

One-Year Tactical Plan - 2023

Approved by Tourism Tofino Board of Directors: October 25, 2022



Section 1: Five-year Strategic Overview, 2022 - 2027 (detailed Strategic Plan attached)

Vision

Tofino is deeply respected and sought out for the transformative experience of oneness (everything is connected).

Mission

To deliver sustainable growth for our members that contributes economic and social benefits for our community.

Brand Promise

There is a oneness in Tofino connecting the raw beauty of the ocean and forest with all who choose to share in this cherished place.

June 2022 - May 2027 Strategic Direction

Major Category	2022-2027 Goals	2022-2027 Objectives	2022- 2027 Strategies	Target Markets/Audience & Partners
Marketing (includes Leisure, Meetings, Conventions and Events marketing)	1 Increase non-peak visitation to sustainably grow tourism to benefit businesses and improve long-term employment opportunities	69% average occupancy for Oct - May period by 2027 (10% increase over 2019)	~ inspire new and return leisure visitors	BC, AB, WA Eastern Canada, US, Int'l through partners
			~ develop meetings and retreats sector as driver of mid-week, non-peak stays	
			~ elevate environmental and cultural understanding	
			~ collaborate with First Nations to increase awareness of their territories and visitor experiences	
			~ promote air, shuttle and bicycle transportation options for travel to and within Tofino	
~ work with industry partners to expand reach and increase exposure in long-haul domestic, US and international markets				
Meetings, Conventions, Events & Sport	Included in Marketing section			
Visitor Services	1 Increase visitor spending, longer stays and repeat visits	70,000 visitor interactions annually by 2027 (increase of 20% over 2019)	~ have highly skilled and knowledgeable Visitor Services staff	in-market visitors
			~ enhance exposure of non-peak experiences	

Major Category	2022-2027 Goals	2022-2027 Objectives	2022- 2027 Strategies	Target Markets/Audience & Partners	
			~ increase visitor touchpoints		
Visitor Services con't	2	Build sense of place in the Tofino Visitor Centre	Improve visibility of cultural heritage	~ increase destination and First Nations education and interpretation within Visitor Centre	in-market visitors
			20% increase in retail revenue (over 2021)	~ feature locally produced products in retail mix	
Destination & Product Experience Management	1	Foster experience development that connects visitors to our nature, culture, values and peoples	Facilitate creation of enhanced and new experiences*	~ add product development expertise to facilitate enhanced and new experiences including: eco-tourism, adult education, arts/culture/heritage/culinary, health and wellness and Indigenous experiences	visitors, members, community
				~ continue to support Indigenous experience development	
	2	Reduce impact of tourism on the natural environment and peoples	Annual increase in visitor participation in environmental protection and regeneration activities.	~ continue to develop education approaches that encourage responsible travel and expected behaviour with visitors, business and seasonal staff	visitors, members
			Obtain sustainable destination certification by 2024*	~ collaborate with local organizations to expand visitor volunteer participation in conservation/regeneration programs	
3	Coordinate tourism development and management with local governments and members	Improved seasonal staff levels	~ co-ordinate seasonal staff recruitment campaign with members and collaborate with training providers to build local expertise	members, training providers	
		Complete a new Tourism Master Plan in 2023*	~ partner with the District of Tofino and First Nations on the development of a new Tourism Master Plan and other tourism related initiatives	District of Tofino, First Nations, residents, members	
4	Improve connections with industry, community, First Nations and tourism partners	Increase co-ordination and communication	~ create opportunities for members to connect, share and learn from each other	members, community	
			~ seek opportunities to collaborate		
			~ build support for tourism within community		
			~ conduct effective and relevant member communication		
			~ support TIABC, TIAC, Chambers of Commerce and sector associations with advocacy		
			~ participate actively with regional, provincial and national industry organizations		

Major Category	2022-2027 Goals	2022-2027 Objectives	2022- 2027 Strategies	Target Markets/Audience & Partners
Administration	1 Operate with transparency, accountability and in alignment to the objectives of our members and community	clean annual audits 75% of members satisfied with MRDT investment 80% members rate TT as a valuable organization for Tofino's tourism industry Ocean Friendly certified	~ records and documentation available to members, community and governments ~ activities will support the community goals and objectives as stated in the Official Community Plan, Tourism Master Plan, and other municipally developed plans ~ have an engaged Board of Directors that provides oversight and strategic guidance ~ report to members annually at AGM ~ utilize research and data for decision-making ~ implement financial and environmental sustainability measures throughout Tourism Tofino operations ~ conduct annual member survey	members, District of Tofino

* contingent on increased operating budget

TIABC - Tourism Industry Association of BC

TIAC - Tourism Industry Association of Canada

TT - Tourism Tofino

DBC - Destination BC

DC - Destination Canada

Section 2: 2023 Project Plan

Major Category	2022 - 2027 Strategies <i>(carried over from 5-Year Strategic Overview Update)</i>		Implementation Plan					
			2023 Tactics/Outputs	2023 Objectives/Outcomes	Timeline	Target Markets/Audience	Partners	Funding Source
Marketing <i>(includes Leisure, Meetings, Conventions and Events marketing)</i>	1	inspire new and return leisure visitors	Leisure and Meetings paid advertising:					
	2	develop meetings and retreats sector as driver of mid-week, non-peak stays	implement integrated fall, winter & spring leisure advertising, social media, content, and paid and organic search strategy (non-peak: Oct - May)	occupancy rates for Jan-May & Oct-Dec at 2022 levels	Jan - Dec	<i>Primary:</i> BC, AB, WA leisure travellers and meeting planners <i>Growth:</i> Eastern Cdn, US, Intl through partners	members, TVI, DBC, DC, airlines	MRDT
	3	elevate environmental and cultural understanding	implement meetings marketing and sales activities including a member co-op program (non-peak, mid-week)	6 participating members				
	4	collaborate with First Nations to increase awareness of their territories and visitor experiences	bolster indigenous culture messaging in consultation with area First Nations					
	5	promote air, shuttle and bicycle transportation options for travel to and within Tofino	collaborate with airlines, airport, members, District of Tofino to reduce vehicular traffic					
	6	work with industry partners to expand reach and increase exposure in long-haul domestic, US and international markets	leverage partner relationships for increased reach with focus on fall, winter & spring travel					
			Social media marketing:					
			increase followers and engagement	5% increase over 2022 in followers and engagement for Instagram and FaceBook	Jan - Dec	<i>Primary:</i> BC, AB, WA <i>Growth:</i> Eastern Cdn, US, Intl through partners	members, TVI, DBC, DC	MRDT
			Media Relations earned advertising:					
			identify, pitch and host travel media that align with target audience, markets and experiences	20 journalists hosted (TT generated) 30 placements (TT generated)	Jan - Dec	Canadian, US & Intl journalists	members, TVI, DBC, DC	MRDT
			Website:					
			NEW: website redesign ongoing content updates and enhancements	5% increased users over 2022	Jan - Dec	visitors	members	MRDT
		Festivals/Events:						
		support non-peak festivals and events marketing with funding	TTEMS fully subscribed	Oct - May	BC, AB, WA	event organizers	MRDT	
Meetings, Conventions, Events & Sport	1	Included in Marketing section						
Visitor Services	1	have highly skilled and knowledgeable Visitor Services staff	conduct staff FAMs, provide general product and destination knowledge including cultural heritage and area history		Jan - Dec	visitors	members, local organizations, local First Nations	MRDT, retail revenue, DBC grant, Canada Summer Jobs
	2	enhance exposure of non-peak experiences	increase non-peak visuals within Visitor Centre					
	3	increase visitor touchpoints	operate mobile centre in the Village during summer months					
	4	increase destination and First Nations education and interpretation within Visitor Centre; improve visitor navigational ease by developing map	NEW: develop destination interpretive informational tools and map; and work with Tla-o-qui-aht to provide cultural training to Visitor Centre team					
	5	feature locally produced products in retail mix	continue to feature local artisan products in Visitor Centre					
Destination & Product Experience Management	1	add product development expertise to facilitate enhanced and new experiences including: eco-tourism, adult education arts/culture/heritage/culinary health	NEW: develop a destination development plan that can be funded with MRDT		2023			MRDT

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		and wellness and Indigenous experiences						
	2	continue to support Indigenous experience development	continue to support the Tla-o-qui-aht Tribal Parks Allies program, continue ongoing communication with MHSS.		May - Sept	visitors	TFN	Non-MRDT sources
	3	develop and implement plan to re-invigorate non-peak festivals and events	inventory events, identify gaps and opportunities		Feb - Jun	event planners	members	MRDT
	4	continue to develop education approaches that encourage responsible travel and expected behaviour with visitors, business and seasonal staff	update and distribute current tools including: Welcome Brochure and video, seasonal staff onboarding video, website tips & regulations, Every Drop of Water Counts, billboards		Jan - Dec	visitors, members and their staff	members	
	5	collaborate with local organizations to expand visitor participation in volunteer conservation/regeneration programs	promote scheduled opportunities conducted by local organizations through website, social media and Visitor Centre		Apr- Dec	visitors	local business and organizations	
	6	Update Economic Impact of Tourism research	NEW: utilize 2022 data, and 2023 visitor intercept survey or digital tools		Fall 2023	Members, community, District of Tofino	District of Tofino	
	7	implement collective destination approach to achieving a sustainable tourism certification	no action in 2023		2024*			
	8	co-ordinate seasonal staff recruitment campaign with members and collaborate with training providers to build local expertise	partner with members on campaign to generate interest in seasonal work	improvement over 2021 seasonal staff levels	Mar - Jun	high school, college & university students, training providers	members	
			NEW: provide scholarship(s) to local youth(s) choosing to attend a post secondary tourism program	provide a minimum of 1 scholarship	May	local secondary school students	post secondary institutions	Non-MRDT sources
	9	partner with the District of Tofino and First Nations on the development of a new 2024 Tourism Master Plan and other tourism related initiatives	NEW: partner with the District of Tofino, First Nations, members and others in the creation of a long-term Sustainable Destination Master Plan		2023	Tofino and area residents/businesses	District of Tofino, TFN	MRDT
	10	create opportunities for members to connect, share and learn from each other	determine effective mechanisms in 2022 and begin to implement in 2023		Jun - Nov	members	TT staff	
	11	seek opportunities to collaborate	maintain the 'Together Tofino' destination management committee	measurable outcomes still to be determined	Jan - Dec	Tofino and area residents/businesses	committee members	
	12	build support for tourism within community	improve local understanding of MRDT and RMI use (in collaboration with District)	reduction in mis-information	Apr - Jun	Tofino and area residents/businesses	Board of Directors, District of Tofino	
	13	conduct effective and relevant member communication	maintain the timely distribution of pertinent information through the 'Industry News Blog'	80% open rate	Jan - Dec	members	TT staff	
	14	support TIABC, TIAC, Chambers of Commerce, CBT and sector associations with advocacy	ongoing		Jan - Dec	members	TIABC, TIAC, Chambers, CBT	
	15	participate actively with regional, provincial and national industry organizations	ongoing		Jan - Dec	TT staff and Board	TIABC, TIAC, DBC, DC, TVI	
Administration	1	records and documentation available to members, community and governments	make reports, plans, society documentation and current industry statistics available to members on tourismtofino.com	clean audit	Jan - Dec	members, District of Tofino	Board of Directors, TT staff	MRDT
	2	activities will support the community goals and objectives as stated in the Official Community Plan, Tourism Master Plan, and other municipally developed plans	Strategic Plan and annual Project Plans to contribute to fulfilment of objectives stated in District of Tofino developed plans and strategies	70% member satisfaction with MRDT investment (65% in 2022; 55% in 2020; 72% in 2019)				
				78% members rate TT as a valuable organization for Tofino's tourism industry (71% in 2022; 76% in 2020)				

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			2023 Tactics/Outputs	2023 Objectives/Outcomes	Timeline	Target Markets/Audience	Partners	Funding Source
	3	have an engaged Board of Directors that provides oversight and strategic guidance	regular Board meetings	all positions filled	Jan - Dec			
Administration con't	4	report to members annually at AGM	review activities, results and financials at AGM		Jan - Dec	members, District of Tofino	Board of Directors, TT staff	MRDT
	5	utilize research and data for decision-making	access current destination level data and provincial, national and international travel research		on-going			
			conduct fall visitor service		Sept - Oct			
	6	implement financial and environmental sustainability measures throughout Tourism Tofino operations	build and maintain operating reserve fund	reserve at 15% of annual budget	Jan - Dec			
			build and maintain major repairs and maintenance reserve fund	reserve at \$100,000				
			operate in environmentally sustainability manner	Ocean Friendly certified				
	7	conduct annual member survey	seek member feedback on performance	conduct survey	Mar	members	Board of Directors, TT staff	MRDT

Section 3: MRDT Budget for One-Year Tactical Plan - 2023

Revenues (MRDT and Non MRDT)		Budget \$
Starting Carry Forward (All Net Assets Restricted and Unrestricted)		
General MRDT (net of admin fees)		\$ 2,331,406.00
MRDT from online accommodation platforms (OAP) <i>*to be provided by the District of Tofino</i>		\$ 150,000.00
MRDT Subtotal		\$ 2,481,406.00
Local government contribution		\$ -
Stakeholder contributions (i.e. membership dues)		\$ 400,000.00
Co-op funds received (e.g. CTO; DMO-led projects)		\$ 9,500.00
Grants - Federal		\$ 15,000.00
Grants - Provincial		\$ 25,000.00
Grants/Fee for Service - Municipal		\$ -
Retail Sales		\$ 177,320.00
Interest		\$ 360.00
Other (please describe) staff accommodation rent recovery		\$ 4,300.00
Total Revenues		\$ 3,112,886.00
Expenses MRDT and Non-MRDT)		Budget \$
Marketing		
Marketing staff – wage and benefits		\$ 159,145.17
Media advertising and production		\$ 334,146.99
Website - hosting, development, maintenance		\$ 167,600.00
Social media (included in media advertising and production)		\$ -
Consumer shows and events		\$ -
Collateral production and distribution		\$ 11,000.00
Travel media relations		\$ 50,600.00
Travel trade		\$ 1,000.00
Consumer focused asset development (imagery, written content, video)		\$ 19,000.00
Other (Industry meetings, promo items, communication, training and professional development)		\$ 5,320.00
Subtotal		\$ 747,812.16
Destination & Product Experience Management		
Destination and Product Experience Management Staff – wage and benefits		\$ 124,926.78
Industry development and training		\$ 12,500.00
Product experience enhancement and training		\$ 319,143.86
Research and evaluation		\$ 126,030.88
Other (postage, courier, distribution)		\$ 400.00
Subtotal		\$ 583,001.52
Visitor Services		
Visitor Services - wage and benefits		\$ 267,809.18
Visitor Services operating expenses		\$ 258,813.27
Other (retail - cost of goods sold, staff recruiting, advertising, promotional items)		\$ 108,560.00
Subtotal		\$ 635,182.45
Meetings and Conventions		
Staff - wage and benefits		\$ 45,221.97
Meetings, conventions, conferences, events, sport, etc. (sales & marketing)		\$ 115,770.00
Subtotal		\$ 160,991.97
Administration		
Management, Finance and staff unrelated to program implementation - wages and benefits		\$ 149,630.16
Board of Directors costs		\$ 14,200.00
Information technology costs – workstation related costs		\$ 22,245.04
Office lease/rent		\$ 8,799.96
General office expenses		\$ 241,022.74
Subtotal		\$ 435,897.90
Affordable Housing (if applicable)		
Funded by OAP Revenue <i>*same # as in line 6</i>		\$ 150,000.00
Funded by General MRDT Revenues (if applicable)		\$ -
Subtotal		\$ 150,000.00
Other		
All other wages and benefits not included above		\$ -
Other activities not included above (please describe) Contribution to waste water treatment plant		\$ 400,000.00
Subtotal		\$ 400,000.00
Total Expenses		\$ 3,112,886.00
Net Profit/Loss		\$ -

Projected Spend by Market (estimate)

Geographic Market	Total Marketing Budget by Market	% of Total \$ by Market	% of Total \$ for (Jan-Mar) season	% of Total \$ for (Apr-Jun) season	% of Total \$ for (Jul-Sep) season	% of Total for (Oct-Dec) season	% Total
BC	\$ 149,147	44.6	35	35	5	25	100
AB	\$ 100,000	29.9	10	60	5	25	100
ON	\$ 35,000	10.5	0	80	10	10	100
WA	\$ 40,000	12	15	60	10	15	100
General US/Int'l	\$ 10,000	3	15	60	10	15	100
Total	\$ 334,147	100					