

## One-Year Tactical Plan - 2020

Approved by Tourism Tofino Board of Directors: September 24, 2019



### Section 1: Five-year Strategic Overview - 2017-2022

#### Vision

Tofino will be recognized as one of North America's premier year-round destinations.

#### Mission

To generate customers for our members and economic benefits for our community, while recognizing our responsibilities to residents, the environment and our guests.

#### Brand Positioning

Tofino's wellbeing is built upon a foundation of exceptional experiences that uplift bodies, minds and spirits while connecting visitors to Tofino's genuine west coast peoples, eclectic culture and unique natural places.

#### 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 2017- May 2022 Strategic Direction

Major Category	Value	2019-2022 Goals	2019-2022 Objectives	2020 Strategies	Target Markets/Audience	
<b>Governance &amp; Corporate Responsibility</b>	Operate in a fiscally and operationally-responsible manner	1	Financial stability and transparency		~ documentation available to members	members, District of Tofino
		2	Operational excellence	grow non-MRDT funds to 10% of 2% MRDT total	~ create member advertising opportunities ~ grow retail sales	
		clean audit annually		~ utilize Canada accounting standards		
		75% high member satisfaction		~ annual report to members at AGM ~ maintain member communication platform ~ annual member survey		
3	Engaged Board of Directors	member interest in running for Board	~ organized and productive Board			
<b>Marketing</b>	Generate visitor demand aligned with community capacity and resident values ( <i>respect and appreciation for environment, peoples, animals</i> )	1	Increase overnight visitation during the spring, fall and winter	Mar-Jun avg occ rate 79%	~ infuse consistent brand positioning throughout all initiatives ~ utilize targeted methods to inspire new and return visitors, and generate brand advocacy	BC, AB, WA
				Sept-Nov occ rate 78%		
		2	Protect current levels of summer business	Dec-Feb occ rate 50%	~ develop meetings sector co-op marketing program ~ facilitate the development of non-peak, mid-week experiences including adult learning	
				Jul-Aug occ rate 97%		
			~ work with industry partners to expand reach & increase exposure	Eastern Canada, US, Int'l		

Major Category	Value	2019-2022 Goals		2019-2022 Objectives	2020 Strategies	Target Markets/Audience
<b>Visitor Services</b>	Welcome visitors to our community as we would friends to our home	1	Increase visitor spending, longer stays and repeat visits	20% increase in total visitor interactions	<ul style="list-style-type: none"> <li>~ improve VC staff retention year over year</li> <li>~ increase product knowledge training</li> <li>~ grow retail sales to support Visitor Centre operations</li> <li>~ activate and program Visitor Centre</li> <li>~ use mobile &amp; social media visitor outreach</li> </ul>	visitors
<b>Destination &amp; Visitor Experience Management</b>	Our visitors will experience positive impressions from our work	1	PROJECT: Construct an inspiring and productive Visitor Centre	Visitor Centre complete 2019	completed 2019	visitors, members, community
2		PROGRAM: Build knowledge with seasonal staff and visitors about local values and expected behaviors	members using tools	<ul style="list-style-type: none"> <li>~ sponsor the Tofino Ambassador Program</li> <li>~ build and provide easy-to-use seasonal staff on-boarding tools</li> <li>~ educate visitors on destination values, behaviours and Tofino regulations including water restrictions</li> <li>~ enhance destination knowledge with Visitor Centre users</li> </ul>	seasonal staff, members, visitors	
3		PROGRAM: Support experience enhancement and development	event attendance and shuttle usage growth	<ul style="list-style-type: none"> <li>~ support festivals, events, and arts and cultural product development in partnership with District of Tofino</li> <li>~ support shuttle bus service</li> </ul>	festival/event organizers, artisans, performers  visitors	
4		Be an informed tourism community	research current within 2 years (with exception of Econ Impact)	~ conduct tourism research to inform decision-making and communicate the value of tourism	members, District of Tofino, residents	
<b>Collaboration &amp; Strategic Alliances</b>	Collaborate, communicate and co-ordinate with members, industry and community partners on common objectives	1	Collaborate and co-ordinate tourism development and management with DoT and members	positive and supportive relationship between DoT and TT	~ participate in Tourism Master Plan, CEDAC, and other tourism related initiatives	District of Tofino Chamber of Commerce members local First Nations
2		Support TIABC, Chamber of Commerce on tourism advocacy issues	Tofino included in regional and provincial issues	~ engage on issues and requests for support	TIABC, Chamber of Commerce	
3		Share and align with TVI, DBC, DC	frequent collaboration	~ work together for greatest positive results	TVI, DBC, DC	

TVI - Tourism Vancouver Island

DBC - Destination British Columbia

DC - Destination Canada

TIABC - Tourism Industry Association of BC

Section 2: 2020 Project Plan

Major Category	2020 Strategies <i>(carried over from 5-Year Strategic Overview Update)</i>		Implementation Plan					
			Tactics/Outputs	2020 Objectives/Outcomes	Timeline	Target Markets	Partners	Funding Source
Governance & Corporate Responsibility	1	documentation available to members	make reports, plans, society documentation and current industry statistics available to members on tourismtofino.com	data dissemination	Jan - Dec	Members, District of Tofino	members	MRDT
	2	create member advertising opportunities	see 'Marketing - Non-peak, mid-week experience development' section within marketing for tactics					
	3	grow retail sales	see 'Visitor Services' section for tactics					
	4	utilize Canada accounting standards	conduct full audit	clean audit	Feb - Mar			
	5	annual report to members at AGM	review activities, results and financial statements with members at AGM	20% voting members attending	Mar			
	6	maintain member communication platform	produce regular posts with information of value to members	30 posts 40% open rate	Jan - Dec			
	7	annual member survey	conduct annually as per MRDT annual report requirements	35% completion 70% satisfaction rate with MRDT spending 90% members value TT as important	Feb - Mar			
	8	organized and productive Board	continue to support Board development	number of nominees	Jan			
Marketing	1	infuse consistent brand positioning throughout all initiatives	<b>Paid Advertising:</b>					
			develop and implement integrated digital advertising, social media, content, and paid and organic search strategy	2% Mar - Jun occupancy increase Jul - Aug occupancy stable	Jan - Dec	Primary: BC, AB, WA Growth: Eastern Cdn, US, International through partners	members, TVI, DBC, DC, airlines	MRDT
			primary geographic markets as determined by short-haul drive, non-stop air routing and audiences that align with brand framework and community values	2% Sept - Nov occupancy increase 1.3% Dec - Feb occupancy increase				
			Intensify focus on increasing Mar-June; Oct-Nov business					
			ensure high visibility of wildlife and water-based excursions					
	leverage Pacific Coastal network promote to RV sector and RV rental companies							
	2	utilize targeted methods to inspire new and return visitors, and generate brand advocacy	increase exposure for arts and culture within destination brand					
			digital advertising promoting adult learning experiences					
	3	develop meetings sector co-op marketing program	leverage partner relationships for increased reach with focus on spring/fall travel					
			on-line travel guide content updated and controlled					
	4	facilitate the development of non-peak, mid-week experiences including adult learning	<b>Social media marketing:</b>					
			increase followers and engagement	15% increase in social media followers & engagement for each of Instagram and FaceBook	Jan - Dec	Primary: BC, AB, WA Growth: Eastern Cdn, US, International through partners	members, TVI, DBC, DC	MRDT
			cultivate content with brand ambassadors and niche experts					
			increase amplification by partners					
integrate content into the website								
5	work with industry partners (TVI, DBC, DC) to expand reach and increase exposure	<b>Media Relations (earned advertising):</b>						
		identify, pitch and host travel media that align with target markets/experiences	35 journalists hosted 55 placements	Jan - Dec	Canadian, US & int'l journalists	members, TVI, DBC, DC	MRDT	
		augment media targeting with sales events						
collaborate with TVI, DBC, DC and members on media hosting								

Major Category	2020 Strategies <i>(carried over from 5-Year Strategic Overview Update)</i>		Implementation Plan						
			Tactics/Outputs	2020 Objectives/Outcomes	Timeline	Target Markets	Partners	Funding Source	
			<b>Website:</b>						
			website design and functionality improvements	10% increased users	Jan - Dec	all users	members	MRDT	
			ongoing content updates and enhancements						
			<b>Collateral Production and Distribution:</b>						
			Discovery guide distribution		Oct - Dec	in-market visitors	internal	MRDT	
			<b>Non-peak, mid-week experience development:</b>						
			build meetings co-op program and advertising	8 members participate	Jan - Apr	meeting planners	members	MRDT & member fees	
			<b>Festivals/Events:</b>						
			provide marketing grants to festivals fulfilling application requirements	100% of grant funds distributed	May - Oct	BC, AB, WA	event organizers	MRDT	
<b>Visitor Services</b>	1	improve VC staff retention year over year	outreach with local students, seniors, First Nations	70% local staff	Mar - May	in-market visitors	members, local organizations, local First Nations	MRDT, retail revenue & DBC operating grant	
	2	increase product knowledge training	increase member FAMs	20 member FAMs	May - Jul				
	3	grow retail sales to support Visitor Centre operations	refine visitor centre retail program using branded merchandise and local artisan products	15% revenue increase	Jan - Dec				
	4	activate and program Visitor Centre	special events, displays, artisans	15% increase in visitors	Jan - Dec				
	5	use mobile & social media visitor outreach	activate ChesterVan on-site and at events; proactive social media inquiry servicing and community engagement		Jan - Dec				
<b>Destination &amp; Visitor Experience Management</b>	1	PROGRAM: sponsor the Tofino Ambassador Program	support with funding	program operating in 2020	May - Jun	seasonal staff	Chamber	MRDT	
	2	PROJECT: build and provide easy-to-use seasonal staff on-boarding tools	work with members to create video tools	40% of members using	Apr - May	members, seasonal staff, visitors	members, District of Tofino, local First Nations	MRDT	
	3	PROJECT: educate visitors on destination values, behaviours and Tofino regulations including water restrictions	Welcome brochure and Tips/regulations flat sheet; Every Drop of Water Counts create welcome video for accommodations to utilize with bookings - what to expect, local values, regulations, behaviours	40% of accommodation members using	Apr				
	4	PROJECT: enhance destination knowledge with Visitor Centre users	develop interpretive touchscreens that showcase local culture, history, geography, environment, activities (dependent on funding approval)		Aug	Visitor Centre customers	Tla-o-qui-aht First Nation	BC Rural Dividend grant	
	5	PROGRAM: support festivals, events, and arts and cultural product development in partnership with DoT	provide funding for capacity building, development and administration (pay 1/3 of District staff salary to carry out this strategy)	successful events, as determined by events; arts/culture new product development	Jan - Dec	festivals/events/artists	District of Tofino	MRDT	
	6	PROGRAM: support shuttle bus service	provide funding for shuttle bus branding, bus stop signs, schedule creative development, communication and local advertising	visible and well used service	June	visitors	District of Tofino	MRDT	
	7	conduct tourism research to inform decision-making and communicate the value of tourism	collect and disseminate industry research to members and communicate the value of tourism	informed industry	Jan - Dec	members, community	research companies, DBC, TVI	MRDT	
<b>Collaboration &amp; Strategic Alliances</b>	1	participate in Tourism Master Plan, CEDAC, and other tourism related initiatives	as needed	n/a	Jan - Dec	community	District of Tofino, local First Nations	MRDT	
	2	engage on issues and requests for support	as needed	n/a		members	TIABC, Chamber		
	3	work together for greatest positive results	share content and tactics	n/a		visitors	Island community DMOs, TVI, DBC, DC, members		

Major Category	2020 Strategies <i>(carried over from 5-Year Strategic Overview Update)</i>		Implementation Plan						
			Tactics/Outputs	2020 Objectives/Outcomes	Timeline	Target Markets	Partners	Funding Source	
			<b>Website:</b>						
			website design and functionality improvements	10% increased users	Jan - Dec	all users	members	MRDT	
			ongoing content updates and enhancements						
			<b>Collateral Production and Distribution:</b>						
			Discovery guide distribution		Oct - Dec	in-market visitors	internal	MRDT	
			<b>Non-peak, mid-week experience development:</b>						
			build meetings co-op program and advertising	8 members participate	Jan - Apr	meeting planners	members	MRDT & member fees	
			<b>Festivals/Events:</b>						
			provide marketing grants to festivals fulfilling application requirements	100% of grant funds distributed	May - Oct	BC, AB, WA	event organizers	MRDT	
<b>Visitor Services</b>	1	improve VC staff retention year over year	outreach with local students, seniors, First Nations	70% local staff	Mar - May	in-market visitors	members, local organizations, local First Nations	MRDT, retail revenue & DBC operating grant	
	2	increase product knowledge training	increase member FAMs	20 member FAMs	May - Jul				
	3	grow retail sales to support Visitor Centre operations	refine visitor centre retail program using branded merchandise and local artisan products	15% revenue increase	Jan - Dec				
	4	activate and program Visitor Centre	special events, displays, artisans	15% increase in visitors	Jan - Dec				
	5	use mobile & social media visitor outreach	activate ChesterVan on-site and at events; proactive social media inquiry servicing and community engagement		Jan - Dec				
<b>Destination &amp; Visitor Experience Management</b>	1	PROGRAM: sponsor the Tofino Ambassador Program	support with funding	program operating in 2020	May - Jun	seasonal staff	Chamber	MRDT	
	2	PROJECT: build and provide easy-to-use seasonal staff on-boarding tools	work with members to create video tools	40% of members using	Apr - May	members, seasonal staff, visitors	members, District of Tofino, local First Nations	MRDT	
	3	PROJECT: educate visitors on destination values, behaviours and Tofino regulations including water restrictions	Welcome brochure and Tips/regulations flat sheet; Every Drop of Water Counts create welcome video for accommodations to utilize with bookings - what to expect, local values, regulations, behaviours	40% of accommodation members using	Apr				
	4	PROJECT: enhance destination knowledge with Visitor Centre users	develop interpretive touchscreens that showcase local culture, history, geography, environment, activities (dependent on funding approval)		Aug	Visitor Centre customers	Tla-o-qui-aht First Nation	BC Rural Dividend grant	
	5	PROGRAM: support festivals, events, and arts and cultural product development in partnership with DoT	provide funding for capacity building, development and administration (pay 1/3 of District staff salary to carry out this strategy)	successful events, as determined by events; arts/culture new product development	Jan - Dec	festivals/events/artists	District of Tofino	MRDT	
	6	PROGRAM: support shuttle bus service	provide funding for shuttle bus branding, bus stop signs, schedule creative development, communication and local advertising	visible and well used service	June	visitors	District of Tofino	MRDT	
	7	conduct tourism research to inform decision-making and communicate the value of tourism	collect and disseminate industry research to members and communicate the value of tourism	informed industry	Jan - Dec	members, community	research companies, DBC, TVI	MRDT	
<b>Collaboration &amp; Strategic Alliances</b>	1	participate in Tourism Master Plan, CEDAC, and other tourism related initiatives	as needed	n/a	Jan - Dec	community	District of Tofino, local First Nations	MRDT	
	2	engage on issues and requests for support	as needed	n/a		members	TIABC, Chamber		
	3	work together for greatest positive results	share content and tactics	n/a		visitors	Island community DMOs, TVI, DBC, DC, members		

Tourism Tofino

Section 3: MRDT Budget for One-Year Tactical Plan - 2020

2020 Budget		
<b>Revenues</b>		
MRDT - 2%		1,222,958
MRDT - 0.8% (new visitor centre capital project)		489,182
MRDT - 2.8% OAP (District of Tofino affordable housing project)		265,000
	<b>MRDT Subtotal</b>	<b>1,977,140</b>
Member/Partner co-op advertising		4,500
Member Workshops (SuperHost)		4,000
Grants – Federal (Canada Summer Jobs)		10,000
Grants – Provincial (DBC Visitor Centre)		25,000
Retail sales		73,000
Other revenue (interest, PST commission, rent recovery)		3,618
	<b>Total Revenues</b>	<b>2,097,258</b>
<b>Expenses</b>		
<b>Marketing</b>		
Wages and benefits		226,199
Advertising, Promotion and Production (digital media, creative, keyword/adword buying, paid social media, content development, print)		329,191
Website - hosting, development, maintenance		16,950
Photography/videography		9,500
Collateral production and distribution		3,200
Travel media relations		32,300
Industry meetings and events		2,500
Travel trade		1,000
Festivals & events sponsorships		30,000
Other (promotional items, travel)		4,300
Training and Professional Development		1,000
	<b>Subtotal</b>	<b>656,141</b>
<b>Destination Management</b>		
Wages and benefits		33,725
Product experience enhancement and training (Tofino Ambassador Program, SuperHost, staff-onboarding & visitor welcome videos, events & shuttle bus advertising)		45,040
Research (STR, CBRE)		6,597
	<b>Subtotal</b>	<b>85,362</b>
<b>Visitor Services</b>		
Wages and benefits		185,344
General operating expenses		33,853
Repair and maintenance		26,870
Information technology		17,385
Land lease, utilities, staff accommodation		25,720
Retail		49,450
Training and Professional Development		2,000
Other (staff recruiting, travel)		3,650
Industry meetings and events		4,000
Amortization expense		13,527
	<b>Subtotal</b>	<b>361,799</b>
<b>Administration</b>		
Wages and benefits		128,429
Board of Directors		5,000
Professional fees		13,500
Information technology		27,144
Land lease, utilities		8,680
General office expenses		13,961
Repair and maintenance		5,774
Corporate communication		2,000
Research		3,600
Industry meetings and events		8,000
Other (AGM, event hosting, FAMs, travel, recruiting)		16,240
Training and Professional Development		1,000
Amortization expense		6,448
	<b>Subtotal</b>	<b>239,776</b>
	<b>Total Operating Expense</b>	<b>1,343,077</b>
<b>Other</b>		
MRDT - 0.8% (new visitor centre capital project expense)		489,182
	<b>Subtotal</b>	<b>489,182</b>
<b>Affordable Housing</b>		
MRDT - 2.8% OAP (District of Tofino affordable housing)		265,000
	<b>Subtotal</b>	<b>265,000</b>
	<b>Total Expense</b>	<b>2,097,259</b>
<b>Net Profit/Loss</b>		<b>0</b>

Projected Spend by Market (broad estimate)							
Geographic Market	Total Marketing Budget by Market	% of Total \$ by Market	% of Total \$ for (Jan-Mar) season	% of Total \$ for (Apr-June) season	% of Total \$ for (July-Sept) season	% of Total for (Oct-Dec) season	% Total
BC	\$ 192,500	58.5	10	60	10	20	100
AB	\$ 97,750	29.7	10	60	10	20	100
WA	\$ 32,500	9.9	10	60	10	20	100
General US/Int'l (media relations)	\$ 6,441	2.0	20	70	0	10	100
Total	\$ 329,191	100.0					