

5. The Juneau Tourism Partnership

The proposed Juneau Tourism Partnership (JTP) would be structured as a non-profit organization, with core funding from the CBJ and with a board of directors representative of the industry, the community and with the CBJ and the Forest Service having ex-officio positions on the Board of Directors.

An overview of the proposed tourism partnership is shown in **Exhibit 5.1** and its mandate and functions are discussed below.

5.1 JTP Role and Mandate

The JTP will become the venue for collaborative discussion and cooperative action among the many stakeholders in Juneau's tourism picture. The JTP will guide the implementation of the plan, and work with all sectors to coordinate and facilitate cooperative solutions to issues and responses to opportunities. The JTP will pull representatives of all key stakeholders groups into the discussion through the extensive use of working groups and committees. The JTP will encourage community-wide input on tourism topics that have social implications and will work to achieve consensus when community/business issues need to be addressed. Solutions that require public sector action will be presented by the JTP to the Assembly.

The JTP should be tasked with overall implementation of the adopted tourism management plan, including:

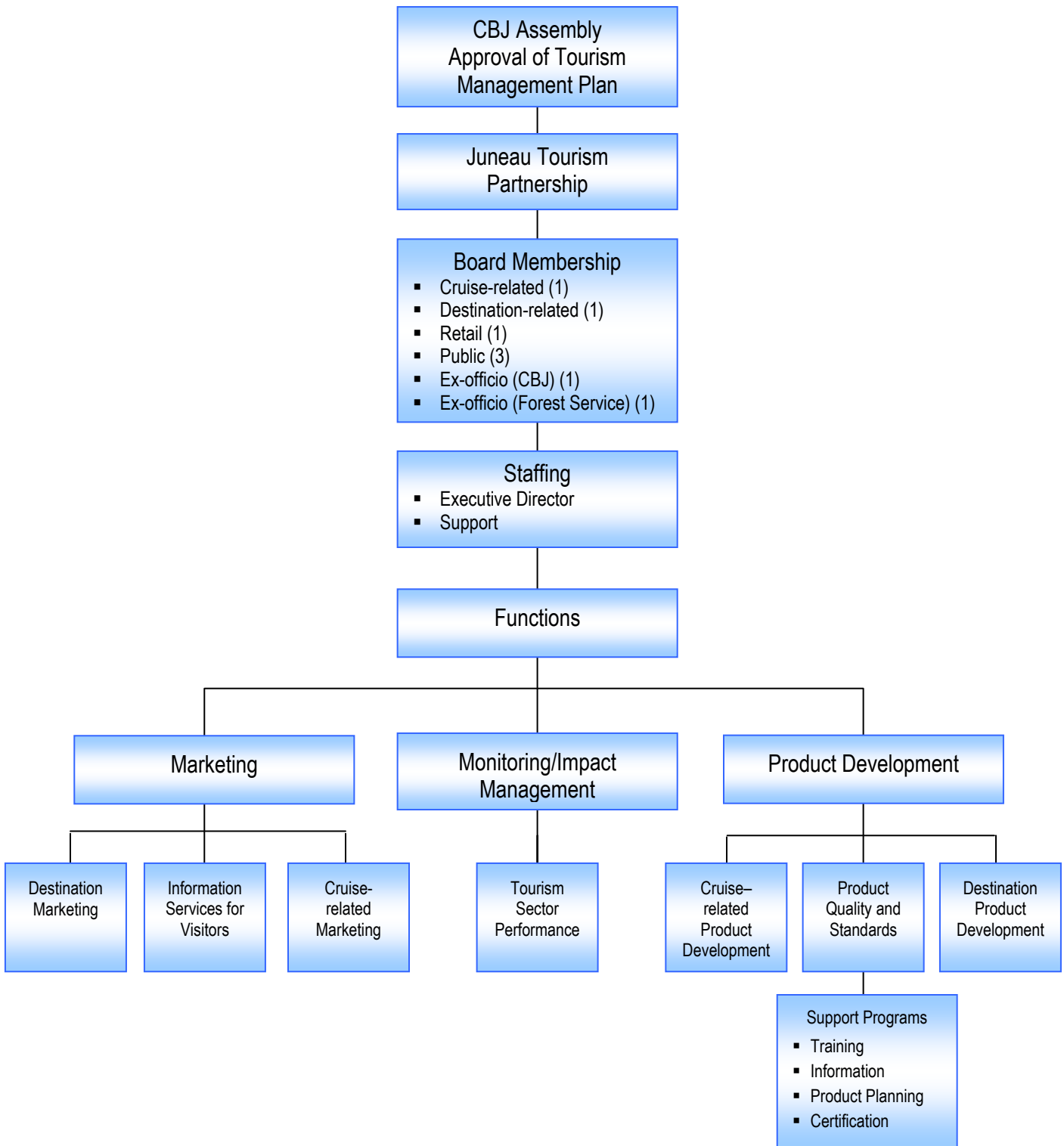
- Serving as the coordinating organization for tourism collaboration, cooperation, and discussion in Juneau.
- Serving as the point of contact for queries, issues, etc. in Juneau.
- Serving to oversee the implementation of the tourism plan.
- Monitoring and management of impacts arising from tourism.
- Providing a venue for collaborative and cooperative planning.
- Guiding tourism development to enhance the community's quality of life.
- Guiding and overseeing marketing and public relations.

5.2 Board of Directors

The makeup of the board of directors should reflect the partnership theme espoused throughout this tourism management plan. Accordingly, seats on the board should be allocated as shown in the table below.

Stakeholder Group	Segment	Representation (All Local)
<i>Tourism Industry</i>	Cruise-related local tourism industry	One representative from cruise-related business
	Destination industry	One representative from non-cruise-related businesses
<i>Juneau Business Community</i>	Retail sector	One representative, preferably from a tourism-related business
<i>Public</i>	Juneau residents	Three representatives
<i>CBJ</i>	Assembly	Ex-officio seat on the board
<i>Forest Service</i>	Juneau Ranger District	Ex-officio seat on the board

Exhibit 5.1: Tourism Partnership - Overview of Functions



The representative approach will be incorporated into the recommended charter for the tourism partnership. It should also include provision for:

- Board members’ commitment to the collaborative model as part of a memorandum of agreement to serve on the Board.
- Revolving position retirements.
- Provision for appointment of new members based on the representation model described above.

5.3 JTP Functions

The JTP must assume three general functions in order to effectively guide the implementation of the tourism management plan. These are:

- Tourism product development - both encouraging new products to develop and facilitating improvement in existing products.
- Monitoring and impact management - and attention to developing more positive benefits for Juneau from tourism.
- Tourism marketing including marketing Juneau as a destination, cooperating with the cruise industry in marketing efforts and providing information services for visitors.

5.4 Staffing and Budgeting

Recommended staffing for the JTP includes an Executive Director who can also serve as Tourism Product Development Manager. In the future, the JTP may also elect to bring on a staff Marketing Specialist. These senior professionals will be supported by a professional tourism administrative assistant and one or more interns. It is imperative that the Executive Director assume the position without baggage or “history” related to tourism issues in Juneau. This must be a senior position with extensive experience in tourism development, tourism planning and impact management, and destination tourism initiatives. Interns will be sought from university graduate programs focusing on tourism and resource management. A long term relationship with a graduate program might be developed.

The preferred skills and experience of each position is shown in the table below.

JTP Position	Skills and Expertise
Executive Director	Demonstrated significant hands-on experience in: <ul style="list-style-type: none"> • Destination Tourism Marketing and Public Relations • Packaging • Destination Product Development • Tourism Business Management • Tourism Finance • Travel/trade events Demonstrated significant hands-on experience in:

JTP Position	Skills and Expertise
	<ul style="list-style-type: none"> • Managing an energetic board of directors • Working inside a public environment • Managing public discussions <p>Demonstrated connections:</p> <ul style="list-style-type: none"> • With national/international tourism partners • Travel media <p>Demonstrated knowledge of:</p> <ul style="list-style-type: none"> • Marketing • Packaging • Public Relations • Tourism trends • Tourism Lingo <p>Dedication to:</p> <ul style="list-style-type: none"> • Community/tourism industry partnership • Impact management and mitigation • Sustainable development • Juneau’s tourism plan
Tourism Administrative Assistant	<p>Demonstrated hands-on experience some aspects of tourism industry, such as:</p> <ul style="list-style-type: none"> • Destination Tourism Marketing and Public Relations • Packaging • Destination Product Development • Tourism Business Management • Reservation Systems <p>Demonstrated knowledge some aspects of tourism industry, such as:</p> <ul style="list-style-type: none"> • Marketing • Packaging • Public Relations • Tourism trends • Tourism Lingo <p>Demonstrated Proficiency in:</p> <ul style="list-style-type: none"> • Microsoft Office applications (especially Word, Excel) • Website construction • Desktop publishing • Public interface <p>Dedication to:</p> <ul style="list-style-type: none"> • Community/tourism industry partnership • Sustainable development • Juneau’s tourism plan

5.4.1 JTP Budget

The budget for the JTP will be based on core costs (staffing and office space, day-to-day activities) and special programs budgets. The first year budget includes funds for both tourism and collaborative advice, to help the new organization get started. Tourism assistance could be provided by the team that built this plan, helping to get the new board up to speed on a wide range of issues in the plan. Collaborative assistance is envisioned both training and “on call” help to facilitate quality interactions within the board and with all stakeholders.

The organizational budget for Year 1 (July 1, 2002 to June 30, 2003) is \$310,000, estimated as set out below.

Juneau Tourism Partnership Year One Organizational Budget	
Salary and Benefits, Executive Director (including relocation costs)	\$110,000
Salary and Benefits, Support Staff	\$45,000
Office (space, utilities, office equip and furniture, telephone service)	\$30,000
Fall Forum (including pre-meeting polls, publications, meeting space and services, advertising)	\$20,000
Monitoring programs (collecting data on tourism performance, satisfaction, demographics, etc.)	\$20,000
Travel (to connect with various levels in Alaska and National travel industry, to work with investors, and to support event and product development)	\$20,000
Legal and Financial Services (Audit)	\$10,000
Connections (Web site, memberships, publications, press releases, hotline)	\$15,000
Year one tourism advisor	\$30,000
Year one collaboration assistance	\$20,000
Total	\$320,000

A projects budget will be necessary for the JTP to launch various programs for which it is responsible. These include the marketing plan and the creation of a comprehensive training and certification program for the tourism sector. The proposed programs and projects of the JTP are discussed in Chapter 7. Year 1 budget for project start-up is proposed at \$195,000 as shown below.

Juneau Tourism Partnership Year One Project Budget	
Contracted Marketing Plan (new marketing plan reflecting directions set out in the adopted tourism plan)	\$50,000
Training and Certification Programs - covers cost of bringing in outside expertise, facilities use, printed materials	\$20,000
Standards Development - covers cost of bringing in outside expertise, facilities use, printed materials (will be tied to training and certification where appropriate)	\$20,000
Investment Promotion - funds used to court new development, help launch new operations	\$30,000
Forest Service Permits Pool - fund to speed up (eliminate current bottleneck) special use permitting process	\$20,000
Seasonal Staff/Guide Exchange Program - with southern tourism coop programs (seasonal staff) and guide exchanges from other destinations	\$5,000
Events Development (covering travel, corporate sponsorship development, events funding proposal preparation, etc)(assumes development of signature float plane event, and that the event will have its own larger budget)	\$20,000
Total	\$165,000

Funding sources proposed for the JTP budget for Year 1 are shown below in the sources and applications of funds table. Recommended funding from the CBJ includes the passenger fee fund (\$280,000) and an additional \$75,000 from the CBJ. An estimated \$120,000 of the JTP budget is proposed from other sources including the Forest Service, Alaska Airlines, various local business sources and cost recovery from the tourism industry.

Juneau Tourism Partnership Year One Proposed Budget Sources							
<i>Application</i>	<i>CBJ - Passenger Fee</i>	<i>CBJ - Other</i>	<i>Forest Service</i>	<i>Alaska Airlines</i>	<i>Other - Specify</i>	<i>Cost Recovery</i>	<i>Total</i>
Staff	\$155,000						\$155,000
Office	\$20,000				\$10,000 Local Business Sources		\$30,000
Fall Forum	\$20,000						\$20,000
Monitoring Programs	\$20,000						\$20,000
Travel	\$5,000			\$10,000	\$5,000 Alaska Ferry Service		\$20,000
Legal and Financial		\$5,000			\$5,000 Local Business Sources		\$10,000
Connections					\$15,000 Local Business Sources		\$15,000
Tourism Advisor	\$30,000						\$30,000
Collaborative Assistance	\$20,000						\$20,000
Marketing Plan		\$50,000					\$50,000
Training and Certification			\$15,000			5,000	\$20,000
Standards Development			\$20,000				\$20,000
Investment Promotion		\$15,000			\$15,000 Local Banks		\$30,000
Forest Service Permits Pool	\$20,000						\$20,000
Exchange Program					\$5,000 Local Businesses		\$5,000
Events Development		\$5,000 Parks and Recreation			\$15,000 DBA, Chamber, Civic Orgs		\$20,000
Totals	\$280,000	\$75,000	\$35,000	\$10,000	\$70,000	\$5,000	\$485,000

For future years, this plan recommends that the CBJ consider an increase in the bed tax from the current 7% level to 9%. When Juneau’s current visitor tax is compared to other destinations that serve patrons with the same profile, this bed tax would not be seen as a deterrent to patronage. About \$150,000 of this increase could be used to fund the JTP (providing a balance to passenger fee funding and removing reliance on other CBJ funds) and the rest channeled to marketing. This should be discussed by the JTP with the industry and the Assembly in the spring of 2003.

5.4.2 Tourism Marketing Budget

In Year 1, July 1, 2002 to October 31, 2003, it is recommended that the JTP contract the JCVB to execute the marketing activities. The JTP Tourism Marketing Advisory Committee will review and approve the Year 1 marketing plan developed in conjunction with JCVB prior to contracting the JCVB (before July 1, 2002). The contract will include performance expectations, by which performance will be judged and renewal will be based.

In Year 2, the marketing activity will implement the marketing plan developed in Year 1 (see the JTP Contract and Marketing Plan project above). The JTP Marketing and Advisory Committee will review and recommend Year 2 marketing actions including supplier recommendations by November 10, 2003.

The Year 1 marketing budget is shown below.

Source/Formula	Contracted to JCVB*	Total
4/7 Bed Tax	\$505,000	\$505,000
Convention Center Marketing	\$128,000	\$128,000
Total	\$633,000	\$633,000