



San Juan County Amplify Proposal

Client: San Juan County
Date: November 5th, 2021
RE: Amplify Platform Proposal

Overview

Love Communications will craft and deploy a Destination Analytics Platform (Amplify) for San Juan County that consolidates a variety of data sources to inform strategy and insights around destination management, development, and marketing. Encompassed in this proposal is an overview of the data sources that will be included, the services that you can expect from the Love team over the duration of the contract, the deliverables to be expected because of our work, the timeframe of their delivery, and the overall costs associated with each of the aforementioned pieces. For any questions, please don't hesitate to reach out to Adam Whalen & Jonathan Smithgall for more information.

Data Sources

The data sources to be included in this platform are fluid and up to your discretion, but the staple points are as follows...

| Data Source | Description | Deliverables |
|------------------------|--|--|
| STR Data | STR Data can be included in a customized view at either a daily or weekly cadence (differing cost parameters), but the underlying metrics are the same. This will relay occupancy, ADR, and other related metrics. | Customized Dashboard, Data Visualization Exports, Raw Data Files (as needed), Data Interpretation & Consultation |
| Mobile Visitation Data | Near provides visitation metrics based on mobile device patterns and movement. Additionally, device ID's can be exported for marketing purposes. | Customized Dashboard, Data Visualization Exports, Data Interpretation & Consultation from Love Team |
| All the Rooms Data | All the Rooms provides AirBnB and other VRBO data that is not covered under the STR data extract and is the leading data provider in supplying this | Customized Dashboard, Data Visualization Exports, Raw Data Files (as needed), Data Interpretation & Consultation |

information accurately and reliably.

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| Website Data | <p>Love Communications will also create and execute customized website data, circumventing the often confusing and/or unhelpful Google Analytics UI in favor of tailored visuals and data pulls that more quickly and accurately obtain the data sources we have interest in.</p> | <p>Customized Dashboard, Data Visualization Exports, Raw Data Files (as needed), Data Interpretation & Consultation</p> |
| Search Trends Data | <p>SEMrush data can be rolled in to better understand consumer search behavior and our own keyword rankings across a variety of topics to measure the impact of SEO efforts.</p> | <p>Customized Dashboard, Data Visualization Exports, Raw Data Files (as needed), Data Interpretation & Consultation</p> |
| Marketing Data | <p>Tried and true marketing metrics such as impressions delivered, post impression rates, and conversion-level activity by partner/creative/tactic are included as a module to better understand the effect of paid efforts against broader consumer trends.</p> | <p>Customized Dashboard, Data Visualization Exports, Raw Data Files (as needed), Data Interpretation & Consultation</p> |
| Weather Data | <p>Understanding the effects of outside events on marketing and visitation is key, and as such Love will launch a weather monitoring dashboard that compares temperatures, rainfall, and snow levels against performance metrics.</p> | <p>Customized Dashboard, Data Visualization Exports, Raw Data Files (as needed), Data Interpretation & Consultation</p> |

Deliverables

The primary deliverable for this project is the fully accessible, integrated, and fleshed out dashboard aggregating the various data sources of interest for San Juan County. In addition are 10 hours of consultation with the Love team for all related report pulls, insights, and other ad-hoc requests. There will also be a monthly report identifying trends found within this platform for ease of access for the San Juan County team.

Timing

Upon signing this contract, we will ramp up and incorporate you onto this platform with an expected launch of four to eight weeks.

Phase 1 – Data Warehouse Construction: *Constructing the data warehouse is projected to take between 1 to 3 weeks for all data sources to be introduced into the Google Cloud Platform environment.* This will vary between data sources, as some are more complicated than others. Those with a low degree of complexity project to being ingested into the data warehouse in under a week, mid degree is 1 to 2 weeks, and high degree is 2 to 3 weeks.

- High Degree of Complexity: Mobile Data, Visa Vue
- Mid Degree of Complexity: STR, All The Rooms, and Search Trends Data
- Low Degree of Complexity: Website, Marketing, Social Media, and Weather Data

Phase 2 – Dashboard Construction: *Dashboard construction is projected to take an additional 1 to 3 weeks but will be occurring alongside the data warehouse construction phase of this project.* The degree of complexity in dashboard construction is dependent upon client feedback and primary points of interest.

Phase 3 – Maintenance & Consultation: Maintenance and consultation is an evergreen piece of this project. As such, it will be always occurring and has no true timeline. However, in any instance that data pipelines and/or front-facing dashboards “break,” San Juan County can expect the issue to be remedied within 7 to 14 days depending upon the complexity of the issue. For new data sources to be ingested, the same 1-to-3-week timeframe stays true.

In total, the completion of this project is expected to take 4 to 8 weeks after the contract is signed.

Cost Breakdown

Below are the cost breakdowns for delivering this analytics platform and its associated services. This is shown on a monthly level for the cost breakdown, illustrating which costs apply to which parameters, and then lastly shown as an annual sum.

| Cost Parameter | Description | Cost (monthly) | |
|----------------|---|-----------------|--|
| Hard Costs | To maintain the data sources that are paid such as STR, All the Rooms, and See Source, these hard costs must be instituted to ensure their delivery an inclusion in the platform. Love takes no commission on this piece of the contract; it is solely a hard cost. | \$2,425/monthly | -STR (TBD) -Visa Vue (TBD) -All The Rooms (133\$) -Mobile Data (\$2,166) -Organic Facebook (\$125) |

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| <p>Maintenance, Construction, & Management Costs</p> | <p>Creating the dashboards, maintaining their efficacy, and providing consultation hours are rolled up into one monthly cost.</p> | <p>\$1,500/monthly (10 hours at \$150/hour)</p> |
|--|---|---|

This comes out to a \$44,100 annual cost for this offering.

Incorporate Signing Details