

**ACTION PLAN**

Submitted by agency? Yes  
Timeline assigned? Yes  
Responsibility assigned? Yes

**Tourism Department**

The Workforce Solutions Department job growth numbers show the leisure and hospitality industry had an increase of 7.3 percent in September 2019, compared to September 2018. The tourism industry in New Mexico is still strong when compared with other industries, and the agency is focusing its efforts on local advertising initiatives. The Tourism Department met or exceeded targets for two performance measures in the Marketing and Promotion Program, while also achieving the target for the *New Mexico Magazine's* advertising revenue.

**Marketing and Promotion**

The change in employment in the leisure and hospitality industry exceeded the target, with a 6.2 percent increase. The Marketing and Promotion Program continues to focus advertising funds on new out-of-state markets, referred to as fly markets, and collaborate with local communities for New Mexico True advertising.

The department relies on a third-party survey company, Longwoods International, to provide data on New Mexico trips. This survey, however, only provides calendar year data, meaning that FY20 results will not be available until the summer of 2021, resulting in yellow ratings for two performance measures. The department plans to continue using data-based decision-making to drive visitation and social media engagement.

**Budget:** \$14,556.1 **FTE:** 27

Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Q1	Rating
Change in New Mexico leisure and hospitality employment	3%	5%	3%	6.2%	<b>G</b>
Dollar amount spent per visit per day	TBD	\$76.25	\$80	TBD	<b>Y</b>
New Mexico's domestic overnight visitor market share	TBD	1.1%	1.1%	TBD	<b>Y</b>
Referrals from newmexico.org to partner websites	188,921	188,921	170,000	65,988	<b>G</b>

**Program Rating**

**Y**

**New Mexico Magazine**

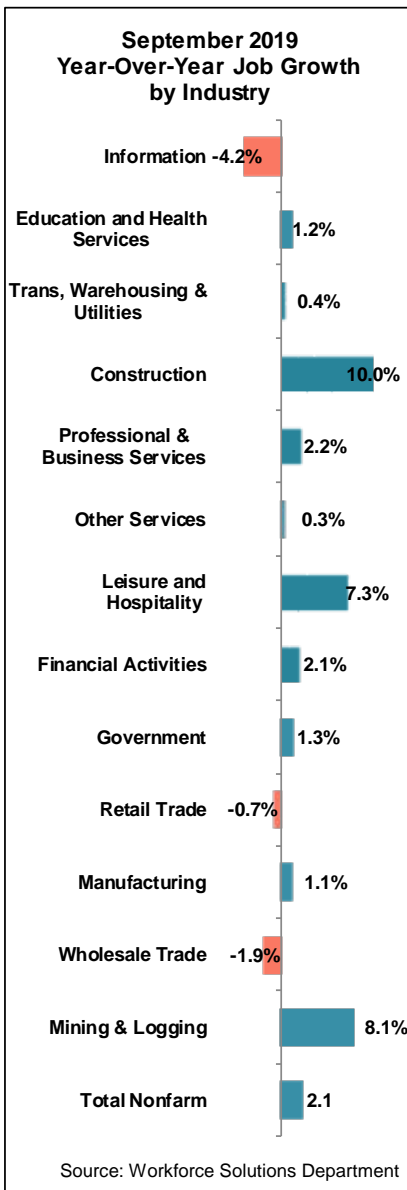
*New Mexico Magazine* exceeded the target for advertising revenue per issue, reaching an average of \$80 thousand. The *New Mexico Magazine* has a circulation of approximately 68 thousand customers. The magazine's digital engagement reaches more than 200 thousand visitors per month across various platforms.

**Budget:** \$3,224.3 **FTE:** 13

Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Q1	Rating
Advertising revenue per issue, in thousands	\$69	\$73	\$75	\$73	<b>G</b>

**Program Rating**

**G**



### Tourism Development Program

The Tourism Development Program provides tourism support for communities, regions, and other entities around the state by providing training, litter prevention, cultural heritage outreach, and financial support in the form of competitive grants. The agency is unable to provide quarterly data for the number of communities that have been assisted in the co-op marketing grant program, causing a yellow rating for the first quarter.

**Budget:** \$2,281.6    **FTE:** 5

<b>Measure</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Target</b>	<b>FY20 Q1</b>	<b>Rating</b>
Combined advertising spending of communities and entities using the Tourism Department's current approved brand, in thousands	\$1,464	\$1,100	\$2,200	TBD	<b>Y</b>
<b>Program Rating</b>					<b>Y</b>