development	Green Team Green Lights (4)	-	1,314	5,000	5,000	-	-	(5,000)	-	-	-	-
Communications & Business Development	Green Team Dues & Fees	-	-	2,000	2,000	-	2,000	-	2,000	2,000	2,000	2,000
Communications & Business Development	Farm to Community Initiative (5)	-	23,245	30,000	30,000	-	40,000	10,000	40,000	40,000	40,000	40,000
Communications & Business Development	Facility Rent (6)	-	300	3,600	3,600	-	-	(3,600)	-	-	-	-
Communications & Business Development	Dues & Fees	2,700	1,591	2,195	2,195	-	2,000	(195)	2,000	2,000	2,000	2,000
Communications & Business Development	Travel, Education & Training	2,094	6,645	8,000	8,000	-	3,000	(5,000)	3,000	3,000	3,000	3,000
Communications & Business Development	Live Video Streaming	14,110	15,741	18,000	18,000	-	15,000	(3,000)	15,000	15,000	15,000	15,000
Communications & Business Development	Marketing-Business Development	28,714	60,471	65,000	59,000	(6,000)	27,000	(32,000)	27,000	27,000	27,000	27,000
Communications & Business Development	Marketing-Software	-	495	-	6,000	6,000	5,000	(1,000)	5,000	5,000	5,000	5,000
Communications & Business Development	Marketing-Design	-	873	2,500	2,500	-	6,000	3,500	6,000	6,000	6,000	6,000
Communications & Business Development	Marketing-Public Relations	-	11,903	10,000	10,000	-	-	(10,000)	-	-	-	-
Communications & Business Development	Marketing-Video	-	2,500	6,500	6,500	-	1,500	(5,000)	1,500	1,500	1,500	1,500
Communications & Business Development	Postage & Freight	-	54	500	500	-	500	-	500	500	500	500
Communications & Business Development	Surveys	-	-	1,500	1,500	-	-	(1,500)	-	-	-	-
Communications & Business Development	Photos	2,554	5,108	5,000	5,000	-	2,000	(3,000)	2,000	2,000	2,000	2,000
Communications & Business Development	General Supplies & Materials	2,912	2,722	4,500	4,500	-	2,000	(2,500)	2,000	2,000	2,000	2,000
Communications & Business Development	Business Meals	481	1,438	1,600	1,600	-	400	(1,200)	400	400	400	400
Communications & Business Development	Employee Appreciation	120	208	600	600	-	200	(400)	200	200	200	200
Communications & Business Development	Books & Periodicals	-	213	200	200	-	-	(200)	-	-	-	-
Communications & Business Development	Communications - Phone	936	2,150	3,600	3,600	-	2,872	(728)	2,872	2,872	2,872	2,872
Communications & Business Development	Website Hosting	8,960	5,626	6,300	6,300	-	3,500	(2,800)	3,500	3,500	3,500	3,500
Communications & Business Development	Website Management	8,913	35,243	18,000	18,000	-	17,000	(1,000)	17,000	17,000	17,000	17,000
Communications & Business Development	E-Mail Communication	14,799	16,217	19,000	19,000	-	8,000	(11,000)	8,000	8,000	8,000	8,000
Communications & Business Development	Print Advertising	17,824	18,158	18,000	18,000	-	9,000	(9,000)	9,000	9,000	9,000	9,000
Communications & Business Development	Promo Items/Info	12,500	-	1,950	1,950	-	950	(1,000)	950	950	950	950
Communications & Business Development	Special Events Marketing	128	-	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000
Communications & Business Development	Broadcast Programming	1,188	-	5,600	5,600	-	1,200	(4,400)	1,200	1,200	1,200	1,200
Communications & Business Development	Online Advertising	303	583	5,000	5,000	-	1,000	(4,000)	1,000	1,000	1,000	1,000
Communications & Business Development	Social Media	3,671	3,854	9,500	9,500	-	5,000	(4,500)	5,000	5,000	5,000	5,000
Total		241,594	426,419	597,953	596,673	(1,280)	397,300	(199,373)	395,323	397,248	397,860	398,486

- (1) New RFP has been drafted for government and community GHG emissions reporting. We have asked for the tools to track data in house and develop future reporting internally.
- (2) Green Team is growing this event year over year
- (3) An increase of \$150 for Bike to Work participation
- (4) Tri-state is cutting the rebate next year so TMV will not continue their support in 2020
- (5) Council has supported increasing the funds for this program
- (6) Telluride Works membership will not continue in 2020



EXHIBIT B: Monthly sum of email correspondence sent by year

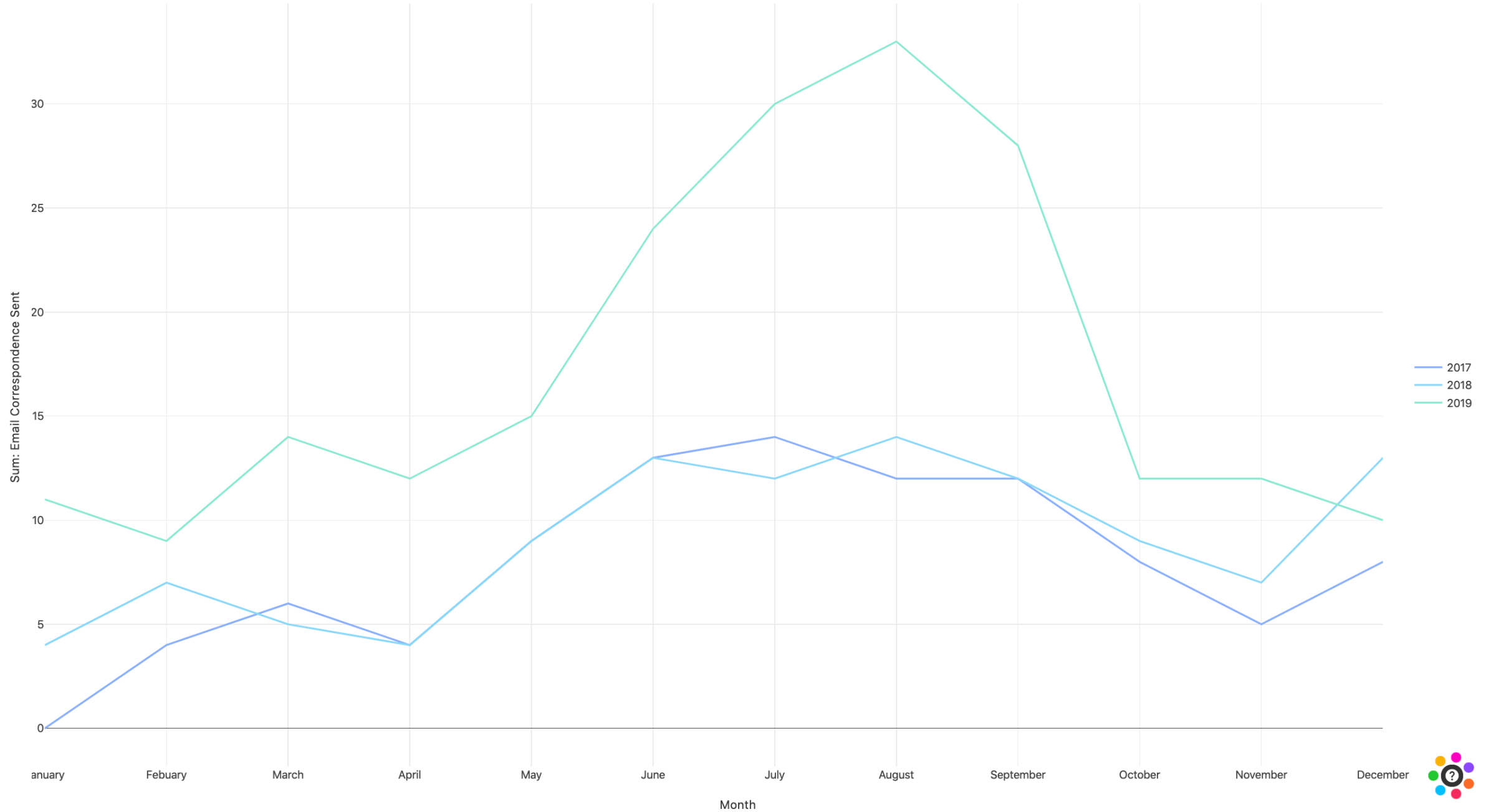




EXHIBIT C: Average open rate for monthly email correspondence sent by year

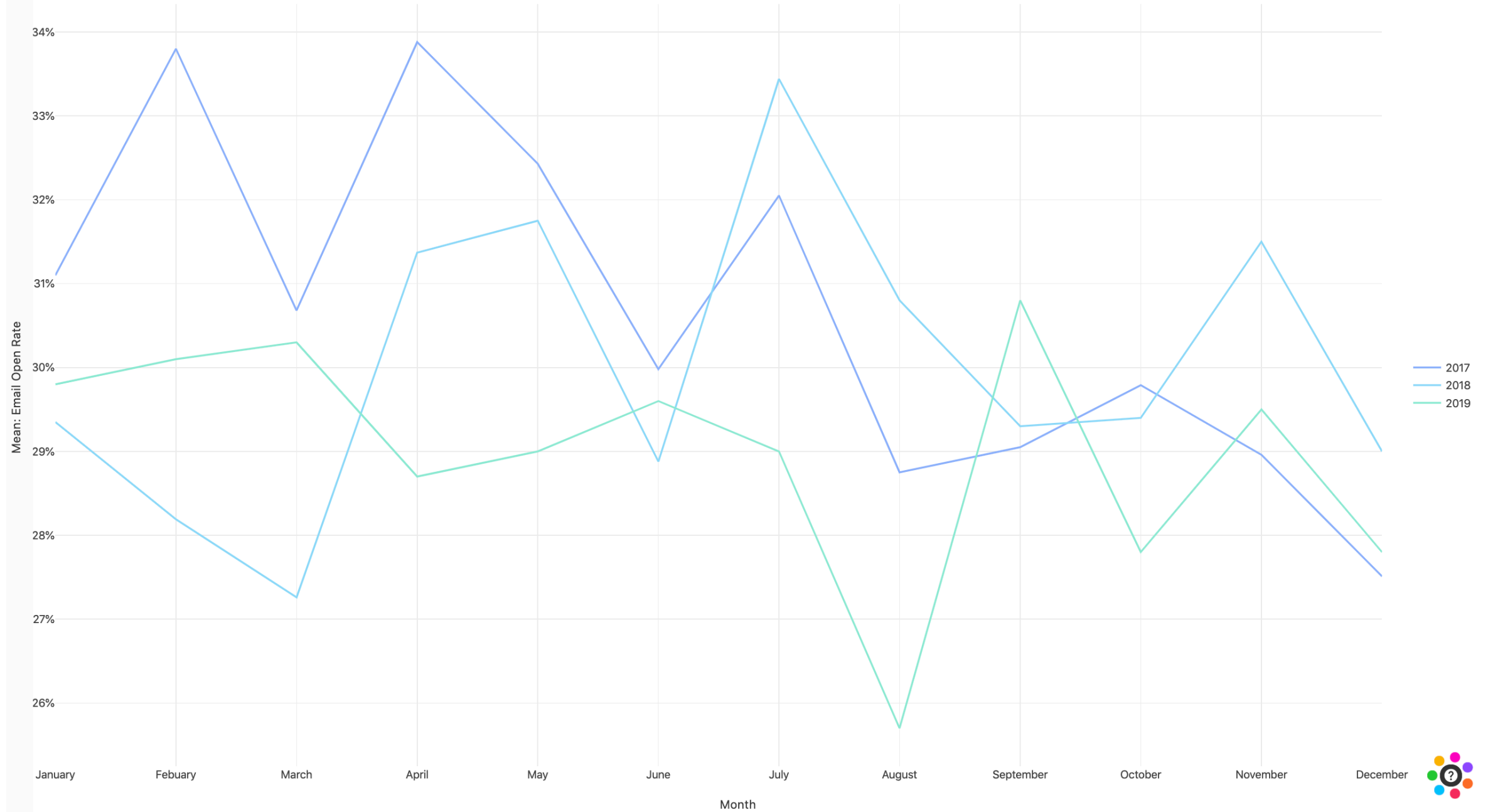




EXHIBIT D: Average click-through rate for monthly email correspondence sent by year

NOTE: click-through data does not account for dates prior to July 2018 due to previous data collection strategies

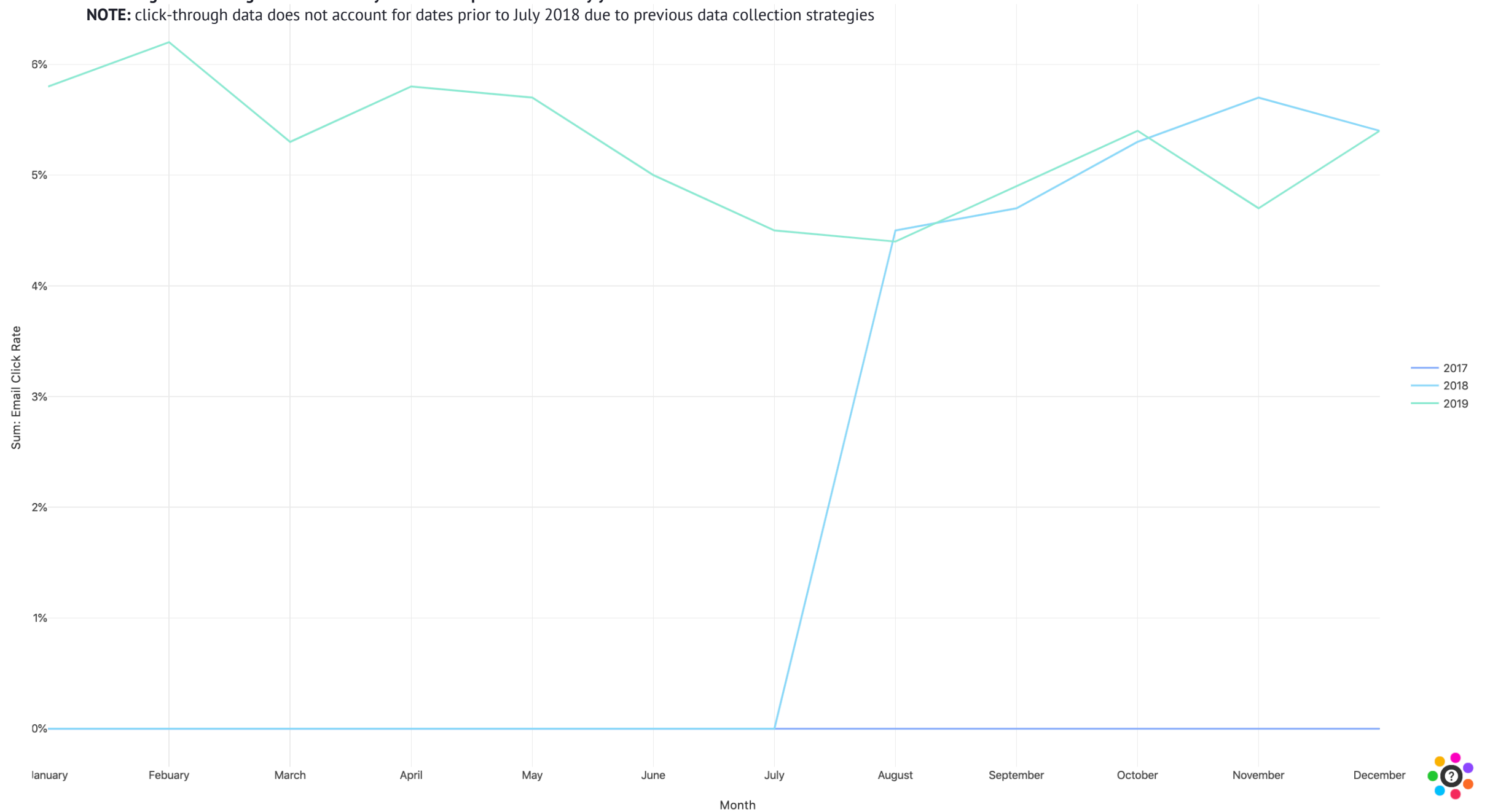




EXHIBIT E: Monthly sum of email subscriptions by year

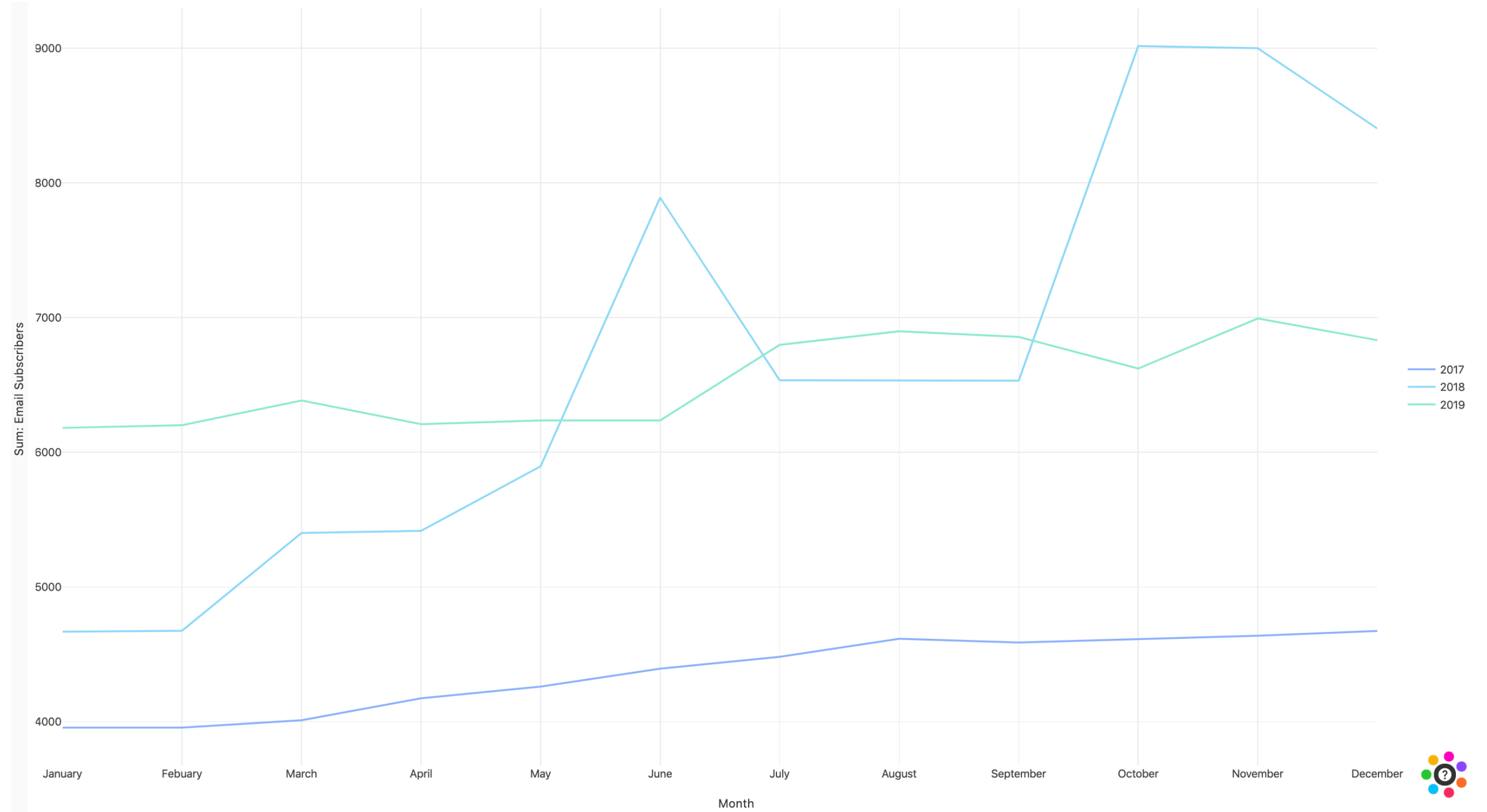




EXHIBIT F: Internal departmental communication requests by month and department

20 **NOTE:** numbers are approximate because not all requests have gone through the project tracker.

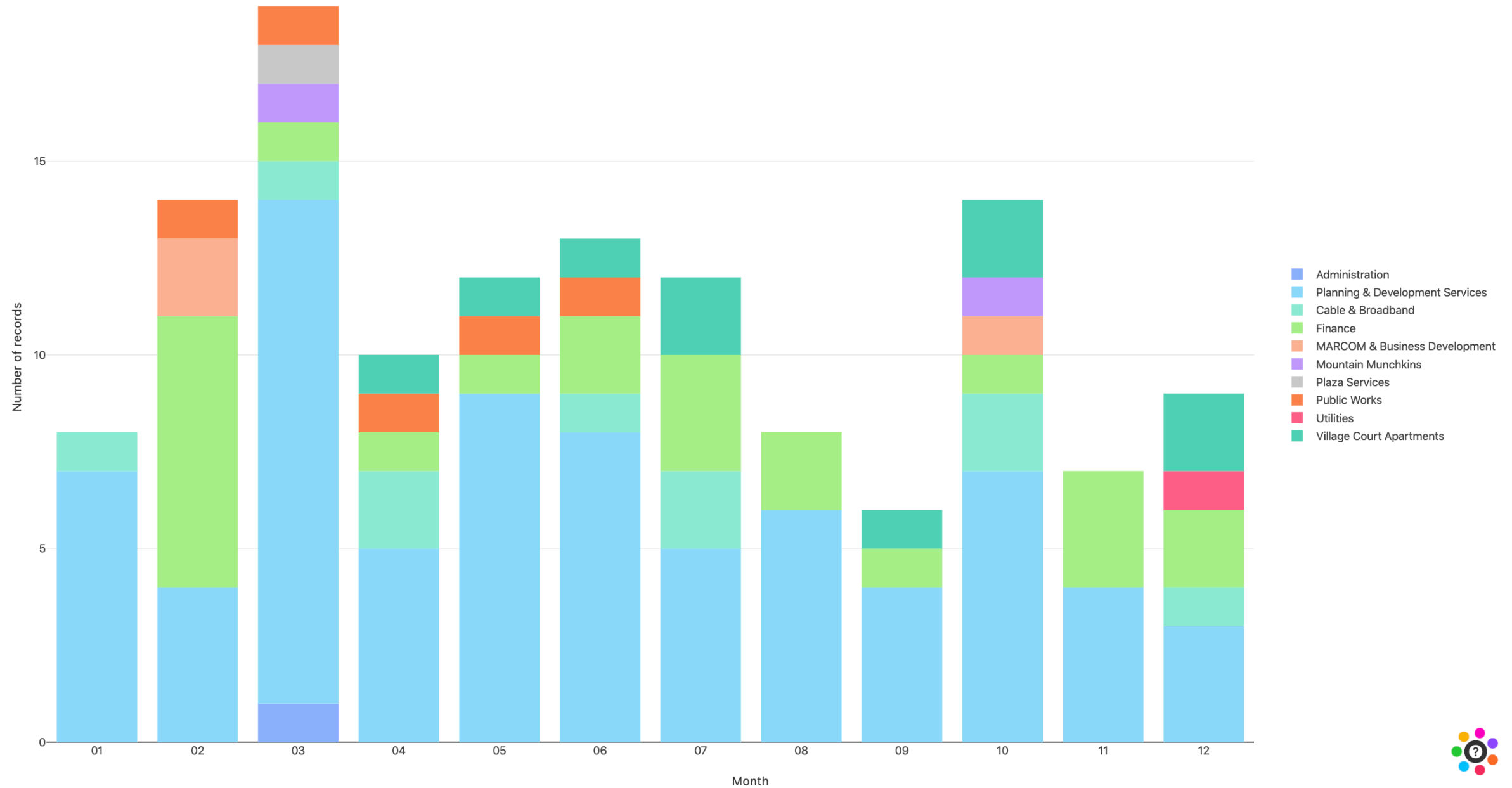




EXHIBIT G: Monthly sum of Twitter posts by year

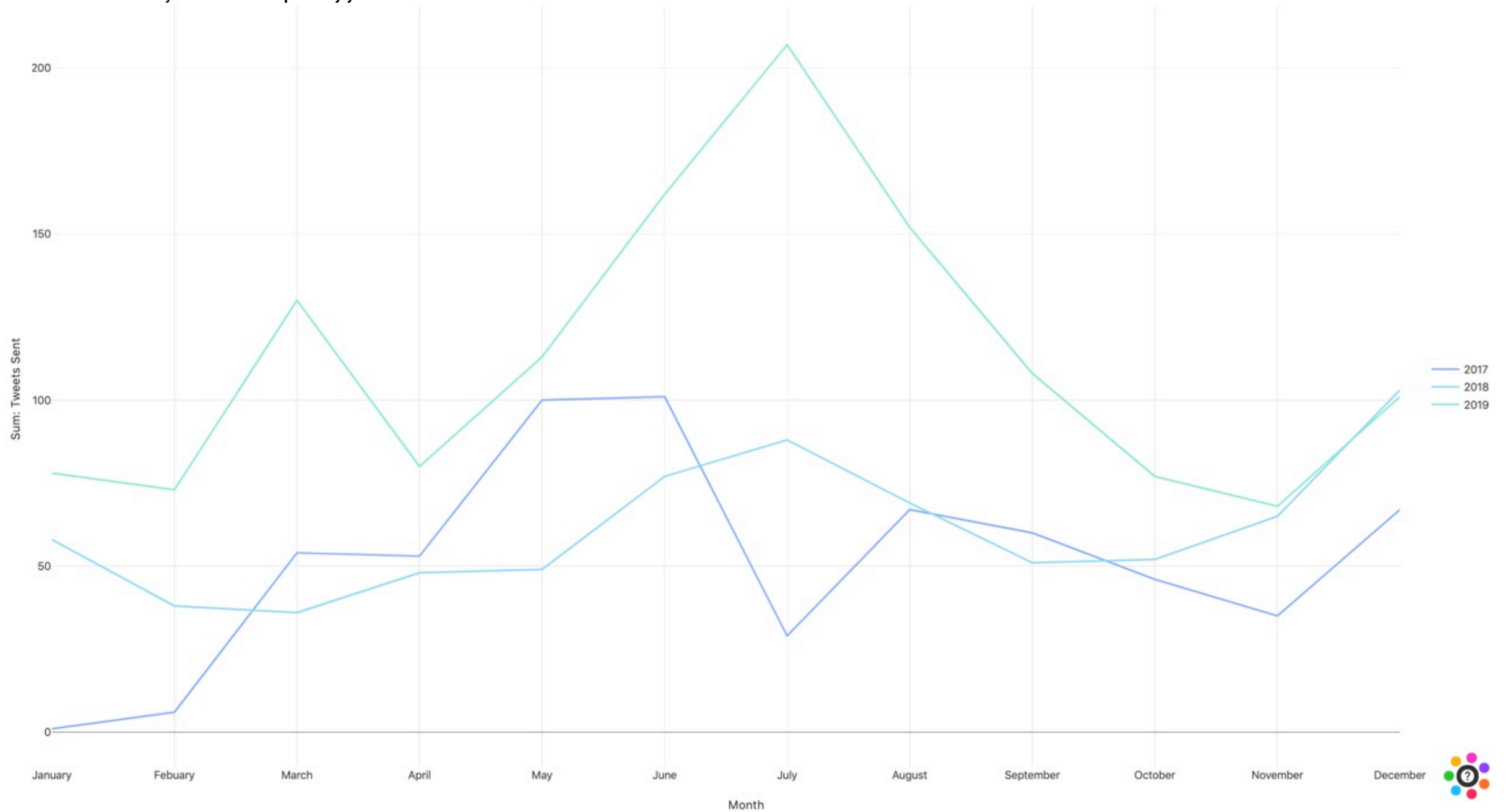




EXHIBIT H: Monthly sum of Facebook posts by year





EXHIBIT I: Monthly sum of Instagram posts by year

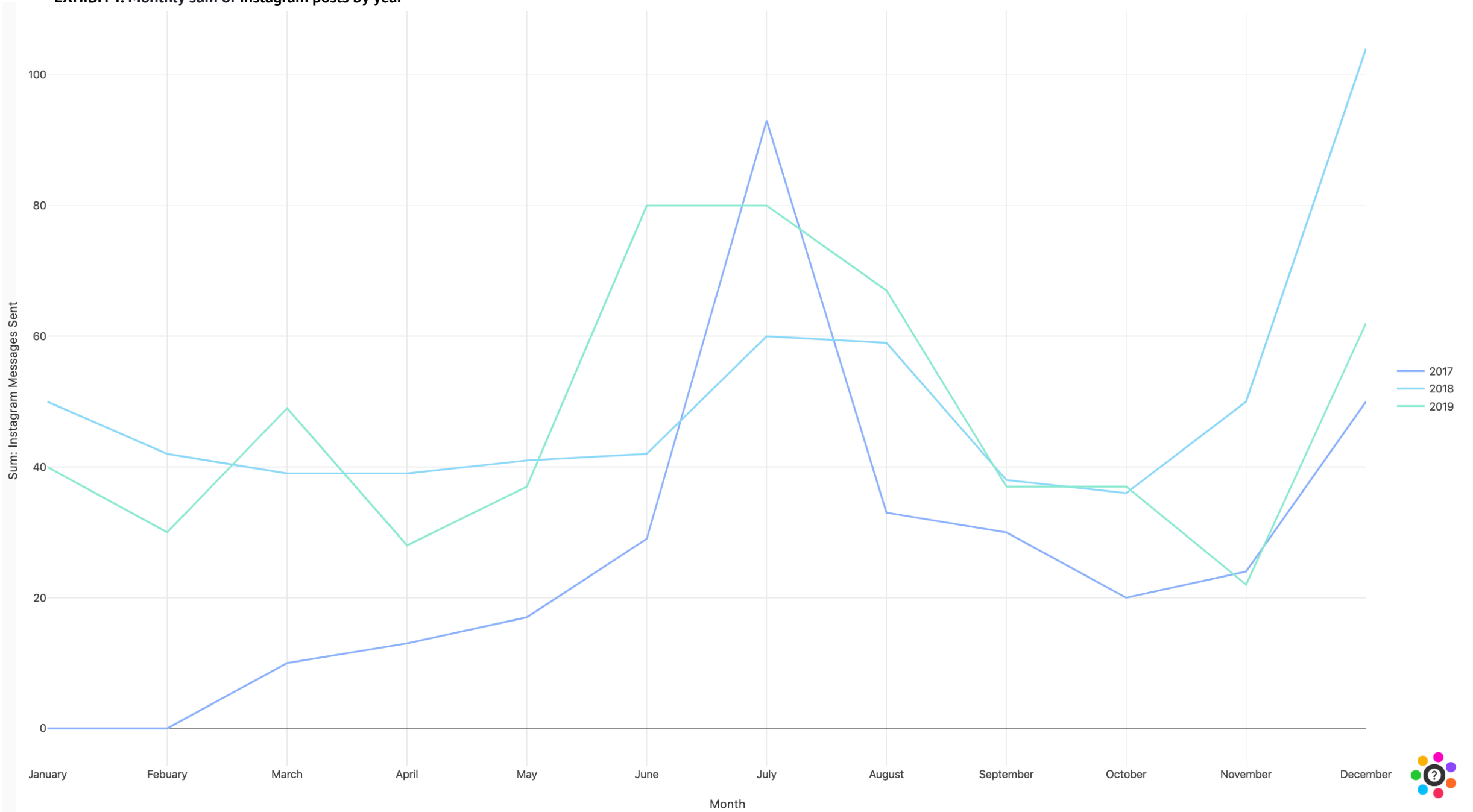




EXHIBIT J: Monthly sum of LinkedIn posts by year

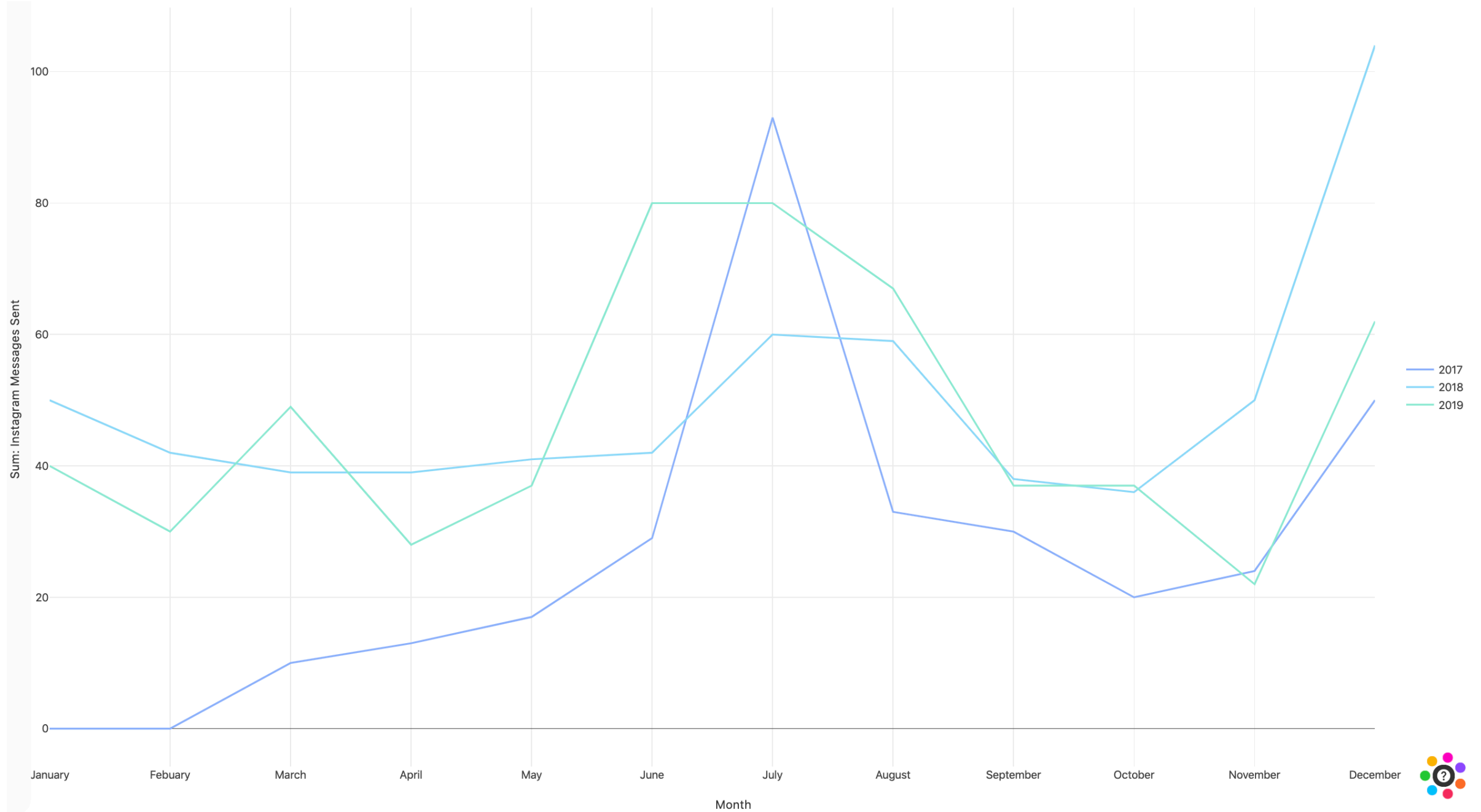




EXHIBIT K: Monthly sum of social media impressions across all channels by year

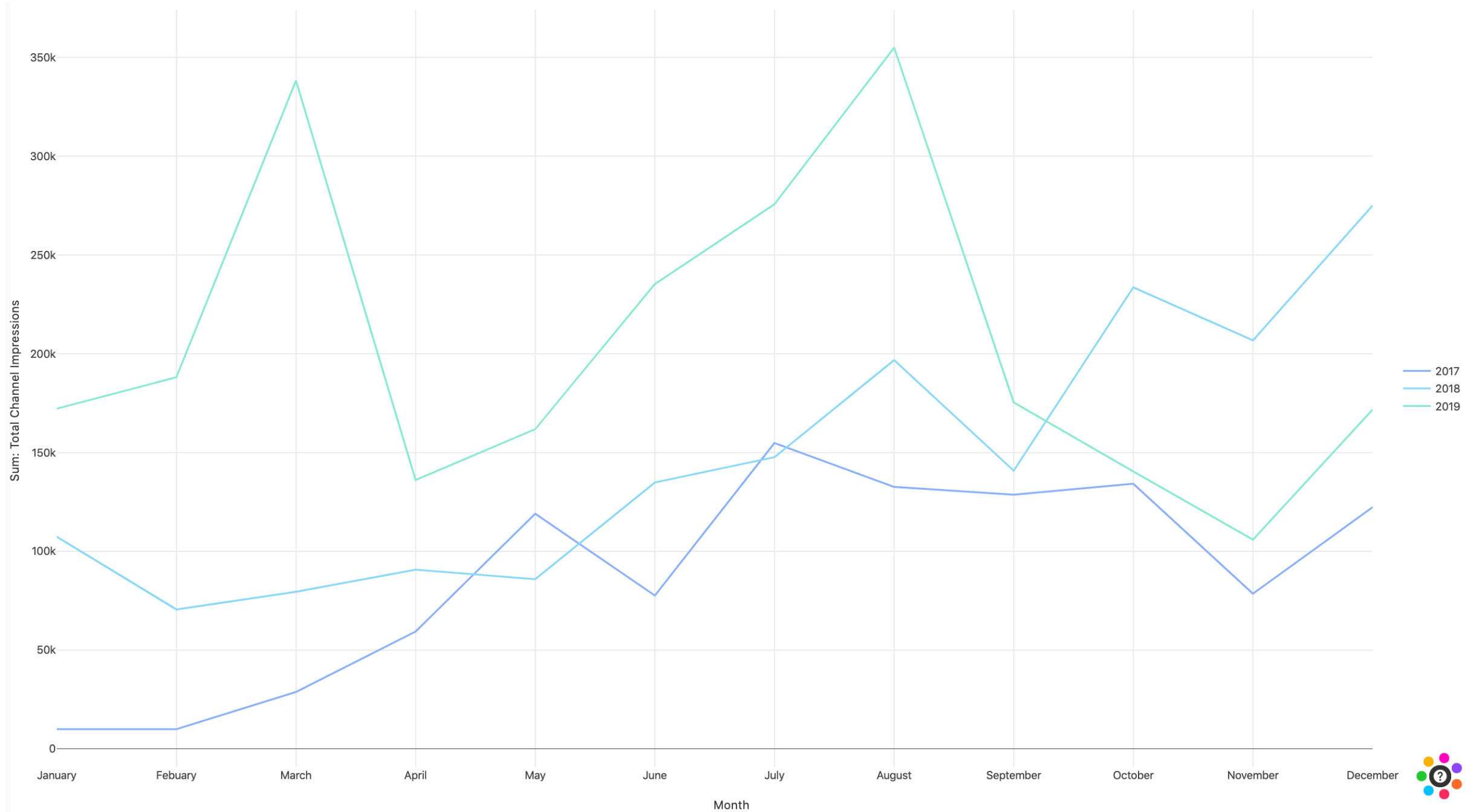




EXHIBIT L: Monthly sum of social media click-throughs across all channels by year

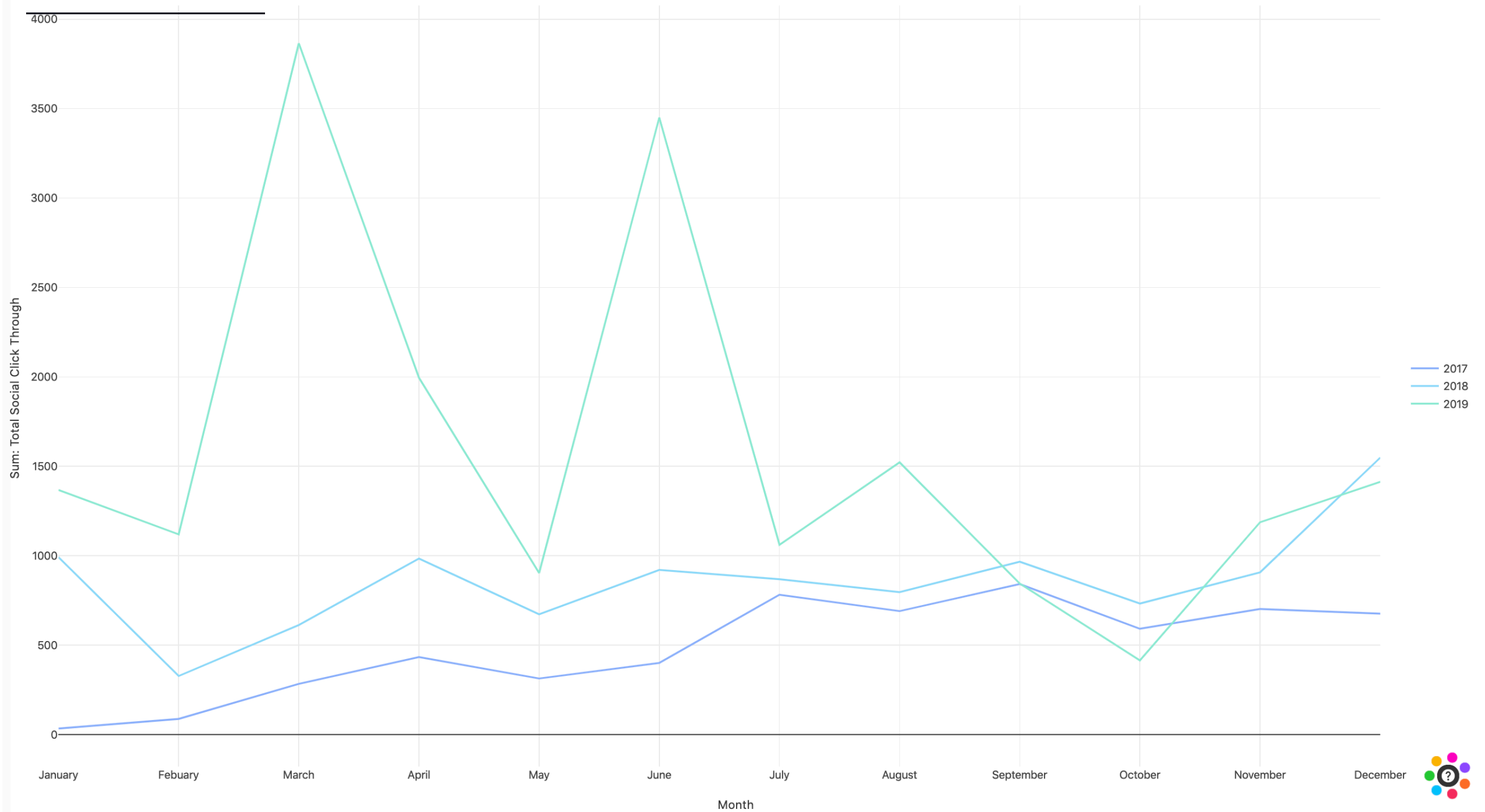




EXHIBIT M: Monthly sum of social media followers across all channels by year

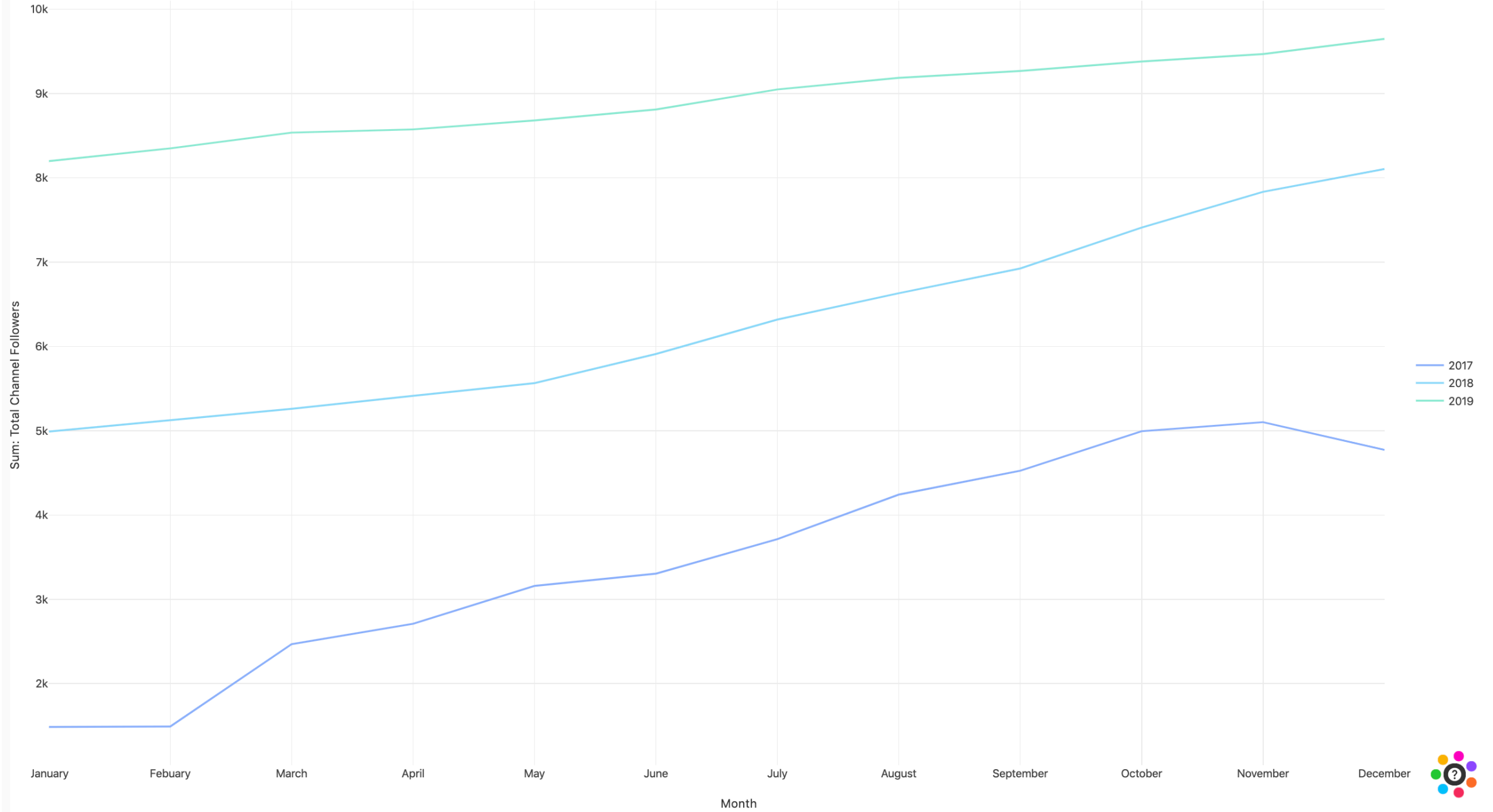




EXHIBIT N: Monthly sum of social media engagements across all channels by year

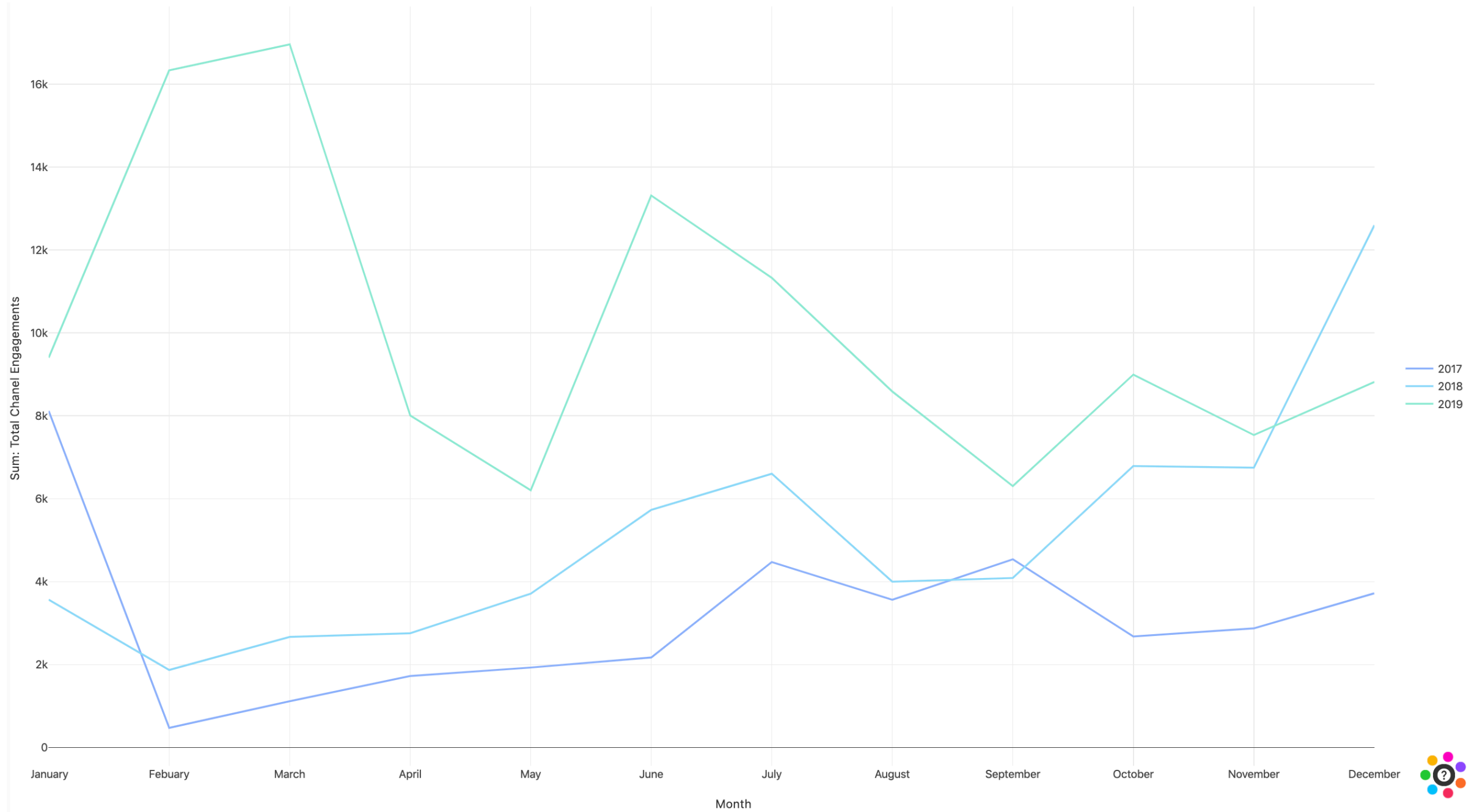




EXHIBIT O: Monthly sum of press release distribution by year





EXHIBIT P: Monthly sum of Town of Mountain Village media mentions by publication

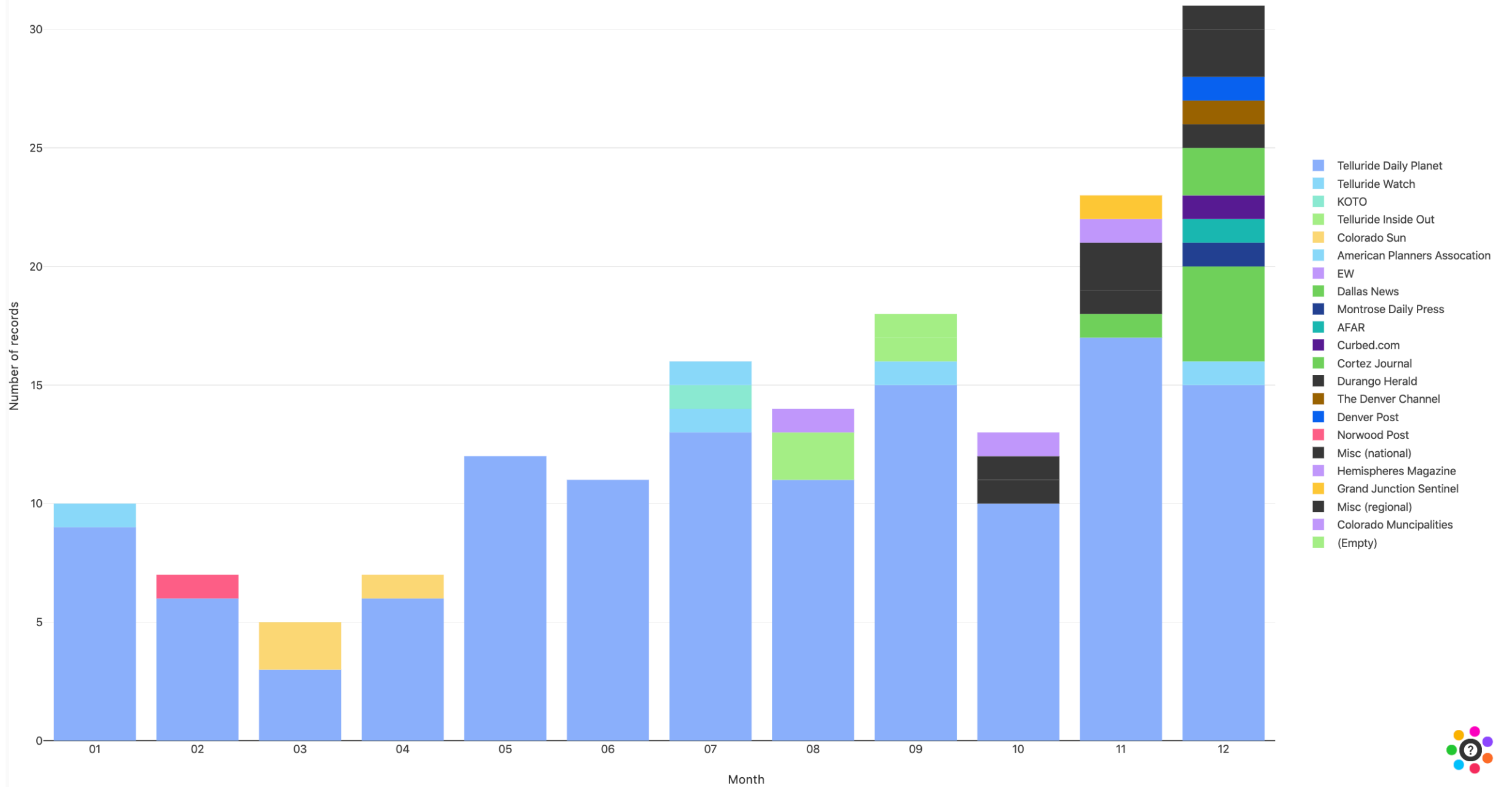




EXHIBIT Q: Monthly sum of website users by year

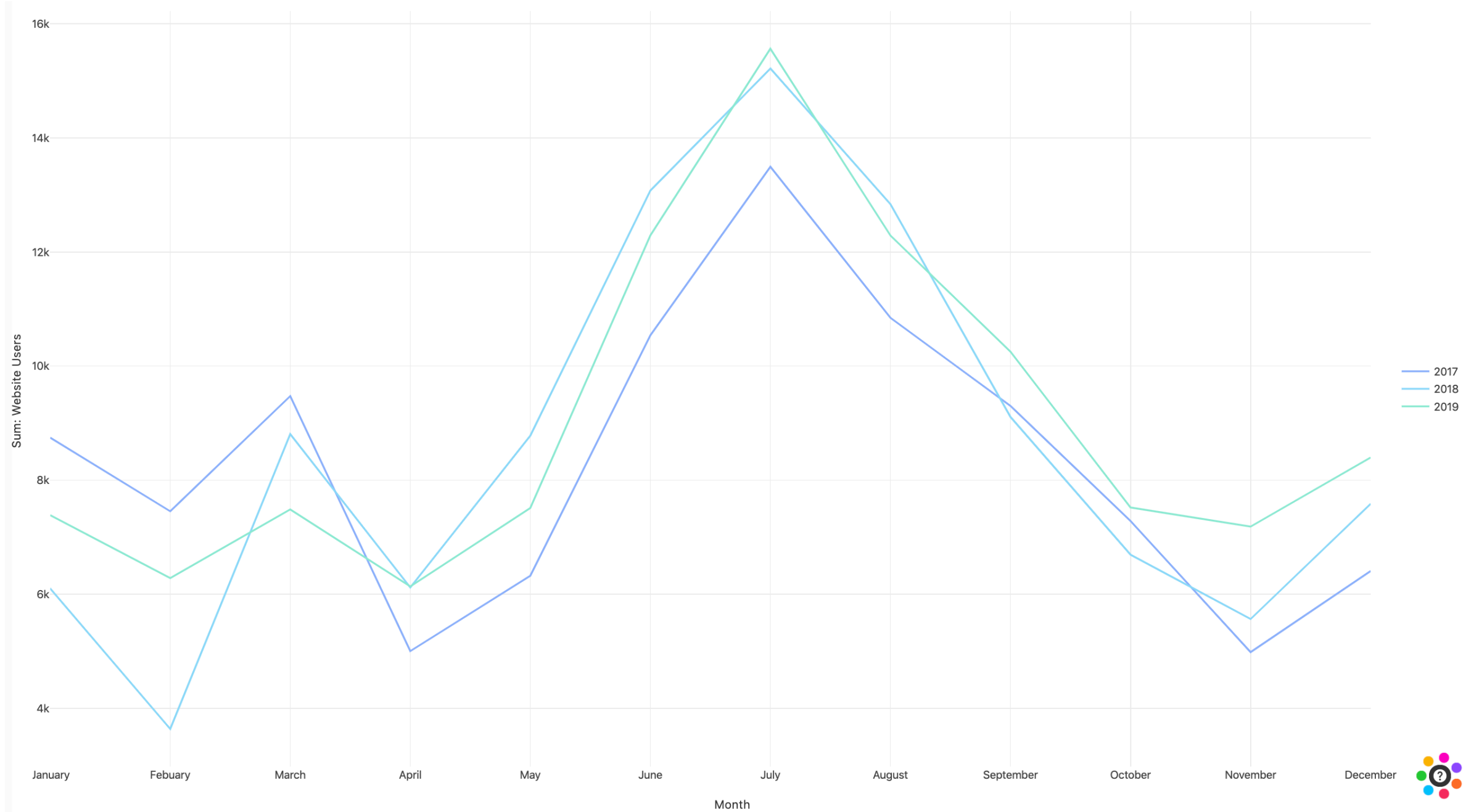




EXHIBIT R: Monthly sum of website sessions by year

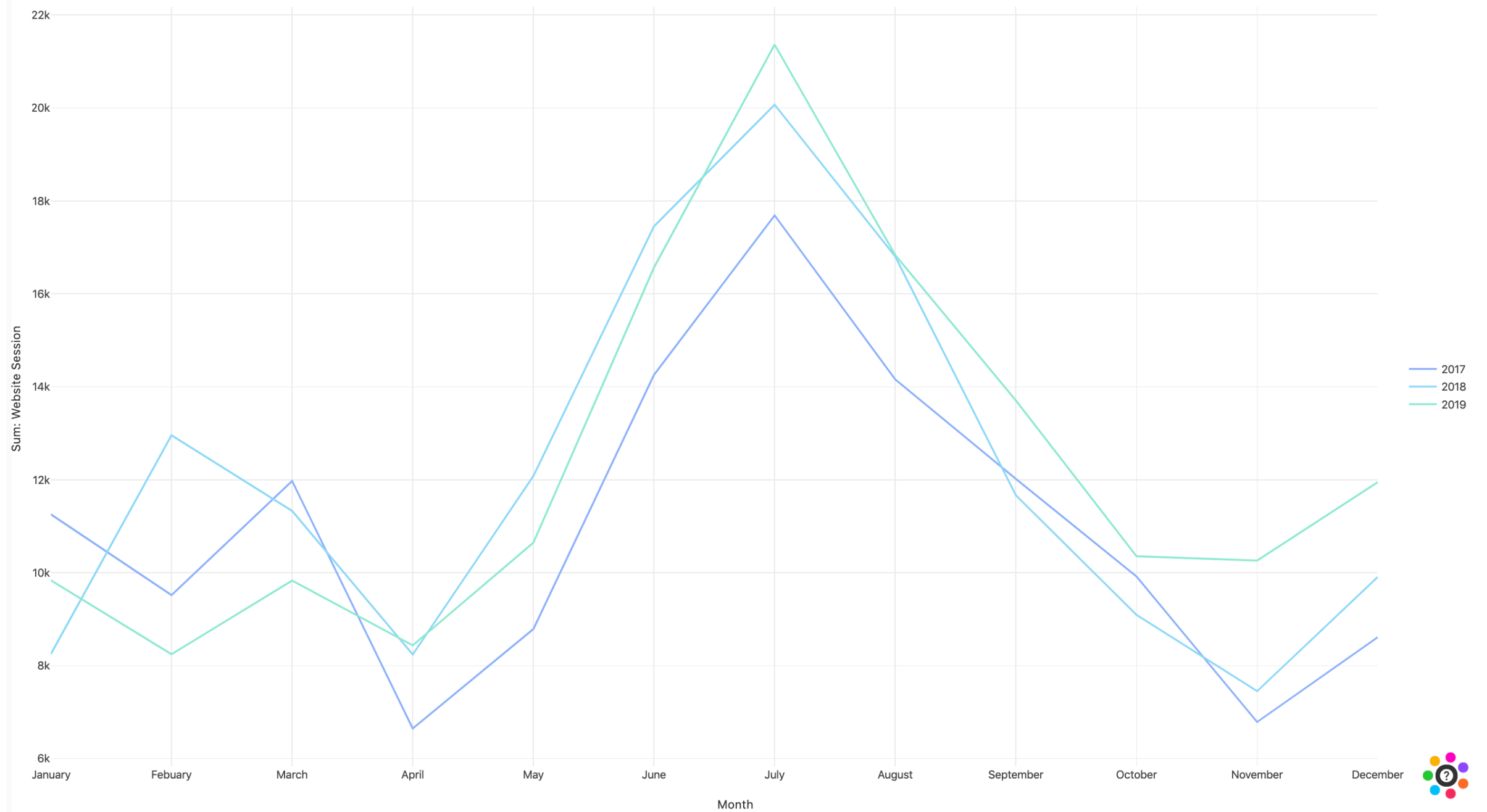




EXHIBIT S: Annual sum of total Market on the Plaza revenues.

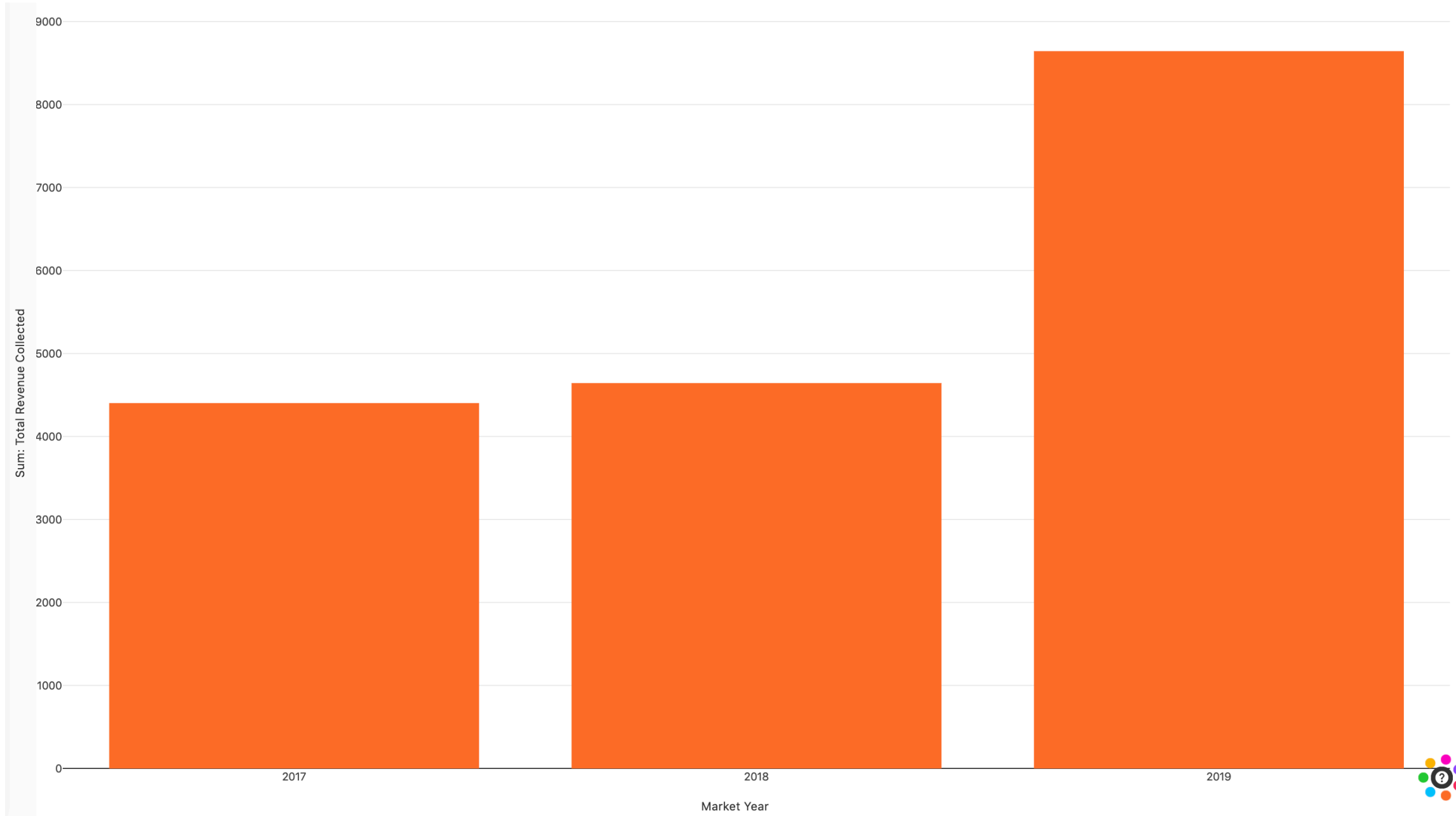




EXHIBIT T: Annual sum of plaza license agreements by year issued, with 2019 active vs expired.

NOTE: Prior to 2013 PLAs had 1 year contracts terms, compared to the standard 3 year term.

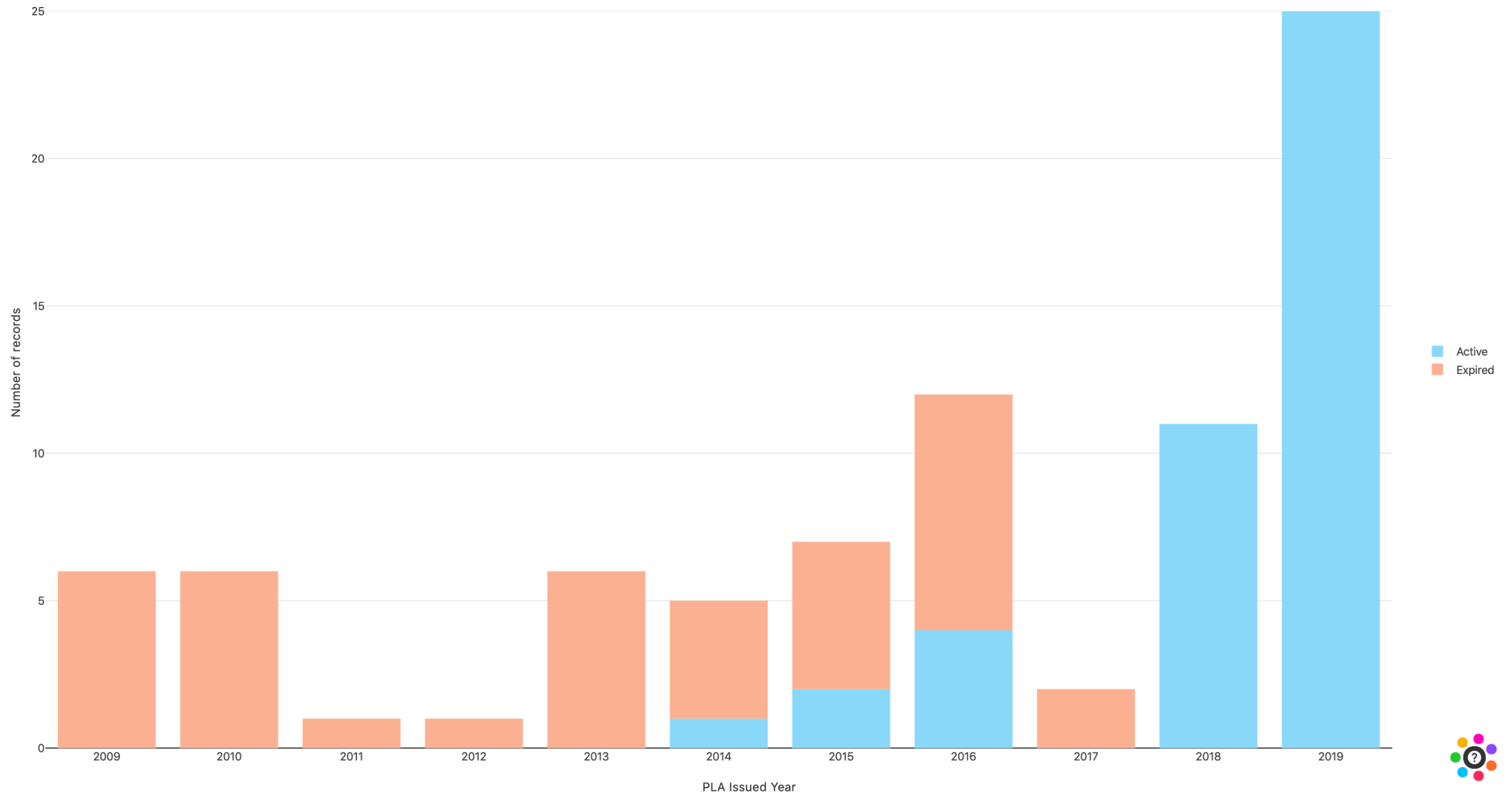




EXHIBIT U: Annual sum of special event permits by application type.

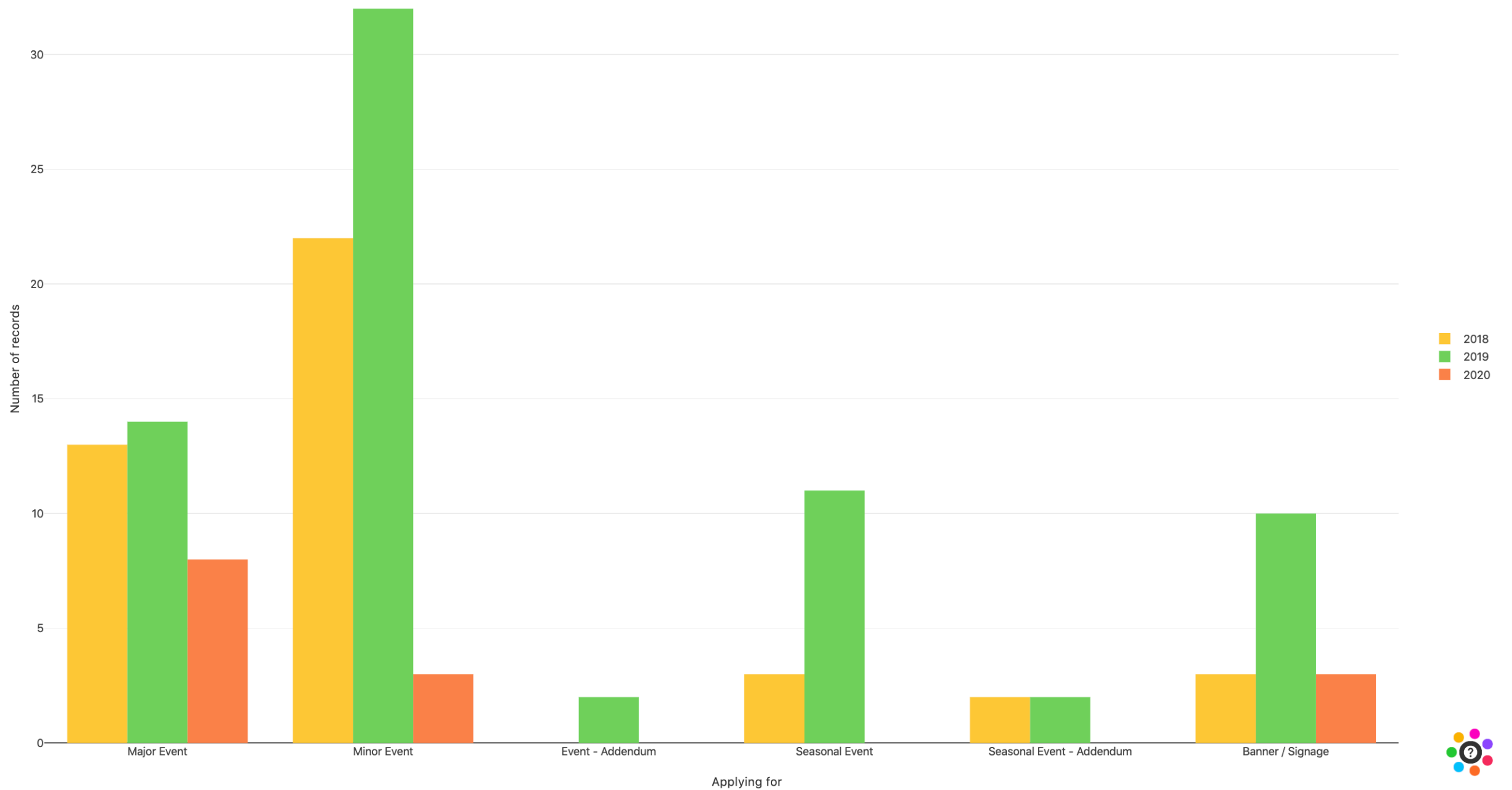




EXHIBIT V: 2019 Town of Mountain Village Incentives Mailer

OWN A PROPERTY IN MOUNTAIN VILLAGE?



HARVEST THE POWER OF THE SUN
FOR MONEY SAVINGS.



Solar Energy Incentive

TAKE CONTROL.
SAVE.



Rooftop & Gutter Heat Trace Incentive

USE ONLY WHAT YOU NEED.
BE REWARDED.



Smart Irrigation Control Incentive

Take advantage of our **GREENING INITIATIVES** and save thousands.

BUILD SMART.
SAVE MONEY.



Smart Building Incentive

BE PROACTIVE.
PROTECT YOUR HOME.



Cedar Shake Fire Mitigation Incentive

PROTECT YOUR HOME.
CREATE DEFENSIBLE SPACE.



Wildfire Mitigation Incentive

What we do extends way beyond Mountain Village Boulevard, so it's important for us to get our house in order. And because it's much easier to go at this together than alone, we want to reward you for your efforts. Participate in one or all of our incentive programs so together we help protect our outdoors and save our natural resources.

SOLAR ENERGY INCENTIVE

Mountain Village averages 300 days of sunshine each year. Harvest the power of the sun and create a personalized, on-site solar system to energize your home or business. Take advantage of a \$2,000 maximum rebate per meter for residents and \$4,000 maximum rebate per meter for business owners.

ROOFTOP & GUTTER HEAT TRACE INCENTIVE

Mountain Village wants residents to take control of their roof and gutter heat trace systems. So we are funding a new incentive aimed at improving the safety and efficiency of heat trace systems commonly applied on roofs and gutters by offering a free system controller valued at \$380.

SMART IRRIGATION CONTROL INCENTIVE

Technology is helping us reduce waste by using WaterSense,® a certified smart irrigation control product. Replace your outdated irrigation control system with a WaterSense® product and we will reward you with an incentive of up to \$500.

SMART BUILDING INCENTIVE

The Town of Mountain Village has adopted a Smart Building Incentive allowing property owners to waive up to 100 percent of their building permit fees. With the intent to reduce the amount of energy and greenhouse gas emissions produced in our community, any resident or business owner renovating, expanding or building onto their property can participate in the Smart Building Incentive. Use incentives individually or collectively.

CEDAR SHAKE FIRE MITIGATION INCENTIVE

The Town of Mountain Village wants to aid in wildfire hazard mitigation in our community. By waiving building permit fees, we can save you thousands when you re-roof your home or building from cedar shake shingle to a town-approved fire rated roofing material. Improving a home's fire rating will also significantly reduce home insurance costs.

WILDFIRE MITIGATION INCENTIVE

We will reimburse Mountain Village residents 50 percent of the cost of mitigation up to \$5,000 when you create defensible space around your home.

townofmountainvillage.com/incentives



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