



BOARD OF LOS ANGELES DEPARTMENT OF CONVENTION AND TOURISM DEVELOPMENT COMMISSIONERS

Commissioners: Jon F. Vein, President; Otto Padron, Vice President;
Ana Cubas; Stella T. Maloyan; Vacant

Members of the public who wish to speak during the meeting must submit a "Request to Speak" form to the Board Secretary prior to the commencement of the public comments for each agenda item of interest. Comments by the public on matters not identified on the agenda, but within the subject matter jurisdiction of the Commission, will be heard only during the item designated as "Public Comment." Public speaking will be limited to two minutes per speaker, unless the presiding officer grants some other amount of time before the commencement of the public comment.

Special Meeting
Wednesday, April 4, 2018
10:00 a.m.
Los Angeles Convention Center
1201 S. Figueroa Street, L.A., CA 90015
Executive Board Room

1. CALL TO ORDER / ROLL CALL

2. COMMENTS FROM THE PUBLIC

- a. General Public Comments
- b. Neighborhood Council representatives on any Neighborhood Council Resolution or Community Impact Statement filed with the City Clerk which relate to any agenda item listed or being considered on this agenda for Board of Los Angeles Department of Convention and Tourism Development Commissioners

3. APPROVE MINUTES:

- a. Approval of the special meeting minutes from March 07, 2018

4. REPORTS:

- a. Executive Director Report
- b. Monthly Update – February – AEG
- c. Monthly Update – February – LATCB
- d. CIP Update – CTD

5. ACTION ITEMS:

- a. LATCB FY 2018-19 Proposed Budget – Board Report #18-001 – CTD

6. ADJOURNMENT

Materials related to an item on this agenda submitted to the Board of Los Angeles Convention and Tourism development after distribution of the agenda packet are available for public inspection in the Executive Office of the Los Angeles Convention Center, 1201 S. Figueroa Street, Los Angeles, CA 90015, during normal business hours.

As a covered entity under Title II of the Americans with Disabilities Act, the City of Los Angeles does not discriminate on the basis of disability and, upon request, will provide reasonable accommodation to ensure equal access to its programs, services and activities.

**BOARD OF LOS ANGELES CONVENTION
AND TOURISM DEVELOPMENT COMMISSION**

Special Meeting Minutes

March 7, 2018

The Board of Los Angeles Convention and Tourism Development Commission (Board) convened a special meeting on Wednesday, March 7, 2018 at 10:00 a.m. at the Los Angeles Convention Center (LACC), located at 1201 S. Figueroa Street, Los Angeles, CA 90015, in the Executive Board Room.

PRESENT:

President, Jon F. Vein
Vice President, Otto Padron
Commissioner Ana Cubas
Commissioner Stella T. Maloyan
Commissioner David Stone

ABSENT:

None

PRESENTERS:

Brad Gessner, AEG
Keith Hilsgen, AEG
Ellen Schwartz, AEG
Doane Liu, CTD
Jeremy Bacharach, LATCB
John Boudouvas, LATCB
Darren Green, LATCB
Don Skeoch, LATCB
Matthew Brown, Levy
Cindy van Rensburg, Levy

Item 1. Call to Order / Roll Call

President Vein called the meeting to order at 10:01 a.m.

Item 2. Public Comment

None

Item 2b. Neighborhood Council

None

Item 3a. Approval of the regular meeting minutes from February 7, 2018

UNANIMOUSLY APPROVED.

Item 4a. Executive Director Report

Mr. Doane Liu provided an overview of his activities since the last Board meeting which included: a tour of the Lakers training center and new LA Rams stadium; meetings with various City departments and other agencies to discuss issues such as the Convention and Tourism Development's budget, the kiosk program, the inclusion of Los Angeles for the North American World Cup Bid for 2026, expansion and modernization of the Los Angeles Convention Center (LACC), homelessness and sidewalk vending in Hollywood, hotel projects, stormwater retention goals, upcoming client events, an introduction to the Cannabis Regulation Department; and moderating a panel at the LATCB Crisis Response Summit.

Item 4b. AEG Monthly Update –January

Mr. Brad Gessner, assisted by Mr. Greg Rosicky and Ms. Carisa Norton, recognized Charles Cordray as Leader of the Quarter for the fourth quarter of 2017 and Ms. Denise Bell as Employee of the Month for January 2018. Mr. Gessner reported that LACC had hosted 11 events that included two citywides and close to 150 thousand attendees. Ms. Ellen Schwartz reported three film shoots, to include an airport scene for Brooklyn 99. Mr. Keith Hilgen presented the financial data for January. Mr. Hilgen reported that occupancy for January was 69%; 72% year-to-date. Mr. Hilgen also reported that Economic Impact was \$30M; close to \$21M from citywides and over \$9M from short term events. Levy Restaurant representatives, Ms. Cindy van Rensburg, Convention Center Division President, and Mr. Matthew Brown, General Manager of Food and Beverage, reported on some of the things Levy is doing at the LACC highlighting high sales and profits; in-house pastry and baking; partnership with Groundworks, a local grassroots, certified organic, coffee and tea company; collaboration with food trucks; high client survey ratings for food & beverage; \$750K reinvestment into furniture and equipment; community outreach with Make a Wish Foundation, Downtown Women's Shelter, and the annual Thanksgiving turkey give away.

Item 4c. LATCB Monthly Update – January

Mr. Darren Green reported that year to date LATCB has processed 136 leads, resulting in 245,207 room nights with a year-end goal of 220 leads and projected 390,000 room nights. Mr. Green also reported on prospect site inspections for Shell Oil, Cisco, and First Robotics Competition and LATCB's newsletter that updates clients on what's happening in the city, upcoming events, and other informative things clients should know as they consider Los Angeles as their destination.

LATCB's creative team, Messrs. Don Skeoch, John Boudouvas, and Jeremy Bacharach presented on LATCB's marketing and media strategy; their creative campaign, "Everyone is Welcome" and its evolution; and the awards received such as the State Tourism Award for best overall marketing campaign, Shorty Award for best social media campaign, and Addy Award for advertising.

Item 4d. CIP Update

Tom Fields provided a CIP update noting that the fire alarm panel upgrade and security command center air conditioning are in the planning and contracting stage, the completion of the carbon monoxide sensor for South Hall (awaiting final inspection by Building and Safety), the marquee sign on Venice Blvd. and Convention Center Way and the solar project will go live at the end of the month.

ADJOURNMENT

The meeting was adjourned at 11:00 a.m.

Los Angeles Convention Center
Monthly Update
FEBRUARY 2018

BRAD GESSNER



EMPLOYEE OF THE MONTH – FEBRUARY 2018



VALERIA MONTANO
SECURITY COORDINATOR

LACC FEBRUARY 2018 EVENTS

<u>DATE</u>	<u>EVENT</u>	<u>ATTENDANCE</u>
Feb. 3 - 4	Hombre Nuevo	6,000
Feb. 4 - 7	SOLIDWORKS World 2018	20,000
Feb. 9 - 10	2018 Black College Expo	10,000
Feb. 10 - 11	Bride World Expo	4,000
Feb. 16 - 18	2018 NBA All-Star Weekend	10,000
Feb. 21 - 24	College Art Association Annual Conference	3,500
Feb. 23 - 25	Abilities Expo	5,500
Feb. 26 - 26	California Market Place 2018	7,000
Feb. 24 - 25	El Sembrador	7,500
Feb. 24 - 25	All Olympia Legends Invitational	1,200
Feb. 24 - 25	Travel and Adventure Show	22,000

*Citywide

TOTAL: 102,700

LACC FEBRUARY 2018 FILMING AND PHOTO EVENTS

<u>Name</u>	<u>Location</u>	<u>Amount</u>
Samsung	West Lobby	\$15,800
Germany's Next Top Model	Kentia	\$5,680
Brooklyn 99	Bond St. / South Parking	\$17,000

TOTAL FILMING: \$38,480

(February 2017: \$152,042)

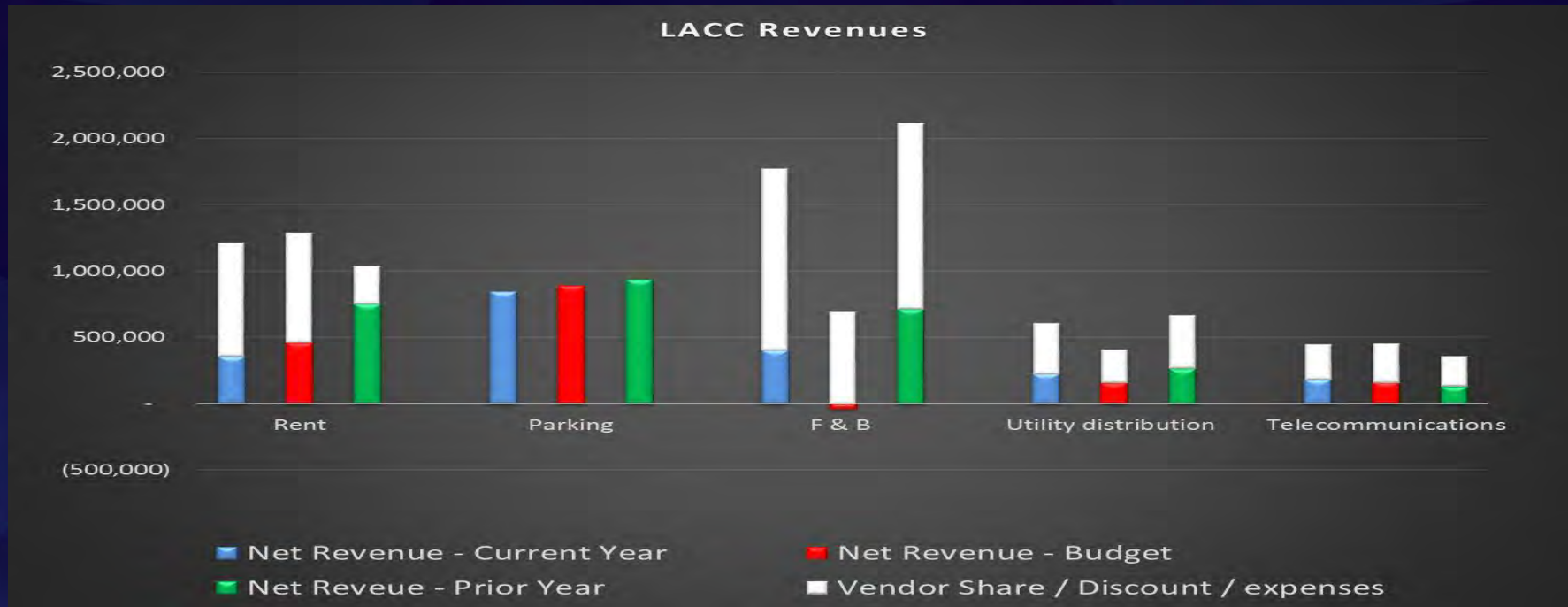
FINANCIALS

OPERATING SURPLUS:

- \$168K (before approved City Reimbursements, A & I and Capital Projects)
- \$219K above budget
- \$1.1 million below prior year

REVENUES:

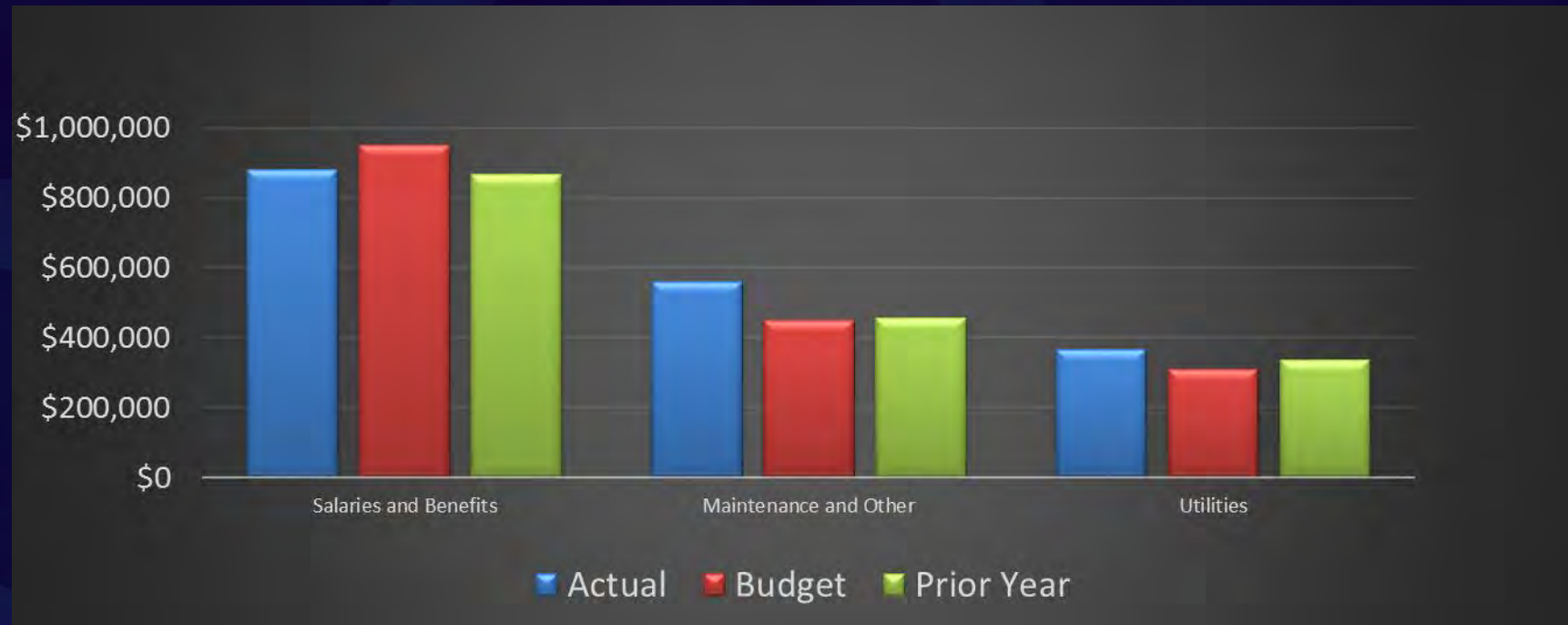
- \$5.2 million gross revenue (before discounts and service provider share)
- \$2.0 million net revenue
- \$316K above budget and \$937K below prior year



FINANCIALS

OPERATING EXPENSES:

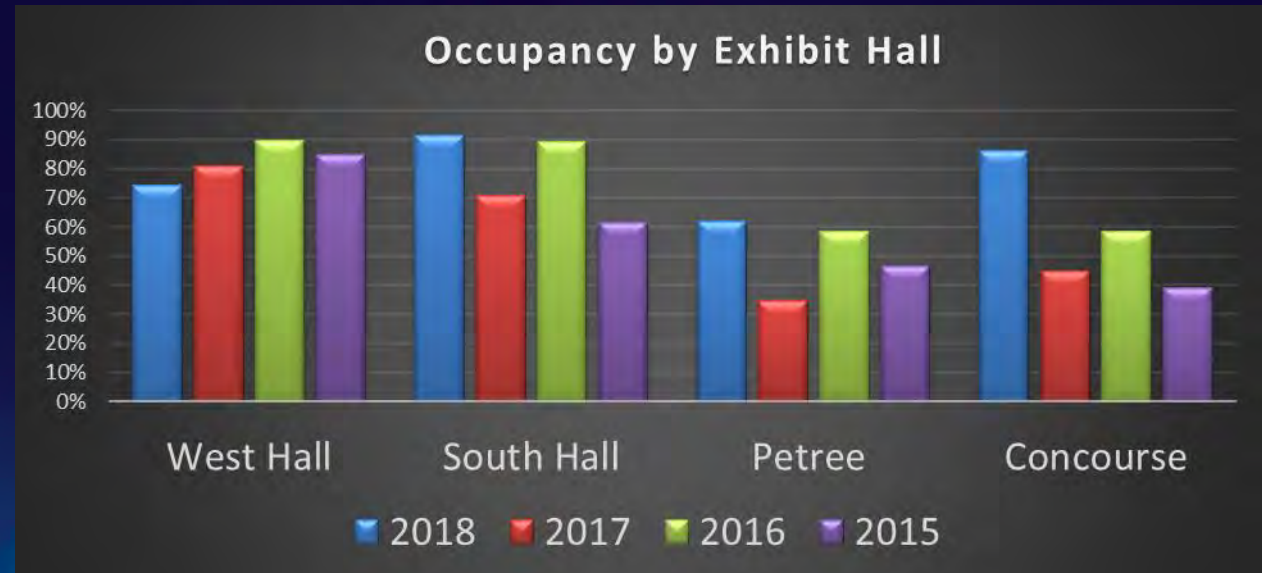
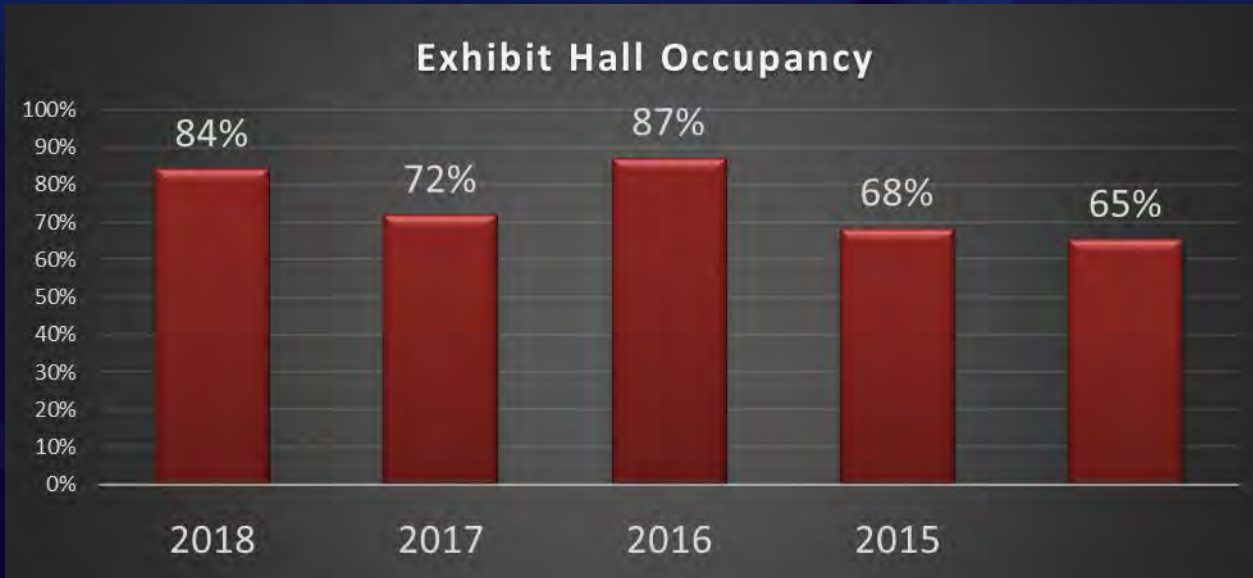
- \$1.8 million (before approved A & I, Capital Projects, and City reimbursement)
- \$97K above budget and \$146K above prior year



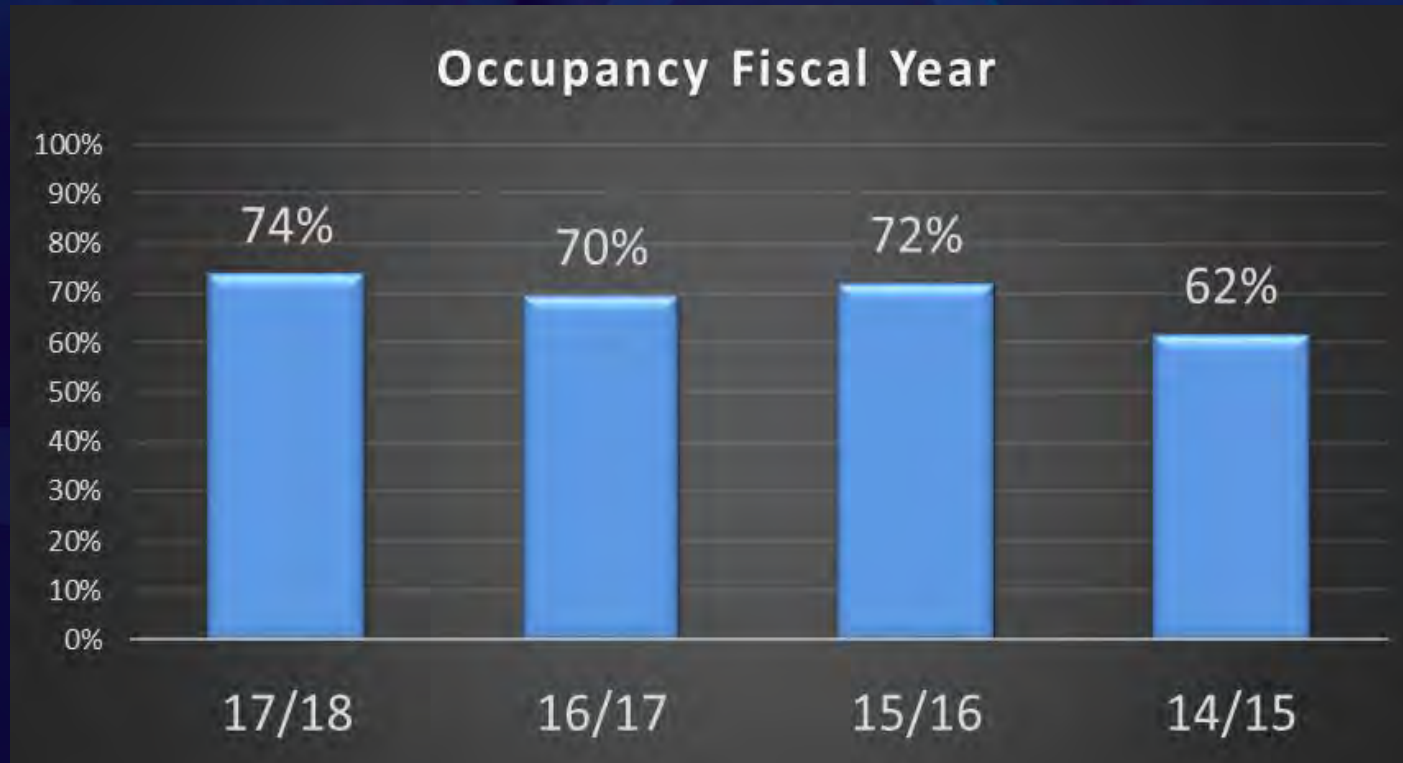
CITY REIMBURSEMENT - \$319K

CAPITAL and ALTERATION & IMPROVEMENTS
Variable frequency drive installation

OCCUPANCY



OCCUPANCY

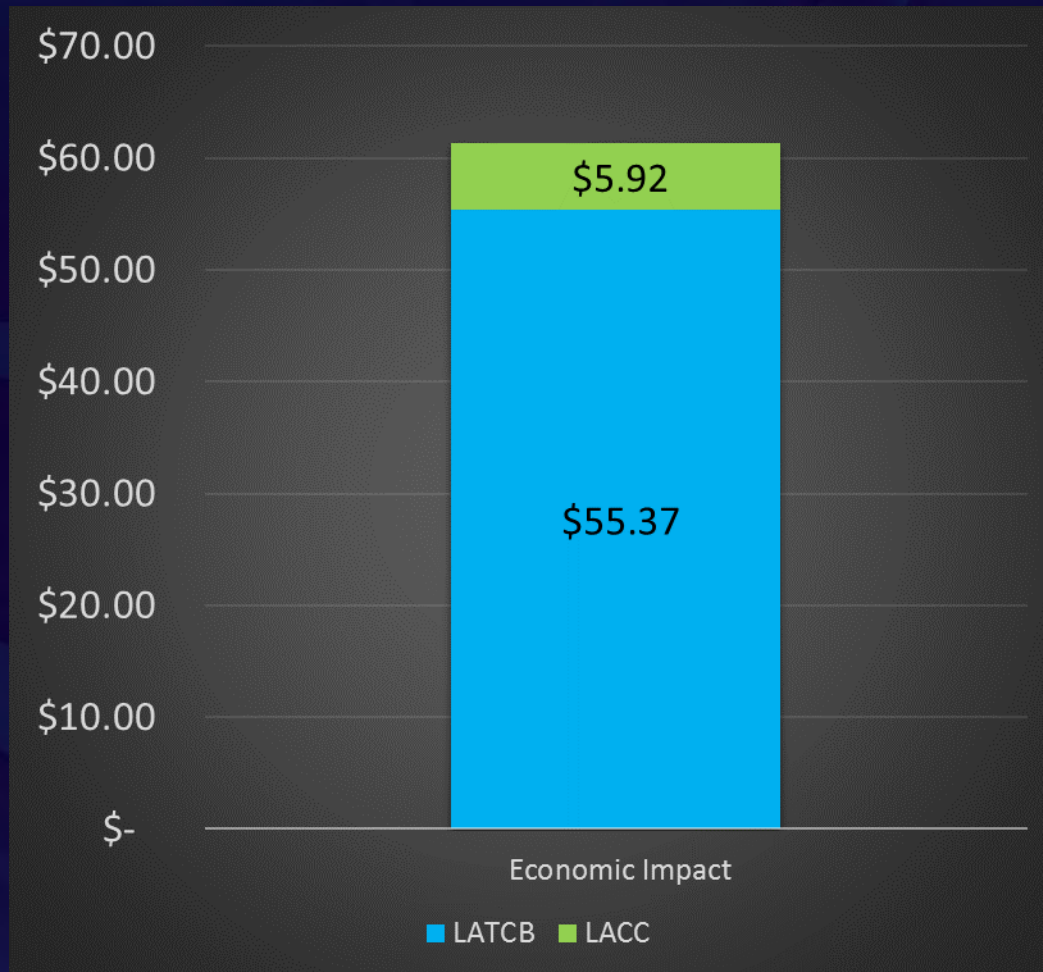


PricewaterhouseCoopers report on Convention Center occupancy states:

It has been recognized industry-wide that the “practical” maximum exhibit hall occupancy rate is approximately 70 percent and the “efficient” range is considered to be approximately 50 to 60 percent. Occupancy levels less than 50 percent generally suggest the existence of marketable opportunities or open dates, while an occupancy rate above 60 percent increases the potential for lost business or “turn-aways.”

ECONOMIC IMPACT

\$61.3 million in Projected Economic Impact



MEET

Los Angeles[™]



CITYWIDE CONVENTION SALES FY 17/18 PRODUCTION

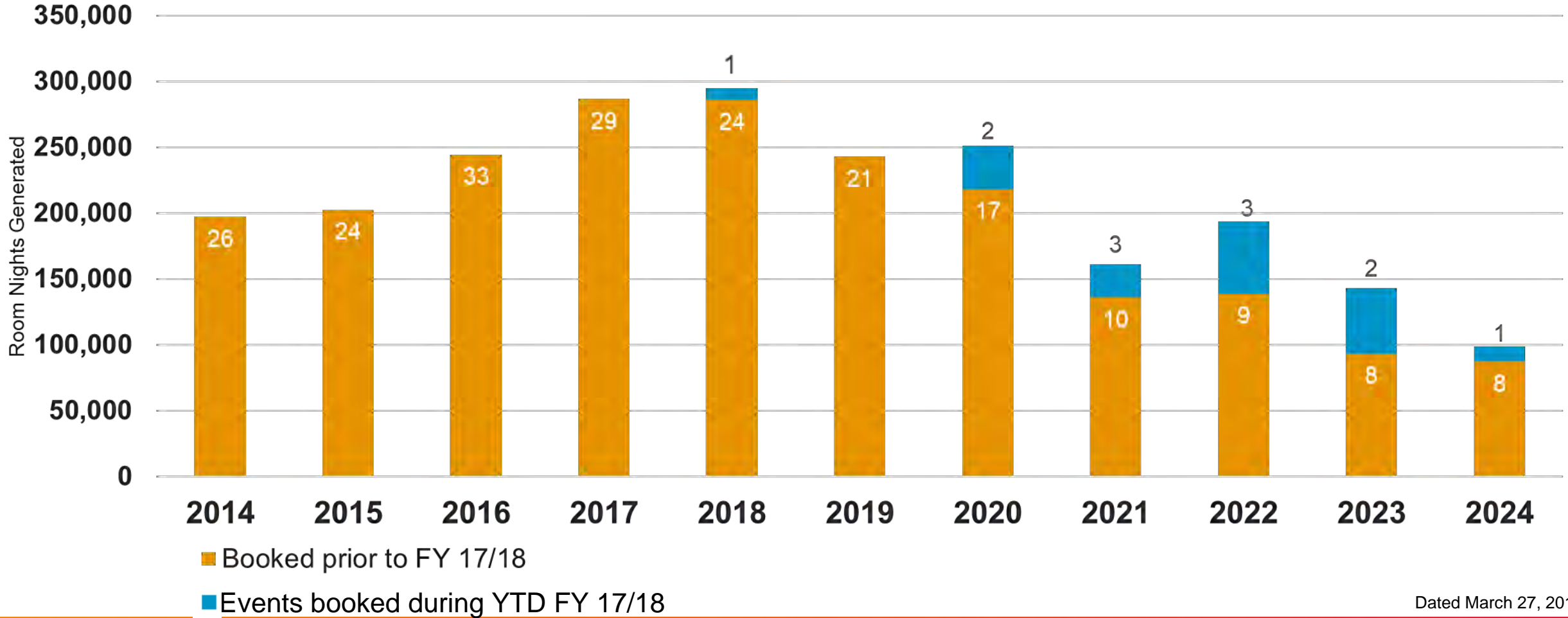
Lead Production	Leads Actual
FY 17/18 Goal	220
FY 17/18 YTD	150
FY 16/17 STLY	166

Booked Room Nights Produced	RNs Actual
FY 17/18 Goal	390,000
FY 17/18 YTD	264,694
FY 16/17 STLY	293,718

Dated March 27, 2018

CITYWIDE CONVENTION BOOKED ROOM NIGHTS

2014-2024 CALENDAR YEAR ARRIVAL DATE



Dated March 27, 2018

MARCH PROSPECT SITE INSPECTIONS



FIRST Robotics Competition 2021
April 2021
33,925 Total Room Nights



Citrix Systems, Inc.
CITRIX Partner Summit
January 2021
12,900 Total Room Nights

M E E T

Los Angeles

APRIL PROSPECT SITE INSPECTION



The Links Inc.
2024 National Assembly
June 2024
6,206 Total Room Nights

MARCH BOOKINGS

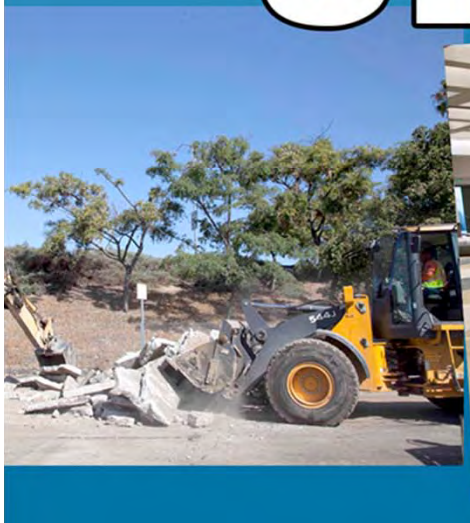
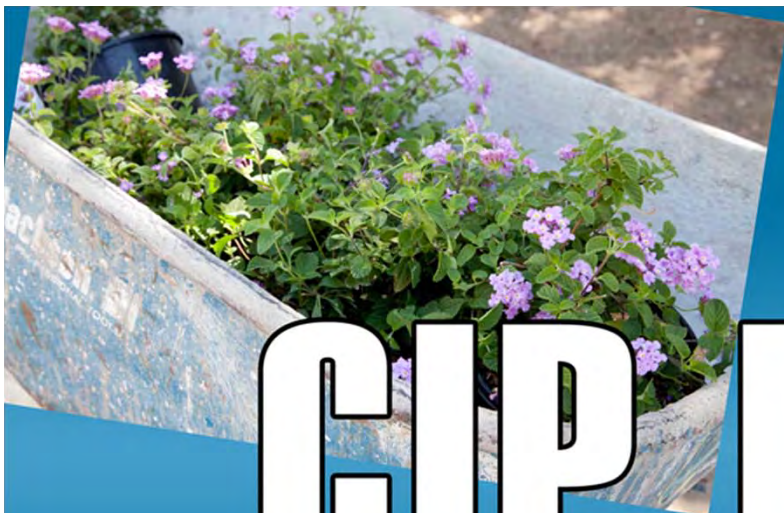
CITRIX[®] **Summit**

Citrix Systems, Inc.
CITRIX Partner Summit
January 11-14, 2021
12,900 Total Room Nights

ACC AMERICA Association of Corporate Counsel

Association of Corporate Counsel
2025 Annual Meeting
October 19-22, 2025
6,587 Total Room Nights

CIP UPDATE



CIP UPDATE - SUMMARY

PLANNING AND CONTRACTING STAGE

Fire Alarm Panel Upgrade

Fire Alarm System Peripheral Devices

New Security Command Center A/C

IN PROGRESS

Security Surveillance System Upgrades

Water Heater Replacement

Escalator and Elevator Repair/Modernization

Meeting Room Divider Wall Repair/Reconditioning

Cooling Towers Motors & VFD Replacement – South Plant

Carbon Monoxide Sensors

CIP UPDATE - SUMMARY

COMPLETED

Fiber Optic Cable Infrastructure Upgrade	LAN Core Switch Upgrade
Dimming Control System: Phase II	Security Surveillance System: Phase II
Marquee Signage Upgrade: Phase I	Carpet Replacement: Phase I
Parking Emergency Call Boxes	South Hall Entry and Dock Lighting
Carpet Replacement: 300s MR Corridor	Carpet Replacement: Kentia
Compactor Replacement	Marquee Signage Upgrade: Phase II
Exhibit Hall Lighting Retrofit: Phase I	Fire Suppression System for IDF 2.0
Carpet Replacement: 500s + Petree	Exhibit Hall Lighting Retrofit: Phase II & III
Compactor Replacement: Final Phase	South Hall Floor Remediation
Marquee Signage Upgrade: Final Phase	Solar*

SOLAR

COMPLETED



SOLAR

- New array = 2.21 megawatts
- LACC total output = 2.58 megawatts
- Largest solar photovoltaic system at any municipally-owned convention center on the West Coast
- Total number of panels = 6,228
- Produces 3.4 million kWh per year, which is equal to:
 - 17% of LACC's annual usage
 - Electricity to power 565 homes
- Reduces LACC's carbon footprint by 2,554 metric tons per year, which is equal to:
 - 547 cars on the road
 - 2,794,396 pounds of burned coal
 - Planting 66,192 trees



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 4, 2018

To: Board of Los Angeles Convention and Tourism Development
Commissioners

From:  Doane Liu, Executive Director
Department of Convention and Tourism Development

Subject: **LOS ANGELES TOURISM AND CONVENTION BOARD 2018-19
BUDGET REQUEST – BOARD REPORT #18-001**

SUMMARY:

The primary goal of the City's engagement with the Los Angeles Tourism and Convention Board (LATCB) is to grow the local economy by promoting the City as a site for citywide conventions, business meetings and major tradeshows, and as a destination for leisure travel. As part of the annual budget process, and to satisfy the City's Charter-mandated budget deadlines, the Board of Los Angeles Convention and Tourism Development Commissioners (Board) will consider for approval LATCB's 2017-18 budget request for inclusion in the Mayor's Proposed Budget.

Destination Marketing Organizations (DMOs) such as LATCB are not unique to Los Angeles, and are engaged by cities for specific convention and travel promotional purposes. Most cities fund their DMOs through a hotel occupancy tax. LATCB receives one percentage point of the City's Transient Occupancy Tax (TOT), which is a tax levied on hotel or motel rooms, collected by the operator and remitted to the City monthly. The tax rate is 14 percent, of which 13 percentage points are remitted to the General Fund and the other one percentage point is remitted to the Los Angeles Convention and Visitors Bureau Trust Fund. The recommendation below requests the Board's approval for LATCB's proposed expenditure of TOT for the 2018 -19 Fiscal Year.

DISCUSSION:

The Department of Convention and Tourism Development (CTD) and LATCB executed an agreement for a five and one half year term, from January 1, 2015 through June 30, 2020. As part of the agreement, LATCB's proposed expenditure for TOT is reviewed and approved annually in consideration of the City's greater budget process.

LATCB is financed through several sources of funds. The TOT is the second largest source of funds, making up approximately 38 percent of LATCB's budget. Other sources include LATCB's agreement with the Los Angeles World Airports (LAWA), revenues received from annual dues paid by LATCB members and sponsorship partners, and assessments collected as part of the Tourism and Marketing District (TMD).

The following is a breakdown of LATCB's revenue budget for the 2018-19 Fiscal Year:

DESCRIPTION	AMOUNT
LAWA Contract	\$ 2,000,000
Members/Partners/Sponsors	\$ 5,812,000
TOT	\$21,714,000
Tourism Marketing District (1.5% Assessment)	\$27,173,000
TOTAL	\$56,699,000

The City anticipates TOT revenue to LATCB for 2018-19 will increase by approximately 1.4 percent from the current fiscal year.

1 Percentage Point Transient Occupancy Tax To LATCB (TOT collections less city services)	Actual 2016-17	Estimated 2017-18	Proposed 2018-19
	\$20,172,358	\$21,414,000	\$21,713,718

LATCB's budget has consistently been divided into three main issue areas: sales, marketing and operations.

The sales division is charged with booking citywide conventions and events at the Los Angeles Convention Center (LACC), booking and coordinating sales for self-contained hotel events, and providing client services.

The marketing division has a domestic and international focus for the purposes of generating tourism and leisure travel to the City. Marketing develops global public relations and media, creates and places television ads and billboards, develops online advertising, performs research and analysis on tourism and travel, and coordinates journalist site visits.

Operations oversees the finance, information technology, and human resources divisions for LATCB.

The following is a breakdown of the TOT budget for sales, marketing and operations.

	Estimated 2017-18	Proposed 2018-19
Sales	\$7,302,501	\$ 7,909,282
Marketing	\$8,242,552	\$ 8,679,048
Operations	\$5,869,015	\$ 5,125,388
TOTAL	\$21,414,068	\$21,713,718

The 2018-19 budget highlights for the projected \$607,000 increase to the Sales and Services division include negotiating L.A. as the host city for the PCMA Education Conference convening 300 citywide and self-contained meeting planners. The Sales team will also continue to work with the Los Angeles Sports & Entertainment Commission (LASEC) to establish L.A. as the host for sporting and entertainment events, such as World Cup and Final Four.

The \$436,000 increase to the 2018-19 Marketing budget will be invested in high-growth overseas markets, e.g., China, India and South Korea. In addition, Marketing will continue to add long-haul domestic markets to increase leisure visitation.

The Operations/IT budget is anticipated to decrease by approximately \$744,000. The 2017-18 budget included a \$712,000 one-time expense to enhance reporting and forecasting. The new technology also expanded the customer relationship management (CRM) platform utilization by hotels and key stakeholders. 2018-19 highlights include funding an optimal deployment strategy for new Discover Los Angeles interactive digital kiosks to maximize City revenue.

The City has identified \$100,000 within LATCB's proposed 2018-19 budget to be used for costs related to the promotion of the City – specifically, convention and tourism marketing, communications, and sales efforts. Proposals for expenditure must be approved by CTD.

Upon approval, the Mayor will include LATCB's budget as part of the 2018-19 Proposed Budget. Per the City's Charter, the Mayor's Proposed Budget must be submitted to the City Council no later than April 20, 2018.

RECOMMENDATION:

That the Board of Los Angeles Convention and Tourism Development Commissioners approve the Los Angeles Tourism and Convention Board 2018-19 budget request for inclusion in the Mayor's 2018-19 Budget Proposal to the City Council.



DEPARTMENT OF
**CONVENTION &
TOURISM DEVELOPMENT**

CITY OF *Los Angeles*

Overview of Proposed LATCB TOT Budget

Board of Los Angeles Convention and Tourism Development

Commissioners Meeting

April 4, 2018

LATCB Background

LATCB (Los Angeles Tourism & Convention Board)

- First contracted with the City in 1976
- Administrative Code established in 1978
- CTD Commission has provided oversight of the City's contract with LATCB since 2014
- Current contract term through June 30, 2020

Services Provided

- To drive tourism by promoting Los Angeles in Domestic and International markets
- To book and assist in licensing the Convention Center
- To book meetings and conventions in hotels

Constituents

- City of Los Angeles
- Los Angeles Convention Center
- Hoteliers
- Hospitality and tourism industry partners
- Customers (visitors, meeting planners, travel industry)
- Consumer and Travel Trade media

LATCB Functional Overview

SALES
Darren Green

MARKETING
Don Skeoch

**OPERATIONS/
MEMBERSHIP**
Adam Burke

**BUSINESS
AFFAIRS**
Patti MacJennett

CITYWIDE SALES

**BRAND
MARKETING**

FINANCE

**CONVENTION &
TOURISM
DEVELOPMENT**

CLIENT SERVICES

**DIGITAL
MARKETING**

**INFORMATION
TECHNOLOGY**

**TOURISM
MARKETING
DISTRICT**

HOTEL SALES

**COMMUNICATIONS
(P.R.)**

**HUMAN
RESOURCES**

**LOS ANGELES
WORLD AIRPORTS**

**DESTINATION
SERVICES**

**INTERNATIONAL
TOURISM**

**MEMBERSHIP &
dineL.A.**

**OTHER CITY &
INDUSTRY
STAKEHOLDERS**

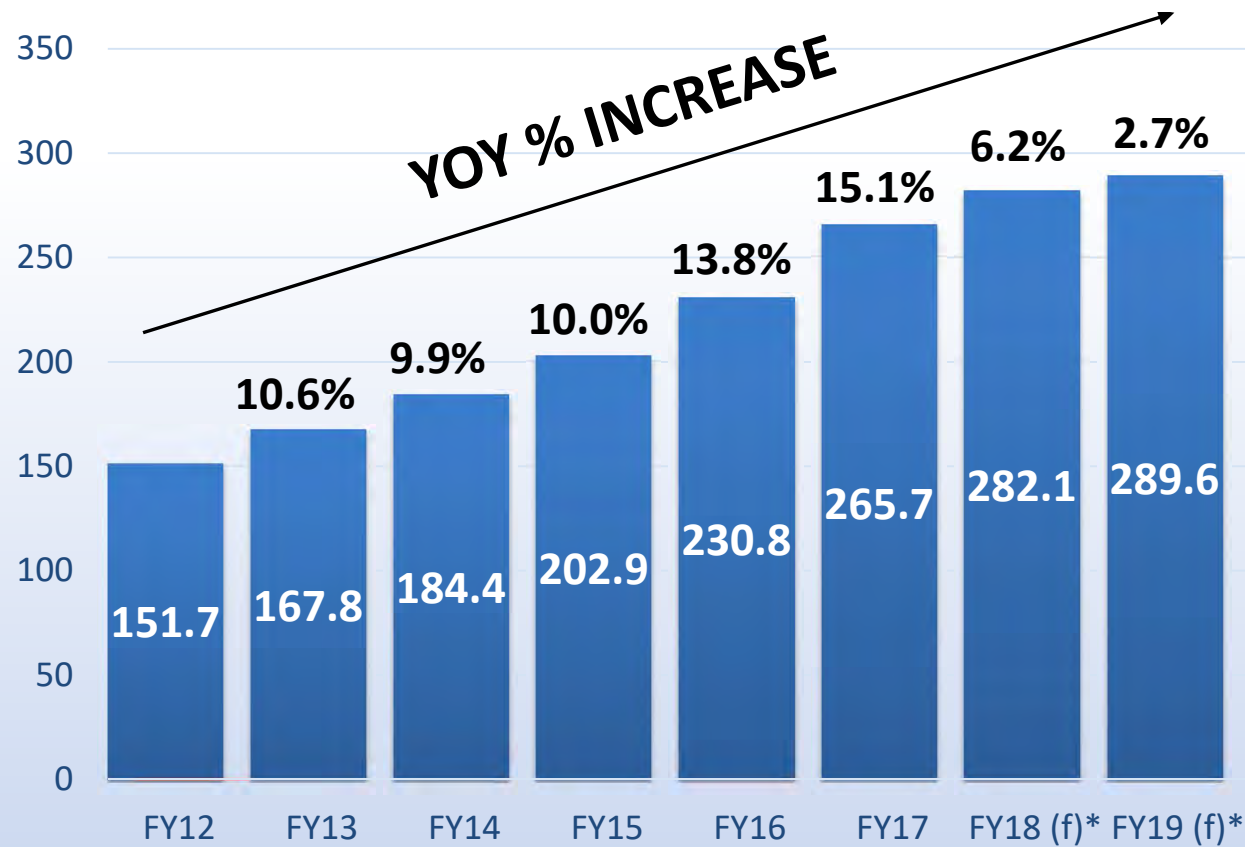
**TOURISM INSIGHTS
(RESEARCH)**

**VIC'S & DIGITAL
KIOSKS**

Record-Breaking 2017

- Seventh consecutive year of growth in visitation
- Los Angeles county welcomed **48.5 million visitors**
 - A record **41.2 million domestic visitors**
 - A record **7.3 million international visitors**
- Top international markets
 - 1) Mexico
 - 2) China
 - 3) Canada
 - 4) Australia
 - 5) U.K.
- Los Angeles International Airport welcomed a record **84.9 million passengers**

Los Angeles Transient Occupancy Tax Contributions to General Fund Per Fiscal Year (in \$MM)



*Forecast based on 2016-17 General Fund Revenue Outlook

TOT Funds for LATCB Contract

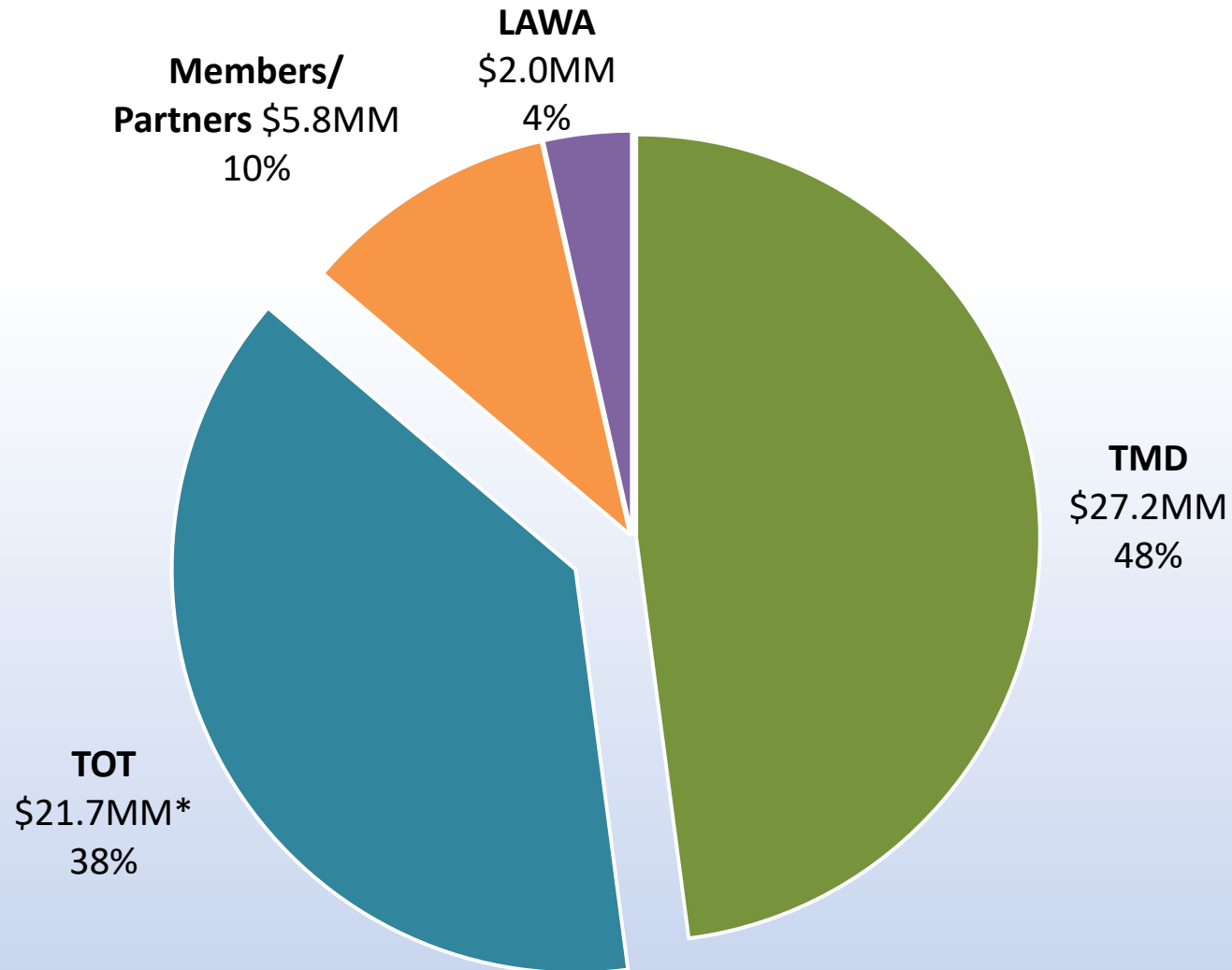
14% hotel occupancy tax collected by hotel and motel operators and remitted to the City

- 1% - Los Angeles Tourism & Convention Board
- 13% - City General Fund
 - 1% - Department of Cultural Affairs
 - 3.5% - Allocated to Convention Center Debt Service
- CAO periodically updates the estimate TOT based on actual monthly collections

Gross TOT Allocation to LATCB		
Actual 2016-17	Estimate 2017-18	Proposed 2018-19
\$20.4MM	\$21.7MM	\$22.3MM

LATCB RESOURCES FY 2018 – 2019

Preliminary



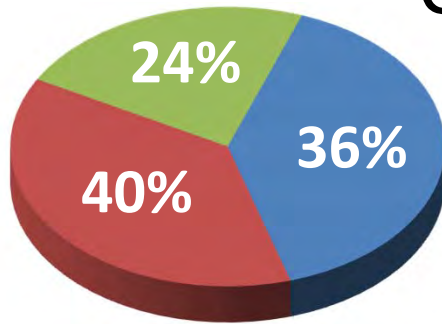
TOTAL BUDGET = \$56.7MM

*Gross collections less City Services

Significant Impacts to FY 2018-19 Budget

- **LATCB secured a three-year renewal of its LAWA contract through 11/11/20. The new agreement is worth \$2.0MM annually during the term.**
- **Given current uncertainty regarding the final Short Term Rental ordinance, LATCB will collaborate with CTD to adjust approved programming should actual collections fall materially short of budget.**
- **Finance/Technology budget reduced by (\$744K); FY18 budget included \$712K in incremental expense to enhance reporting/forecasting and expand CRM platform utilization by hotels and Members.**

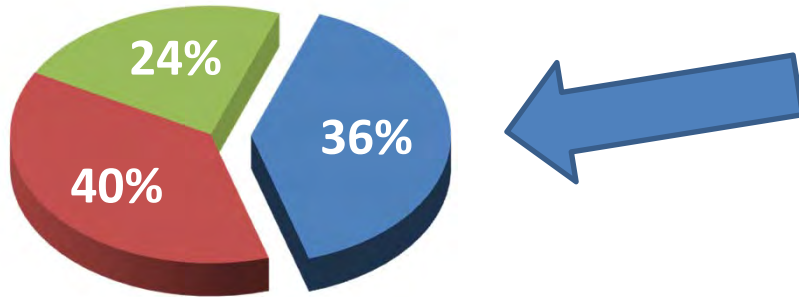
Overview of LATCB Proposed Budget



- Convention & Meeting Sales & Services
- Marketing, Public Relations & Media
- Finance, Technology, Human Resources & Visitor Centers

TOT Allocation				
Program	Actual 2016-17	Estimated 2017-18	Proposed 2018-19	YOY % Change
Convention & Meetings Sales & Services	\$7,897,383	\$7,302,501	\$7,909,282	8.3%
Domestic & International Marketing, Global Public Relations & Media	\$7,413,702	\$8,242,552	\$8,679,048	5.3%
Finance, Technology, Human Resources & Visitor Centers	\$4,861,273	\$5,869,015	\$5,125,388	-12.7%
TOTAL*	\$20,172,358	\$21,414,068	\$21,713,718	1.4%

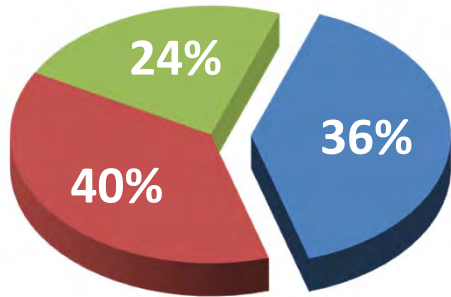
*Gross collections less City Services



CONVENTION & MEETINGS SALES & SERVICES

FY 2017-18 Deliverables

- **Established Group Sales presence** in key **international** feeder markets targeting Australia and China for both self contained and citywide groups
- **Hosting Conference Direct** (one of the largest group intermediaries/event planners) Annual Partner Meeting, drawing over 200 CD associates who collectively represent over **50,000 annual room nights** for Los Angeles
- Launched Digideck “next generation” **online presentation tool** incorporating Bid Book data and **tracking customer usage analytics** to maximize relevant content and interactive engagement
- **Continued to customize site inspections to make them “uniquely L.A.”** including **welcome videos from LATCB CEO**, personalized engagement by hotel GM’s and an enhanced arrival/departure at LAX

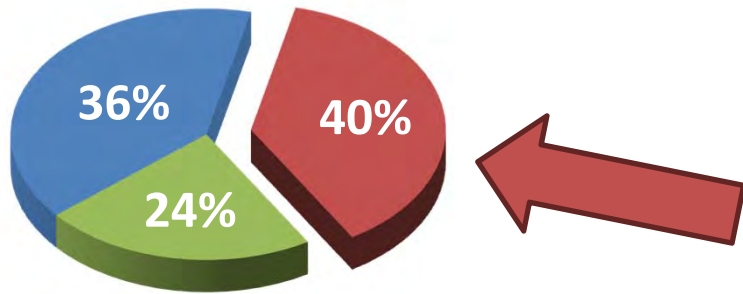


\$7,909,282

CONVENTION & MEETINGS SALES & SERVICES

FY 2018-19 Focus

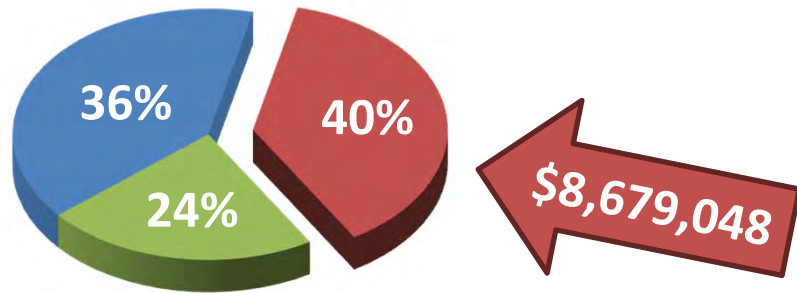
- **Negotiate L.A. as host city for PCMA Education Conference**, the largest association for event & meeting planners, bringing together **over 300 citywide and self contained meeting planners**
- Develop marketing and promotion piece based on results from recent “Walk Audit”, with **focus on how to best get around downtown L.A.**
- **Continue to work with LASEC** on bringing signature sporting and entertainment events to L.A., such as World Cup and Final Four
- In anticipation of LACC Modernization, **update strategy and plan** to retain current groups on the books and target larger group prospects, incorporating additional hotel inventory and new venues



DOMESTIC & INTERNATIONAL MARKETING, GLOBAL PUBLIC RELATIONS & MEDIA

FY 2017-18 Deliverables

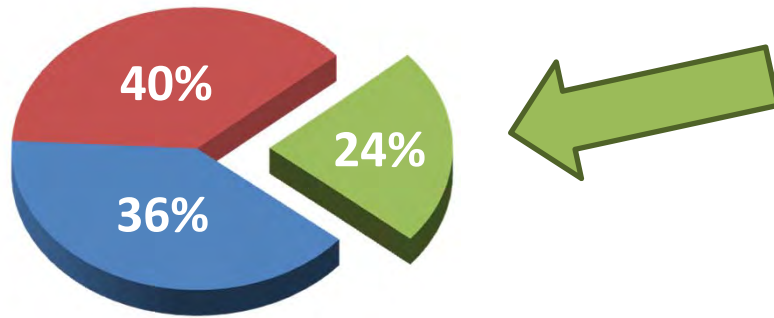
- LATCB's **In-house Creative Team** is fully functional and developed the critically acclaimed, "Everyone is Welcome" campaign
- By being "first to market" with this message, **L.A. established a new record with over 7.3MM international visitors in 2017**
- In addition, increased focus on domestic long-haul visitors **delivered over 1MM incremental leisure visitors**
- **Developed and hosted a "Crisis Response Summit"**, in partnership with CTD & EMD, to ensure the L.A. tourism community is prepared to **effectively respond to an emergency situation**



DOMESTIC & INTERNATIONAL MARKETING, GLOBAL PUBLIC RELATIONS & MEDIA

FY 2018-19 Focus

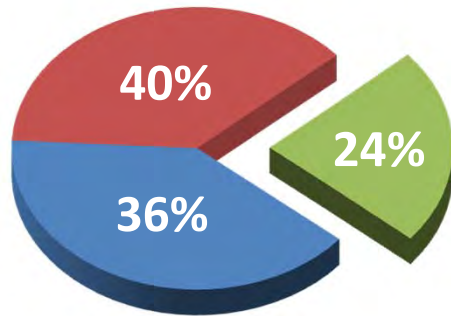
- **Build on the positive perception of L.A.** by evolving “Everyone is Welcome” from a message of “humanity” to a message of “**humanity AND hospitality**”
- **Invest in high growth overseas markets** (e.g. – China, India, South Korea)
- **Establish a new record for Mexico visitation;** due to “Everyone is Welcome” campaign, Mexico continues to be one of L.A.’s top feeder markets
- **Continue to add long-haul Domestic markets to grow leisure visitation;** investigate the cost and viability of moving to a **national media buy**
- **Develop new website** (2019 launch) that is **optimized for mobile use** and shift resources to primary focus on mobile



FINANCE, TECHNOLOGY, HUMAN RESOURCES & VISITOR CENTERS

FY 2017-18 Deliverables

- **Enhanced reporting capabilities** to better support business units and key stakeholders, including dynamic forecasting and refined expense allocation
- Based on success of initial pilot program, **expanded long-term kiosk deployment plan**, selected IKE Smart City as strategic partner and collaborated with CTD, ITA and Office of Innovation to develop state-of-the art Discover Los Angeles interactive digital kiosk
- **Added dedicated staff to support organizational use of Simpleview CRM** platform, including enhancements to improve hotel utilization and integration with Cvent (leading software platform for meeting planners)
- **Secured new “flagship” Visitor Information Center** location at street level of InterContinental Los Angeles Downtown



\$5,125,388

FINANCE, TECHNOLOGY, HUMAN RESOURCES & VISITOR CENTERS

FY 2018-19 Focus

- **Determine optimal deployment strategy** for new interactive digital kiosks to maximize City revenue, and coordinate with CTD and appropriate agencies to ensure that content and services meet City objectives
- **Secure new Hollywood Visitor Information Center** location to maximize visitor impressions
- **Conduct enterprise-level assessment** of technology platforms to address evolving **cyber-security and privacy issues**, streamline operating processes and migrate to digital document management & approvals
- Partner with CTD to **evaluate existing Appendix E metrics** and modify reporting to reflect evolving business objectives

RECOMMENDATION

That the Board approve the LATCB budget request for inclusion in the Mayor's 2018-19 Proposed Budget.

Questions?