

Task Force Council Recommendations

The Task Force developed priorities for the FY20 fiscal year and provided input to Council in the form of a letter. This letter was delivered to Council during the FY20 Budget Hearings. As part of the adopted FY20 budget (which began July 1, 2019) Council approved several of the requested items. **See the chart below that shows the results of all of the Task Force recommendations.**

Number	Item	Description	Approximate Cost	Actions for FY2020	OT/ Recur.
1	Tourism Director	New FTE in County Manager's office to lead Tourism efforts	\$100,000 - \$150,000 (estimate)	June Work Session discussion	Recur.
2	Wayfinding Implementation Phase 1a	Total Wayfinding implementation (133 signs) is \$550,000 but it could be phased over 2-3 years; Phase 1a (58 signs) includes pedestrian directional signs, parking lot identification signs and a portion of the vehicular directional signs.	\$ 225,000	Approved in ED Fund	OT
3	Wayfinding Implementation Phase 1b	Phase 1b (21 signs) includes a portion of the vehicular directional signs and vehicular trailblazer signs.	\$ 105,000	No Action (future year)	OT
4	Wayfinding Implementation Phase 2	Phase 2 (25 signs) includes the rest of the vehicular directional signs.	\$ 189,200	No Action (future year)	OT
5	Wayfinding Implementation Phase 3	Phase 3 (14 signs) includes Park Identification signs and kiosks.	\$ 135,700	No Action (future year)	OT
6	Updated displays in Visitor Centers	A recommendation from the Tourism Strategic Plan to modernize WRVC displays to be more interactive and experiential.	\$ 50,000	Approved in Lodgers' Tax fund	OT
7	New website	A recommendation from the Tourism Strategic Plan to redesign visitor website at a domain name that the County owns.	\$ 30,000	Approved in Lodgers' Tax fund	OT
8	Cost to keep Fuller Lodge open on weekends	Quote of what it would cost in Custodial staff time to ensure that Fuller	\$ 16,000	Approved in PW budget	Recur.

		Lodge is open every weekend regardless if there is an event scheduled at the Lodge			
9	Visitor intercept interview survey instrument and methodology	Recommendation from Tourism Strategic Plan to engage professional to create and conduct visitor intercept interview survey at local attractions to measure performance and help calibrate marketing efforts and visitor services	\$ 50,000	No Action; should be part of discussion at Work Session	OT
10	Additional tourism marketing funds	Higher participation in NM Tourism Department Coop Marketing program	\$ 13,300	Approved in Lodgers' Tax Fund	Recur.
11	Direct bus from WRVC to LA on weekends	Per ACT manager, cost for bus to travel between WRVC and LA every hour on the weekends during Bandelier Shuttle season.	\$ 250,000	Approved in PW budget	Recur.
12	Funding and staffing to address trail maintenance and improvements	In CSD options: money to improve trail signage, paths and kiosks; addition of one FTE Parks Maintenance Construction Specialist III to build and maintain trails.	\$ 114,802	Approved in CSD budget	Recur.
	Funded in FY20				
	Future year				