

One-Year Tactical Plan - 2019

Approved by Tourism Tofino Board of Directors: September 24, 2018



Section 1: Five-year Strategic Overview - 2019 Update

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 *(developed May 2018 through resident/member/stakeholder/staff/Board engagement)*

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 *(developed May 2018 through resident/member/stakeholder/staff/Board engagement)*

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 Revised Strategic Direction

Major Category	Value	2019-2022 Goals	2019-2022 Objectives	2019 Strategies	Target Markets/Audience		
Governance & Corporate Responsibility	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 ~ implement member communication platform ~ annual member survey		
3	Engaged Board of Directors	member interest in running for Board	~ organized and productive Board				
Marketing	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 ~ develop meetings sector co-op marketing program ~ facilitate the development of non-peak, mid-week experiences including adult learning ~ work with industry partners to increase exposure for Tofino	BC, AB, WA	
				Sept-Nov occ rate 78%			
		2	Protect current levels of summer business	Dec-Feb occ rate 50%			
				Jul-Aug occ rate 97%			
					Eastern Canada, US, Int'l		

Major Category	Value	2019-2022 Goals	2019-2022 Objectives	2019 Strategies	Target Markets/Audience
Visitor Services	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	~ improve VC staff retention year over year ~ increase product knowledge training ~ activate and program new Visitor Centre to draw more visitors ~ use mobile & social media visitor outreach	visitors
Destination & Visitor Experience Management	Our visitors will experience positive impressions from our work	1 PROJECT: Construct an inspiring and productive Visitor Centre	Visitor Centre complete 2019	~ replace aging Visitor Centre with new one that reflects sense of place, cultural heritage and resident values. This centre will also include Tourism Tofino's marketing and administrative offices	visitors, members, community
		2 PROGRAM: Build knowledge with seasonal staff and visitors about local values and expected behaviors	members using tools	~ sponsor the TLBCC's TAP ~ build and provide easy-to-use seasonal staff on-boarding tools ~ educate visitors on destination values, behaviors and Tofino regulations including water restrictions	seasonal staff, members, visitors
		3 PROGRAM: Support experience enhancement and development	event attendance and shuttle usage growth	~ support festivals/events/arts/cultural product development in partnership with District of Tofino ~ support shuttle bus service	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 ~ communicate value of tourism	members, District of Tofino, residents
Collaboration & Strategic Alliances	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 ~ provide guest input to inform RMI investment ~ be inclusive of local First Nations	District of Tofino TLBCC members local First Nations
		2 Support TIABC, TLBCC and TBA on tourism advocacy issues	Tofino included in regional and provincial issues	~ engage on issues and respond to requests for support	TIABC, TLBCC, TBA
		3 Share and align with TVI, DBC, DC	frequent collaboration	~ work together for greatest positive results	TVI, DBC, DC

TLBCC - Tofino Long Beach Chamber of Commerce

TBA - Tofino Business Association

TVI - Tourism Vancouver Island

DBC - Destination British Columbia

DC - Destination Canada

TIABC - Tourism Industry Association of BC

Section 2: 2019 Project Plan

Major Category	2019 Strategies <i>(carried over from 5-Year Strategic Overview Update)</i>	Implementation Plan									
		Tactics/Outputs	2019 Objectives/Outcomes	Timeline	Target Markets	Partners	Funding Source				
Governance & Corporate Responsibility	1	documentation available to members	utilize economic impact research	data dissemination	Jan - Dec	Members, District of Tofino	members	MRDT			
	2	create member advertising opportunities	identify revenue generating opportunities	\$10,000 in new revenue	Jan - Mar						
	3	grow retail sales	increase retail in new visitor centre	30% revenue increase	Jan - Dec						
	4	utilize Canada accounting standards	conduct full audit	clean audit	Feb - Mar						
	5	annual report to members at AGM	review activities and results with members at AGM	20% members attending	Mar						
	6	implement member communication platform	create real-time member 'Industry News' blog	30 posts 40% open rate	Jan - Dec						
	7	annual member survey	conduct annually as per MRDT annual report requirements	45% completion (increase of 7% over 2018) 70% satisfaction rate with MRDT spending 85% 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 using 2018 Brand Framework	Paid Advertising: develop and implement integrated digital advertising, social media marketing, content, and paid and organic search strategy	25% increase in click-throughs	Jan - Dec	<i>Primary:</i> BC, AB, WA <i>Growth:</i> Eastern Cdn, US, International through partners	members, TVI, DBC, DC, airlines	MRDT			
				15% increase to unique visits							
	2	Utilize highly targeted and cost-effective methods to inspire new and return visitors, and longer stays	primary geographic markets as determined by road, non-stop air routing and audiences that align with brand framework and community values	2% Mar - Jun occupancy increase	Jan - Dec						
				July-Aug occupancy stable							
				2% Sept - Nov occupancy increase							
	3	Develop meetings sector co-op marketing program & elevate destination weddings	content calendar development, content curation and distribution integrate brand framework and values throughout all initiatives	Jan, Apr, Jul, Oct	Jan - Dec						
				Jan							
	4	Facilitate the development of non-peak, mid-week experiences including adult learning	media plan development creative development	Jan - Feb; Nov - Dec	Jan - Dec						
				Jan - Dec							
	5	Work with industry partners (TVI, DBC, DC) to expand reach and leverage funding	leverage partner relationships for increased reach on-line travel guide content updated and controlled e-dm's to consumer data-base	Apr - May	Jan - Dec						
				monthly							
			Social media marketing: increase engagement and amplify influencers cultivate content with brand ambassadors and niche experts increase endorsements with crowd-sourced content integrate content into the website	10% increase in social media followers & engagement (combined across all channels)	Jan - Dec				<i>Primary:</i> BC, AB, WA <i>Growth:</i> Eastern Cdn, US, International through partners	members, TVI, DBC, DC	MRDT
			Media Relations (earned advertising): identify, pitch and host travel media that align with target augment media targeting with sales events: Go Media, CMM collaborate with TVI, DBC, DC and members on media hosting	35 journalists hosted	Jan - Dec				Canadian/US journalists	members, TVI, DBC, DC	MRDT
55 placements				Apr, Sept							
10% increase impressions				Jan - Dec							

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			Tactics/Outputs	2019 Objectives/Outcomes	Timeline	Target Markets	Partners	Funding Source
			Website:					
		website design and functionality improvements	increase time on site	Jan - May	Primary: BC, AB, WA Growth: Eastern Cdn, US, International through partners	members	MRDT	
		optimization improvements	15% increase # pageviews					
		website content reviewed, enhanced, and updated:	reduced bounce rate					
		website content enhancements:						
		meetings						
		education/learning						
		arts, culture & heritage						
		Collateral Production and Distribution:						
		Discovery guide production/distribution		Oct - Dec	in-market visitors	internal	MRDT	
		tear off map production/distribution		Mar				
		rack card		Mar				
		Welcome brochure		Apr				
		Non-peak, mid-week experience development:						
		create meetings co-op marketing program	6 members participate	Jan - Feb	meeting planners	members	MRDT & member fees	
		facilitate mid-week adult educational programs - collaborate with members, CBT-The Nest, and other local organizations	1 mid-week program developed	Jan - Mar; Oct - Dec	BC, AB, WA	local businesses, organizations		
		Festivals/Events:						
		provide marketing grants to festivals that fulfill application requirements	100% of grant funds distributed	May - Oct	BC, AB, WA	event organizers	MRDT	
Visitor Services	1	improve VC staff retention year over year	outreach with local students, seniors, First Nations	70% local staff	Feb - Apr	In-market visitors	members, local organizations, local First Nations	MRDT, retail revenue & DBC operating grant
	2	increase product knowledge training	increase member FAMs	40 member FAMs	May - Jul			
	3	activate and program new Visitor Centre to draw more visitors	showcase local culture, history and artisans	15% increase in visitors	June - Oct			
	4	use mobile & social media visitor outreach	activate ChesterVan in high volume areas and at events	10% increase in inquiries/interactions	July - Aug			
Destination & Visitor Experience Management	1	PROJECT: Replace aging Visitor Centre with one that reflects sense of place and culture	co-ordinate construction of Visitor Centre and marketing/admin offices	open June 2019	Jan - May	In-market visitors & members	members, District of Tofino, local Frist Nations	MRDT
	2	PROGRAM: Sponsor the TLBCC's TAP	support with funding	confirmed	May - Jun			
	3	PROGRAM: Build and provide easy-to-use seasonal staff on-boarding tools	work with members to create tools - videos an option	40% of members using	Apr - May			
	4	PROGRAM: Educate visitors on destination values, behaviors and Tofino regulations	Welcome brochure and Tips/regulations flat sheet; Every Drop of Water Counts	40% of members using	Apr			
	5	PROGRAM: Support festivals/events/arts/cultural product development in partnership with DoT	provide funding for capacity building, development and administration	successful events, as determined by events	Jan - Dec			

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	6	PROGRAM: Support shuttle bus service	provide funding for shuttle bus branding, bus stop signs and schedule communication	visible and well used service	June	visitors	District of Tofino	MRDT
	7	Conduct tourism research to inform member, DMO, DoT and resident decision-making	collect and disseminate industry research to members	informed industry	Jan - Dec	members, community	research companies, DBC, TVI	MRDT
	8	Communicate value of tourism						
Collaboration & Strategic Alliances	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 respond to requests for support	as needed	n/a		members	TIABC, TLBCC, TBA	
	3	Work together for greatest positive results	share content and tactics	n/a		visitors	Island community DMOs, TVI, DBC, DC, members	

Section 3: MRDT Budget for One-Year Tactical Plan - 2019

2019 Budget	
Revenues	2019 Budget
Carry forward from previous calendar year	0
MRDT - 2% (Tourism Tofino operating revenue)	1,124,558
MRDT - 0.8% (new visitor centre capital project deferred revenue)	449,823
MRDT - 2.8% OAP (District of Tofino affordable housing revenue)	187,500
MRDT Subtotal	1,761,881
Stakeholder contributions	0
Co-op funds received	0
Member/Partner co-op advertising	15,000
Grants – Federal	10,000
Grants – Provincial	25,000
Retail Sales	40,400
Other Revenue (interest)	4,342
Total Revenues	1,856,623
Expenses	2019 Budget
Marketing	
Wages and benefits	221,917
Media Advertising and Production (digital media, creative, keyword/adword buying, print)	215,178
Website - hosting, development, maintenance	16,948
Social media	80,000
Consumer shows and events	0
Collateral production and distribution	1,200
Travel media relations	27,800
Industry Meetings and Events	2,000
Travel trade	1,000
Consumer-focused asset development	22,600
Festivals & Events sponsorships	30,000
Other (promotional items, travel)	1,000
Subtotal	619,643
Destination & Visitor Experience Management	
Wages and benefits	33,136
Industry development and training	0
Product experience enhancement and training	23,910
Research	1,200
Consulting Services	0
Subtotal	58,246
Visitor Services	
Wages and benefits	166,645
General operating expenses	52,320
Information technology	12,920
DoT Land Lease & office rent	23,400
Retail	17,400
Other	4,560
Industry Meetings and Events	4,000
Subtotal	281,245
Administration	
Wages and benefits	118,841
Board of Directors	8,150
Professional fees	13,700
Information technology	37,143
Office lease/rent	17,981
General office expenses	17,325
Corporate Communication	3,000
Research	3,000
Industry Meetings and Events	5,000
Other	9,950
Training and Professional Development	3,500
Amortization expense	22,576
Subtotal	260,166
Capital Budget	
New visitor centre deferred expenses	449,823
Subtotal	449,823
Affordable Housing	
Expenses paid with MRDT derived from OAP	187,500
Subtotal	187,500
Total Expenses	1,856,623
Net Profit/Loss	0

Projected Spend by Market (broad estimate)		
Geographic Market	Total Marketing Budget by Market	% of Total \$ by Market
BC	\$ 185,620	57.5
AB	\$ 98,600	30.5
WA	\$ 32,298	10.0
General US/Int'l (media relations)	\$ 6,460	2.0
Total	\$ 322,978	100.0