

One-Year Tactical Plan - 2021

Approved by Tourism Tofino Board of Directors: September 22, 2020



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	2021 Strategies	Target Markets/Audience & Partners	
Governance & Corporate Responsibility	Operate in a fiscally and operationally-responsible manner	1	Financial stability and transparency	all MRDT plans/reports on website	~ documentation available to members	members, District of Tofino
		2	Operational excellence	clean audit annually 75% high member satisfaction	~ utilize Canadian accounting standards ~ annual report to members at AGM ~ maintain member communication platform ~ annual member survey	
		3	Engaged Board of Directors	maximum # of directors	~ organized and productive Board NEW: develop 2022 - 2027 Strategic Plan NEW: conduct 2022-2027 MRDT renewal process NEW: community communication plan	
					residents	
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% (2019 = 68.7%) Sept-Nov occ rate 78% (2019 = 72.9%)	~ infuse consistent brand positioning throughout all initiatives ~ utilize targeted methods to inspire new and return visitors, and generate brand advocacy	BC, AB, WA Eastern Canada, US, Int'l
		2	Protect current levels of summer business	Dec-Feb occ rate 50% (2019/20 = 42.5%) Jul-Aug occ rate 97% (2019 = 96.6%)	~ intensify focus on increasing non-peak and mid-week business (Oct - May) ~ work with industry partners to expand reach & increase exposure in long-haul domestic, US and international markets	

Major Category	Value	2019-2022 Goals	2019-2022 Objectives	2021 Strategies	Target Markets/Audience & Partners
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 ~ grow retail sales to support Visitor Centre operations ~ activate and program Visitor Centre ~ conduct social media visitor outreach	in-market 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	completed 2019	visitors, members, community
		2 PROGRAM: Build knowledge with seasonal staff and visitors about local values and expected behaviors	members using tools	~ sponsor the Tofino Ambassador Program ~ build and provide easy-to-use seasonal staff on-boarding tools ~ educate visitors on destination values, behaviours and Tofino regulations including water restrictions	members, seasonal staff, visitors
		3 PROGRAM: Support experience enhancement and development	event attendance and shuttle usage growth	~ support festivals, events, and arts and cultural product development in partnership with District of Tofino ~ support shuttle bus service	festivals/events, artists, performers
			support self-guided arts tour development	NEW: PRODUCT DEVELOPMENT: arts, culture, heritage	visitors/Tofino Arts Council
			support Indigenous product development	NEW: PRODUCT DEVELOPMENT: Indigenous experiences	TFN
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, community		
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 and other tourism related initiatives	District of Tofino Chamber of Commerce community 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	members, TIABC, Chamber of Commerce
		3 Share and align with TVI, DBC, DC	frequent collaboration	~ work together for greatest positive results	TVI, DBC, DC, members

TVI - Tourism Vancouver Island

DBC - Destination British Columbia

DC - Destination Canada

TIABC - Tourism Industry Association of BC

Section 2: 2021 Project Plan

Major Category	2021 Strategies <i>(carried over from 5-Year Strategic Overview Update)</i>		Implementation Plan							
			Tactics/Outputs	2021 Objectives/Outcomes	Timeline	Target Markets/Audience	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	utilize Canadian accounting standards	conduct audit	clean audit	Feb - Mar					
	3	annual report to members at AGM	review activities, results and financial statements with members at AGM	20% voting members attending	Mar					
	4	maintain member communication platform	produce regular posts with information of value to members	50 posts	Jan - Dec					
	5	annual member survey		50% completion	Feb - Mar					
				65% satisfaction rate with MRDT spending						
			80% members value TT as important							
	6	organized and productive Board	continue to support Board development	number of nominees	Jan	members				
	7	NEW: develop 2022 - 2027 Strategic Plan	update Strategic Direction		Feb - Apr	members, District of Tofino	Members, District of Tofino	MRDT		
8	NEW: conduct 2022-2027 MRDT renewal process	prepare MRDT renewal application		Feb - Jun						
9	NEW: community communication plan	implement community engagement and education process	improved District and community support for Tourism Tofino	Jan - Dec	residents		MRDT			
Marketing	1	infuse consistent brand positioning throughout all initiatives	Paid Advertising:		Jan - Dec	Primary: BC, AB, WA Growth: Eastern Cdn, US, Intl through partners	members, TVI, DBC, DC, airlines	MRDT		
			implement integrated leisure digital advertising, social media, content, and paid and organic search strategy	3% Mar - Jun occupancy increase						
				Jul - Aug occupancy stable						
			2	utilize targeted methods to inspire new and return visitors, and generate brand advocacy					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
									2% Dec - Feb occupancy increase	
	3	intensify focus on increasing non-peak and mid-week business (Oct - May)	implement meetings advertising; continue to support non-peak events, begin to research potential for adult education sector							
	4	work with industry partners (TVI, DBC, DC) to expand reach and increase exposure in long-haul domestic, US and international markets	increase exposure for arts, culture and heritage within destination brand							
			leverage partner relationships for increased reach with focus on spring/fall travel							
			Social media marketing:		Jan - Dec	Primary: BC, AB, WA Growth: Eastern Cdn, US, Intl through partners	members, TVI, DBC, DC	MRDT		
			increase followers and engagement	15% increase in social media followers & engagement for each of Instagram and FaceBook						
			cultivate content with brand ambassadors and niche experts							
			Media Relations (earned advertising):		Jan - Dec	Canadian, US & Intl journalists	members, TVI, DBC, DC	MRDT		
		identify, pitch and host travel media that align with target markets/experiences	25 journalists hosted (TT generated)							
			35 placements (TT generated)							
		collaborate with TVI, DBC, DC and members on media hosting								
		Website:		Jan - Dec	all users	members	MRDT			
		website design and functionality improvements	10% increased users							
		ongoing content updates and enhancements								

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			Tactics/Outputs	2021 Objectives/Outcomes	Timeline	Target Markets/Audience	Partners	Funding Source
			Non-peak, mid-week experience development:					
			build meetings co-op program	6 members participate	Jan - Apr	meeting planners	members	MRDT & member fees
			Festivals/Events:					
			provide marketing grants to festivals fulfilling 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 residents, 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	10% revenue increase over 2019	Jan - Dec			
	4	activate and program Visitor Centre	special events, displays, artisans	10% increase in visitors over 2019	Jan - Dec			
	5	conduct social media visitor outreach	proactive social media inquiry servicing, community engagement & information dissemination		Jan - Dec			
Destination & Visitor Experience Management	1	sponsor the Tofino Ambassador Program	support with funding		May - Jun	seasonal staff	Chamber	MRDT
	2	build and provide easy-to-use seasonal staff on-boarding tools	distribute seasonal staff welcome videos to members for their use with staff on-boarding	40% of members using	Apr - May	members, seasonal staff, visitors	members	MRDT
	3	educate visitors on destination values, behaviours and Tofino regulations including water restrictions	Welcome brochure and Tips/regulations flat sheet; Every Drop of Water Counts distribute welcome video for accommodations to utilize with bookings - what to expect, local values, regulations	40% of accommodation members using	Apr			
	4	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)	provide funding	Jan - Dec	festivals/events, artists, performers	District of Tofino	MRDT
	5	support shuttle bus service	provide funding for shuttle bus branding, bus stop signs, schedule creative development, communication and local advertising	provide funding	June	visitors	District of Tofino	MRDT
	6	NEW: PRODUCT DEVELOPMENT: arts, culture, heritage	support the development of a Public Art Map and Downloadable Self-Guided Audio Tour	provide funding	Jan - Apr	visitors	Tofino Arts Council/Tofino Clayoquot Heritage	MRDT
	7	NEW: PRODUCT DEVELOPMENT: Indigenous experiences	facilitate and support TFN experience development	start planning of 1 new visitor experience	Jan - Dec	TFN	TFN	MRDT
	8	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
Collaboration & Strategic Alliances	1	participate in Tourism Master Plan and other tourism related initiatives	as needed	n/a	Jan - Dec	community	District of Tofino, Chamber of Commerce, 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	TVI, DBC, DC, members	

Tourism Tofino

Section 3: MRDT Budget for One-Year Tactical Plan - 2021

2021 Budget		
Revenues		
MRDT - 2%		1,131,235
MRDT - 0.8% (new visitor centre capital project)		452,494
MRDT - OAP (District of Tofino affordable housing project)		265,000
	MRDT Subtotal	1,848,729
Grants – Federal (Canada Summer Jobs)		10,000
Grants – Provincial (DBC Visitor Centre)		25,000
Retail sales		79,695
Other revenue (interest, PST commission, rent recovery, DBC mktg grant)		81,175
	Total Revenues	2,044,599
Expenses		
Marketing		
Wages and benefits		187,047
Advertising, Promotion and Production (digital media, creative, keyword/adword buying, paid social media, content development, print)		327,335
Website - hosting, development, maintenance		20,450
Photography/videography		25,000
Collateral production and distribution		8,000
Travel media relations		47,200
Industry meetings and events		1,000
Festivals & events sponsorships		30,000
Other (promotional items, travel)		2,300
Training and Professional Development		500
	Subtotal	648,832
Destination & Visitor Experience Management		
Wages and benefits		36,012
Product Development		15,000
Product experience enhancement and training (Tofino Ambassador Program, DoT wages, collateral, events & shuttle bus advertising)		31,910
Research (STR, CBRE)		6,597
	Subtotal	89,519
Visitor Services		
Wages and benefits		185,926
General operating expenses		28,402
Repair and maintenance		18,316
Information technology		14,576
Land lease, utilities, staff accommodation		26,678
Retail		48,000
Training and Professional Development		1,000
Other (staff recruiting, travel)		3,470
Industry meetings and events		3,000
Amortization expense		13,296
	Subtotal	342,664
Administration		
Wages and benefits		127,602
Board of Directors		5,000
Professional fees		26,000
Information technology		27,636
Land lease, utilities		8,680
General office expenses		14,380
Repair and maintenance		5,704
Research		3,600
Industry meetings and events		5,500
Other (AGM, event hosting, FAMS, travel, recruiting)		14,540
Training and Professional Development		1,000
Amortization expense		6,448
	Subtotal	246,090
	Total Operating Expense	1,327,105
Other		
MRDT - 0.8% (new visitor centre capital project expense)		452,494
	Subtotal	452,494
Affordable Housing		
MRDT - OAP (District of Tofino affordable housing)		265,000
	Subtotal	265,000
	Total Expense	2,044,599
Net Profit/Loss		0
Carry-forward (Net Assets) Information (If applicable)		
Beginning of year (Required when completing tactical plan)		
Restricted (contingency & building maintenance)		131,645
Unrestricted (operating fund, invested in property & equipment)		313,839
	Total	445,484
End of year (Required when completing year end financial report)		
Restricted		
Unrestricted		
	Total	

Projected Spend by Market (broad estimate, assuming open borders)

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	\$ 190,000	58.0	35	35	5	25	100
AB	\$ 97,700	29.8	10	60	5	25	100
WA	\$ 32,500	9.9	10	60	5	25	100
General US/Int'l (media relations)	\$ 7,135	2.2	25	60	0	15	100
Total	\$ 327,335	100.0					