



TOURISM VICTORIA



# 2017 Business Plan

October 2016

***Municipal and Regional District Tax Application  
2017 Business Plan***

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## Tourism Victoria 2017 Business Plan

### Introduction:

Tourism Victoria has prepared a robust Business Plan for 2017. This Business Plan supports Tourism Victoria's 2017-2021 Five-Year Strategic Plan, which accompanied our MRDT application.

Tourism Victoria has made sure this Business Plan includes major initiatives such as leisure marketing/communications, meetings and events, travel trade, travel and lifestyle media, content marketing, visitor services and industry development (including research, destination management and member services). We believe this demonstrates that our strategy for allocating our budget and executing our plan is aligned with key partners, including Destination B.C.

The tourism marketing and sales business is going through profound change. Intermediaries are changing, evidenced by the launch of Google Destinations this past fall. However, we know that a local, authentic voice is needed to position and manage the destination in a manner that reflects our values as a community, and that drives the specific needs of local business. If we don't, we risk being commodified by big global players. However, we need to adapt to the new reality and work more effectively than ever to create conditions that enable the type of tourism that benefits our community, our members and our government partners.

Tourism Victoria is working with Destination British Columbia, Tourism Vancouver and Tourism Whistler on the "kickstarters" program. This initiative is under the "Powerful Marketing Network" pillar of the Destination B.C. strategy. This is essentially a chaordic business model, much like Star Alliance or Visa, where organizations that are sometimes competitors but most times are partners can work together to generate efficiency and scale. Tourism Victoria is keen to commit to this program and have dedicated resources to it in this plan.

Tourism Victoria and our partners on South Vancouver Island are also working on a potential application to Destination B.C.'s co-op program regarding the Pacific Marine Circle Route. If our application is successful, this route will help to extend stay and give visitors reasons to return.

Thank you in advance for your review of this Business Plan.

Sincerely



Paul Nursey

## Market Situation Analysis

As of August 2016, Greater Victoria tourism indicators have outpaced the four per cent growth forecast in the Conference Board of Canada's spring 2016 Travel Markets Outlook for British Columbia. The [Victoria International Airport](#) has reported a seven per cent increase in passenger movements, led by the nine per cent increase in domestic traffic year-to-date.

The Victoria Conference Centre saw delegate days increase by 10.5 per cent. Statistics Canada international travel data (available up to July 2016) have shown a 17 per cent increase in United States air arrivals to Vancouver Island and Greater Victoria's major hub of Vancouver. Air arrivals from China, Australia and New Zealand, the United Kingdom, South Korea, Mexico, India and France all posted double-digit per cent increases year to date. Specifically in the Greater Victoria area, U.S. arrivals by sea increased by seven per cent year-to-date.

Greater Victoria accommodations have reported 800,000 room nights sold year-to-date with occupancy rates of 77 per cent (+4 percentage points over the same period in 2015) and an average daily rate of \$163.73 (+\$12.78), resulting in a greatly increased revenue per available room of \$125.31 (RevPAR +\$15.37; Source: [Chemistry Consulting](#)). Greater Victoria accommodation revenue projections for 2016 currently range from \$166 million to \$176 million (based on available STR and Chemistry Consulting reports). These observations exceed Tourism Victoria's forecasts made in calendar Q1.

Based on the [Victoria Commercial Accommodation Survey](#), downtown Victoria hotels sold more room nights to British Columbia residents (leading the overall Canadian resident market, which represents the majority of downtown room-night sales), to Asian Pacific, and European travellers. Room nights sold to U.S. residents were weakened particularly in the first calendar quarter of 2016, likely due to renovations at Belleville Terminal and at Inner Harbour hotels in that time period.

While U.S. [consumer confidence is currently at its highest level since the recession](#), economic and labour trends have been weakening. After a buoyant first calendar quarter, the Conference Board of Canada has observed [Canadian consumer confidence also falling in recent months](#). The forecast three per cent contraction in Alberta's GDP is accompanied by a two-year recovery timeline, after the recovery of Canada's oil industry [forecast](#) on a 2017-2020 timeline. Consumer confidence is also eroding in British Columbia, following the negative pressure on perceptions in real estate valuations.

However, a soft landing for the Vancouver and British Columbia housing market is anticipated. Indicators from overseas travel markets remain mixed. Overall, the Conference Board of Canada's forecasts of overnight visits to British Columbia remain at two to three per cent annually over the 2017-2019 forecast horizon.

## **A Period of Increasing Alignment**

We are fortunate to be working in a period of increasing maturity and alignment within our city, region and destination. Tourism Victoria is committed to being an engaged and constructive partner while continuing to work to represent the best interests of the tourism industry.

### Tourism Victoria/Victoria Conference Centre Alignment:

Effective January 1, 2017 Tourism Victoria will assume leadership of the Sales and Marketing function of the VCC. The City of Victoria remains the asset owner.

### B.C. Powerful Marketing Network Initiative:

In 2016, Destination British Columbia, Tourism Vancouver, Tourism Whistler and Tourism Victoria joined forces to create the powerful marketing network. This will launch in 2017. This chaotic or exponential business model (e.g. Star Alliance, Visa) involves deep collaboration in four areas to ensure the four largest DMOs in the province, with 80 per cent of visitation, collaborate and integrate:

1. How can we seamlessly share data and analytics together to improve our marketing performance?
2. How can we deliver the right local, authentic content to the public, distribution channels and our partners quickly and efficiently?
3. How can we use our collective buying power to gain efficiencies in systems and platforms?
4. How can we approach key intermediaries and partners together? Examples include: Google, Facebook, TripAdvisor. Note: OTAs are not contemplated in this partnership.

A business plan will be completed by November 2016, and it is expected that implementation of the above can begin in 2017.

### Alignment with key partners in Greater Victoria:

- A) Tourism Victoria and DVBA: Tourism Victoria and the Downtown Victoria Business Association now have a clear understanding about where each organization will focus its efforts around executing major events. Driven by new and fresh leadership at the DVBA, this common sense approach allows for a reduction in duplication of our efforts.
- B) Tourism Victoria and Greater Victoria Harbour Authority: Combined work will continue to deliver on Victoria's aspirations of becoming a home port. Work is progressing well, with several interested lines. The Greater Victoria Harbour Authority is the lead on this project — they develop the business cases for cruise lines, and Tourism Victoria provides some marketing/creative, sales and research support.
- C) Tourism Victoria and Victoria International Airport Authority: Combined work will continue in route development. For the first time, Tourism Victoria developed a route development fund in 2016 from its core budget, to help with marketing of new routes.

This was successfully deployed in 2016, and has partnered with the Greater Victoria Development Agency and its Western Diversification funds to support marketing of the new Delta Airlines flight in 2016.

Tourism Victoria and the City of Victoria and District of Saanich: Tourism Victoria has formally renewed its relationship with the City of Victoria, and has developed a much stronger relationship with the District of Saanich in 2016. This provides a stronger, stable base going forward.

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## **Strategic Considerations**

The strategy for this business plan is focused on consolidating recent growth and building a strong foundation of future business and increased predictability in the meetings and major events channel along with increased overall reach.

Tourism Victoria is confident this plan provides balance and diversification through a combination of demand generating sales and marketing, destination animation and meaningful events. Continued improvement in marketing and sales innovation is also included with Tourism Victoria's investment in increased technical capacity on multi-channel lead generation and nurturing through the Hubspot platform.

Tourism Victoria will continue to focus our efforts in short-haul markets. Our advertising messages are complimentary without duplicating the inspirational brand messaging of Destination B.C. and Destination Canada, which are often aimed further afield.

There is a unique combination of factors that point to the need to compete hard in short-haul markets in order to outperform the competition and capitalize on a very unique opportunity:

- A truly vibrant economy in the U.S. Pacific Northwest
- Increasing levels of passport ownership
- Increased instability globally, which is keeping Americans closer to home. Several research indicators point to the U.S. traveller not travelling as far afield with security threats on the rise
- A strong currency advantage for U.S. travellers and strong desire for Canadians to travel within Canada.

An important strategic consideration to consider for 2017 is to be ready for the fall of 2017 and perhaps over-invest slightly in the fall of 2017. For the first time in two years, some major properties will not be undergoing off-season renovations.

Further, in the past two Septembers we have benefited from major events (Break-Out West in 2015 and Royal Visit/PGA Champions Tour/UBCM in 2016). We need to think ahead for the fall of 2017. Tourism Victoria is proposing we heavy-up with another flight of Destination Driver advertising in the late summer/early fall.

Also proposed is focusing the LGBTQ campaign in the fall, before we move into proven successful campaigns of Halloween and Christmas. By planning ahead, we are hopeful to positively influence late summer through fall, and finish 2017 as strongly as possible.

More broadly, the way that destination marketing is executed is evolving along with broader marketing trends. Much more refined data analysis, digital lead nurturing and the delivery of compelling content is required to compete effectively.

Influencing customers is not confined to a brand's website anymore. Tourism Victoria is actively pursuing more efficient ways to get persuasive content in front of consumers to effectively push them to the next stage of the purchase funnel.

Whether it is through native advertising, sophisticated inbound marketing with Hubspot or through the B.C. Powerful Marketing Network initiative mentioned earlier in this document, the way we influence the customer is changing.

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**Major Category:** Marketing

**Activity Title:** Advertising and content marketing and meetings marketing

**Tactics:**

Tactics in the Marketing department are undertaken to help the organization achieve the following strategies outlined in the five-year strategic plan:

1. Grow rate and volume
2. Address seasonality

Tactics include:

- **Leisure Drivers**
  - Activating a year-round campaign calendar ensures Tourism Victoria is consistently giving consumers reasons to come to the region.
    - Campaigns throughout the calendar year leverage an integrated marketing mix including digital, social, outdoor, print and experiential.



## 2017 MARKETING CALENDAR

- Collaborate with local stakeholders to ensure Greater Victoria delivers on marketing promises to deliver an outstanding travel experience that drives word of mouth.
- Deliver a content-driven, automated and personalized approach to consumer communications and advertising, including the exploration of revitalizing the TourismVictoria.com platform.
- Align with Destination B.C. on geographic markets and timing.
- **Group Drivers**
  - Develop and execute meetings marketing activities for the Victoria Conference Centre and Tourism Victoria including:
    - Delivering a full funnel content-driven marketing approach that effectively generates, nurtures and scores leads to deliver more converted business for the destination
    - Activation of sales activities, client events and other opportunities where appropriate
    - Continued innovation on the tradeshow floor that gets meeting planners talking and disrupts our competition.

## Leisure Consumer Marketing Key Markets

- Primary Markets: Seattle, Vancouver and Calgary
- Secondary markets: San Francisco, Toronto and Edmonton

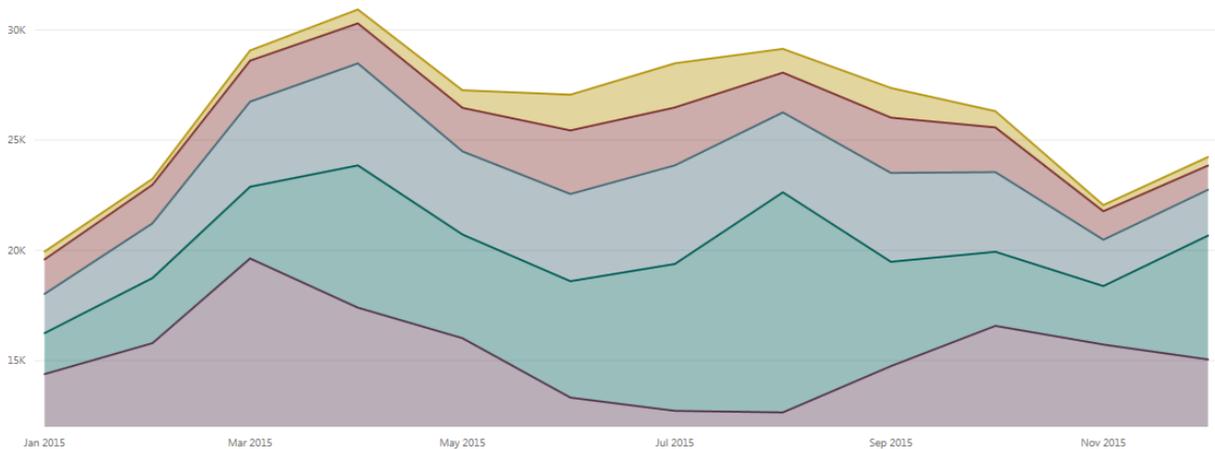
Key markets for 2017 will shift slightly from previous years. Based on the Accommodation Survey Room Nights by Origin, it is clear Alberta presents a larger opportunity than California. This is also supported by TourismVictoria.com Google Analytics that show 114 per cent more website visits from Calgary than from San Francisco — despite having invested in advertising in the San Francisco market and not in the Calgary market.

In addition, the cost for advertising and low Canadian dollar makes it more expensive to buy traditional media in San Francisco over Calgary. As such, in 2017 less emphasis will be placed on San Francisco in favour of Calgary. San Francisco will still be part of the Destination Driver campaign and handled with ongoing proactive media relations activity. Also, when deployed, San Francisco will have in-market representation to work with meeting planners, travel agencies, trade and consortia. This is a more effective way to handle the San Francisco in these market conditions, while providing the opportunity to drive more business from Canadian source markets.

### Evidence Based Decision Making: 2015 Room Nights by Origin

Select visitor origin of room nights reported by Victoria accommodations

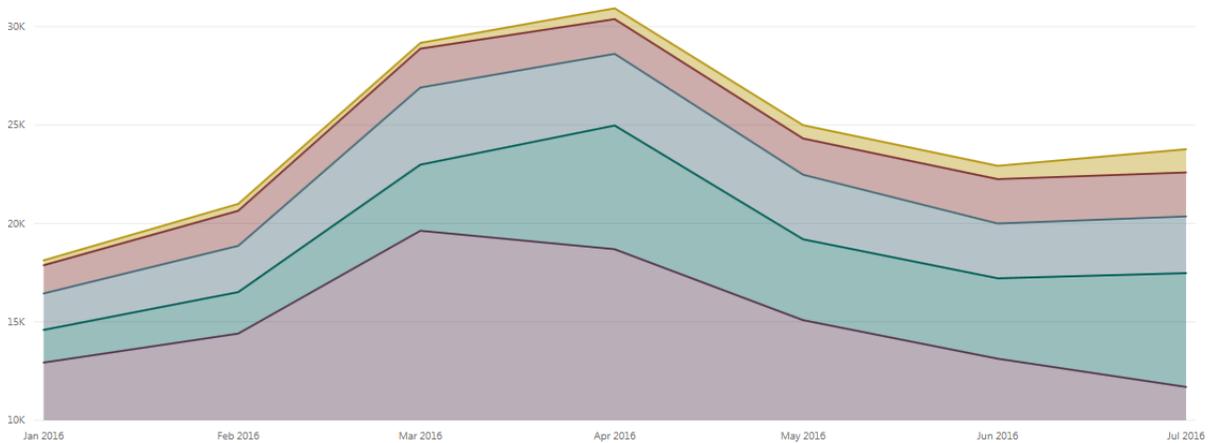
● BC ● WA ● AB ● ON ● California



## 2016 Year-to-Date Room Nights by Origin

Select visitor origin of room nights reported by Victoria accommodations

● BC ● WA ● AB ● ON ● California



### Implementation Plan:

#### *Consumer Marketing to Independent Travellers: Leisure Drivers*

Description	Each activity on our marketing calendar plays up a different strength of our destination giving travellers more reasons to visit year-round. Whether it is playing up our accolades as Canada's Most Romantic City for our Romance campaign or promoting how special our destination is at Christmastime.
Rationale	Giving people reasons to visit off the peak season meets our strategic objectives of growing rate and volume and addressing seasonality.
Action Steps	<ul style="list-style-type: none"> <li>- Collaboration with members and potential partners</li> <li>- Working with local agencies to develop creative assets and media plan</li> <li>- Execute, optimize, measure</li> </ul>
Potential Partnerships	Destination B.C., Destination Canada, City of Victoria, City of Saanich, Downtown Victoria Business Association, Greater Victoria Hotel Association, VIATEC, Aboriginal Tourism B.C.
Sources of Funding	MRDT, co-operative buy in
Timeframe	See marketing calendar above
Budget	Website - hosting, development, maintenance: \$201,000 Festivals and events: \$349,000 Business to business events and sponsorships: \$50,000 Social Media expenses, content creation, paid boosting: \$55,000 Collateral production and distribution (Vacation Guide): \$238,000 Powerful Marketing Network program: \$250,000 Trip Advisor partnership: \$67,000

	<p>Campaigns:</p> <ul style="list-style-type: none"> <li>- Romance = \$30,000</li> <li>- Spring = \$550,000</li> <li>- Halloween = \$40,000</li> <li>- Christmas = \$80,000</li> <li>- LGBTQ = \$80,000</li> <li>- Luxury = \$50,000</li> <li>- Other Ad-Hoc marketing initiatives (Route Development) = \$25,000</li> </ul>
Evaluation	Analytics, ad tracking and conversion study, exit surveys

*Business to Business Marketing to Meeting Planners: Group Drivers*

Description	Develop and execute meetings marketing activities for the Victoria Conference Centre and Tourism Victoria.
Rationale	Having rooms on books allows hoteliers to maximize yield. This also meets our strategic objectives of growing rate and volume and addressing seasonality.
Action Steps	<ul style="list-style-type: none"> <li>- Collaboration with members and potential partners</li> <li>- Work with sales team on refreshed marketing material for the Victoria Conference Centre</li> <li>- Continued focus on "Let's Bring It" local host campaign with a focus on conference host testimonials.</li> <li>- Inbound marketing and lead generation through hub spot</li> <li>- Top quality trade show activation</li> <li>- Content development and distribution</li> <li>- Execute, optimize, measure</li> <li>- Exploring integration into "powerful marketing network" program in partnership with Destination B.C., Tourism Vancouver and Tourism Whistler.</li> </ul>
Potential Partnerships	Destination Canada, City of Victoria, Greater Victoria Hotel Association, Victoria Conference Optimization Network
Sources of Funding	MRDT, co-operative buy in
Timeframe	Year-round
Budget	\$120,000
Evaluation	Analytics, # of RFPs, # of Potential Room Nights, # Confirmed Room Nights

**Performance Measures:**

All performance measures tie back to the Balanced Scorecard framework. Examples include:

- Net Promoter Score
- Occupancy and revenue per available room
- Website Metrics
  - Number of visits to TourismVictoria.com
  - Time on Site
  - Pages per Visit
  - Conversions

- Social Metrics
    - Followers
    - Engagement
    - Referrals to website
  
  - Paid advertising
    - Website metrics (see above) and Impressions
    - Advertising recall and conversion study
- 

**Activity Title:** Engaging influencers

**Tactics:**

Tactics in the Media Relations department are undertaken to help the organization achieve the following strategies outlined in the five-year strategic plan:

1. Grow rate and volume
2. Address seasonality

Tactics include:

- Proactive Coverage Drivers
  - Owned Media Events: Hosting media events in key source markets including San Francisco, Seattle and Vancouver in alignment with marketing campaigns.
  - Media Outreach: Working with Marketing and Content departments to leverage creative approaches to intercept journalists and invite them to the destination to experience off-peak and shoulder seasons.
  - Pitch Quotas: Work with the Content department to proactively cultivate fresh media stories and ensure weekly quotas for proactive story pitching are met.
  - Destination B.C.-led Media Events: Continue to align with Destination B.C. on province-led initiatives where appropriate.
  - Media Marketplaces: Continue to attend valuable media marketplaces that offer a significant ROI, including Go Media and Canada Media Marketplace.
  - Align with Destination B.C. on geographic markets and timing.

**Implementation Plan:**

Description	Working closely with marketing to garner PR coverage for each activity on the marketing calendar and working with members to promote their stories, the Media Relations team influences the influencers to garner positive editorial coverage of the destination and build our brand.
Rationale	Having influencers tell our story gives Tourism Victoria another avenue with maximum credibility to get Victoria on the consideration list of travellers.
Action Steps	<ul style="list-style-type: none"> <li>- Collaboration with members and potential partners</li> <li>- Proactively pitching activities</li> <li>- Providing assistance to journalists</li> <li>- Hosting journalists in destination</li> <li>- Tracking and measuring coverage</li> </ul>
Potential Partnerships	Destination B.C., Destination Canada, City of Victoria, City of Saanich, Downtown Victoria Business Association, Greater Victoria Hotel Association, ViaTEC, Aboriginal Tourism B.C.
Sources of Funding	MRDT, Destination B.C. support, Destination Canada support
Timeframe	See marketing calendar above
Budget	\$104,000
Evaluation	Analytics, ad tracking and conversion study, exit surveys

**Performance Measures:**

All performance measures tie back to the Balanced Scorecard framework. Examples include:

- Number of editorial placements
  - Engagement on media-focused social channels.
- 

**Major Category: Travel Trade, Cruise and Sports Tourism****Activity Title: Travel Trade, Cruise and Sports Marketing****Tactics:**

Tactics in the Travel Trade department are undertaken to help the organization achieve the following strategies outlined in the five-year strategic plan:

- Grow rate and volume
- Address seasonality.

Tactics include:

- **Sales Missions**
  - Plan, organize and execute strategic sales-missions to key markets to build demand for destination products, as well as shelf space and distribution for those products.
  - Key focus markets: USA and China.

- Prospect and engage key digital intermediaries and fully independent traveller operators to ensure destination product is available and visible to consumers.
  - Add significant distribution and diversification of Greater Victoria product within these intermediaries' digital and online channels.
  - Include key local-tourism stakeholders in missions and align strategies and messaging to support Destination Canada, Destination B.C. and destination messaging and product.
  - Visit and work with key Canadian receptive tour operators in an effort to increase product availability to international operators.
  - Tourism Victoria's longstanding annual mission to China is built in collaboration with Destination B.C. around Destination Canada's Showcase Asia event.
  - Strike a working task for focused on modernizing our approach in China to capture more overnight visitors.
  - Align with Destination B.C. and Destination Canada on opportunities for joint sales missions.
- **Tradeshaw / Market Development**
    - Attend high volume B2B tradeshaws in the key source markets of Canada, USA, China and Australia in efforts to build new business opportunities for the region and destination.
    - Align with Destination B.C. on geographic markets and timing.
    - Utilize tradeshaws to build B2B contacts and sell additional itineraries, tour series and Victoria tourism products and attractions.
    - Deliver strong business leads back to tourism businesses in the region.
    - Tradeshaws include:
      - Destination B.C. / Travel Alberta's - Canada's West Marketplace
      - Destination Canada's – Rendezvous Canada
      - Destination Canada's - Showcase Canada China
      - Destination Canada's – Corroboree Australia
      - Go West America
      - Active America China.
- **Familiarization Tours**
    - Support Destination B.C. with opportunities for familiarization tours by helping to coordinate and plan itineraries, as well as with sourcing of product, partners and funding to ensure the best experience is delivered to customers.
    - Collaborate with local stakeholders to provide the highest-value experience possible and gain resource efficiencies.
    - Focus on qualified, high-volume operators and product managers who can influence product, tour series and destination awareness within their organizations and markets
    - Create independent, specialized familiarization tour opportunities to showcase B.C., Vancouver Island and the destination to key receptive tour operators, tour operators and digital intermediaries.
      - Collaborate with Tourism Vancouver Island, Tourism Whistler and Tourism Vancouver to deliver the full B.C. experience.
    - Align with Destination B.C. on geographic markets and timing.

- **Cruise Marketing and Support**
  - Support the Greater Victoria Harbour Authority in its business development activities with cruise lines by helping with professional sales and marketing communications
  - Support Greater Victoria Harbour Authority with destination specific work that will help achieve its stated objective of homeporting cruise ships by 2020
  - Provide human resources and marketing expertise and capacity in a partnership approach to build cruise business in Victoria
  - Organize and coordinate local stakeholder businesses to more efficiently interface with the cruise business, cruise lines and the ancillary marketplaces associated with the cruise business:
    - Organize and facilitate stakeholders at cruise-related trade shows.
    - Help cruise lines and those companies offering onshore excursions (shore-ex) with contracting tourism products or hotels by organizing business-led sales missions based on the business needs of the customer.
    - Organize and train local stakeholders through workshops and seminars on how to prepare their business to submit shore-ex product to the cruise industry.
  - Partner on ad-hoc marketing and sales initiatives and programs such as coherent “Welcome Back” marketing campaigns, handle creative on cruise related tradeshow booths and cruise specific collateral.
  - Support Destination B.C. in any cruise-related initiatives they may contemplate for Greater Victoria.
  
- **Consortia Program**
  - Partner with a key USA-based consortia travel organization to build destination awareness, product availability and room-night sales within a progressive, high-volume travel agent environment.
  - Profile the destination through marketing with a consortia network and work to develop new group- and fully-independent-traveller product opportunities with preferred operators and destination tourism product.
  - Work to collaborate and co-op partnership resources with the Victoria Destination Marketing Fund to lever up marketing scope and scale of the program.
  
- **Sport Tourism**
  - Continue to support local stakeholder Sporthost Victoria and key sports events with an annual investment of approximately \$100,000.
  - Focus efforts and resources towards sport events that help to build shoulder-season occupancy and that are high profile and create positive exposure to the destination.
  - Work with facility partners in Saanich and Langford (West Shore).
  - Work with local Destination Marketing Fund stakeholders to increase support for key events that align to destination sports strategy.

### Implementation Plan:

Description	Each tactic in our travel trade activities is focused on: <ul style="list-style-type: none"> <li>• Building awareness, shelf space and distribution of destination tourism product with customers</li> <li>• Generating strong, qualified and actionable leads for local tourism stakeholders in efforts to increase overnight visitation</li> <li>• Build new itineraries and product options that create reasons to visit the destination during shoulder seasons</li> <li>• Supporting key local stakeholders involved in the tourism sector (DBC, DC, GVHA, Sporthost Victoria).</li> <li>•</li> </ul>
Rationale	Building awareness, shelf space and distribution of destination tourism product with key customers while generating strong, qualified and actionable leads for local tourism stakeholders will increase product availability and overnight visitation. Increasing the number of overnight stays in the destination meets our strategic objectives of growing rate and volume and addressing seasonality.
Action Steps	<ul style="list-style-type: none"> <li>• Build Travel Trade calendar with all sales initiatives , timings and budgets</li> <li>• Collaboration with stakeholders and potential partners on opportunities</li> <li>• Execute, optimize, measure</li> <li>•</li> </ul>
Potential Partnerships	Destination B.C., Destination Canada, Greater Victoria Harbour Authority, Sporthost Victoria, City of Victoria, City of Saanich, , Greater Victoria Hotel Association, Aboriginal Tourism B.C., South Island Prosperity Project
Sources of Funding	MRDT, stakeholder co-operative buy ins
Timeframe	2017 ongoing
Budget	Familiarization Tours = \$45,000 Tradeshaw Attendance = \$90,000 Sales Missions = \$120,000 Cruise Marketing = \$35,000 Consortia Program = \$115,000 Sport Tourism = \$100,000
Evaluation	Evaluation tools include analytics, CRM Tracking, confirmed new business and reports from in-market activities

### Performance Measures:

All performance measures tie back to the Tourism Victoria Balanced Scorecard framework. Metrics include:

- New business opportunities generated for members, stakeholders and other partners
- Leads, partner referrals and service requests generated through the Simpleview CRM
- Number of new tour series developed with key tour and receptive tour operator partners

- Defined conversions and sales through consortia program
  - New shelf space across leisure channels
  - Definite new sports tourism business won
  - Occupancy and revenue per available room
- 

**Major Category:** Business Events Victoria

**Activity Title: Meetings, Conferences, Events and Incentive Group Travel**

**Tactics:**

Tactics in the Business Events Victoria department are undertaken to help the organization achieve the following strategies outlined in the five-year strategic plan:

1. Increase confirmed room nights and regional economic impact
2. Address seasonality by building a long-term foundation of predictable business on the books

Tactics include:

- **Sales Calls and Conferences**

- Plan, organize and execute targeted destination sales calls to key markets to build demand for destination products
- Key focus markets: Corporate Group, Association Group, Incentive Travel, Tech Sector
- Align with Destination B.C. and Destination Canada on opportunities for joint sales calls
- Sales Call and Conference Destinations include:
  - PCMA Convening Leaders
  - CSAE Winter Summit
  - GM Mission and Client Receptions
  - PCMA Education Conference (VCC)
  - ICCA Research, Sales, Marketing Conference (VCC)
  - CSAE Trillium Chapter Summer Summit and Sales Calls (VCC)
  - ASAE Annual Meeting and Expo (VCC)
  - ICCA (VCC)
  - PCMA Canadian Innovation Conference
  - Site SoCal

- **Tradeshow / Market Development**

- Attend high-volume tradeshows in key source-markets in Canada and the USA in efforts to build new business opportunities for the region and destination.
- Utilize tradeshows to build contacts and promote the destination as an ideal meetings and Incentive group location.
- Deliver strong business leads back to hotel partners and tourism business members/stakeholders in the region.
- Include key hotel partners and stakeholders in Tradeshows and align strategies and messaging to support Destination Canada and destination messaging and product.
- Major Tradeshows include:
  - CSAE - Tête-à-Tête Tradeshow
  - IncentiveWorks Tradeshow
  - Silver Shows - Travel Trade Canada Tradeshow
  - IMEX America Tradeshow
  - CSAE National Conference and Showcase.

- **Familiarization Tours**

- Support Destination Canada's Business Events opportunities for targeted site inspections.
- Collaborate with hotel partners and local stakeholders to provide the highest-value experience possible and gain resource efficiencies.
- Focus on qualified, meeting planners who can influence product and destination awareness within their organizations and markets.

- **Member Relations / Partners**

- Work closely with our members and partners to promote and sell the destination to meeting planners and group clients.
- Support our members with partner referrals and service requests.
- Continue to work with our members and partners on building the SimpleView Extranet as a tool to streamline lead generation, partner referrals, service requests and to generate reports that illustrate Business Events Victoria's support of these members and partners.

- **Marketing**

- Work closely with the Marketing Department to develop and execute meetings marketing activities for Business Events Victoria.
- Continue to work with the Marketing Department to create enticing and effective collateral.
- Work with the Marketing Department to activate sales activities, client events and other opportunities where appropriate.
- Continue to work with the Marketing Department to drive innovation on the tradeshow floor that gets meeting planners talking and disrupts the competition.
- Work with the Marketing/Media Department to promote Victoria as a meetings and events destination through various social media channels.

**Implementation Plan:**

Description	Business Events Victoria promotes destination awareness for conference and meetings planners and generate leads for city-wide and in-property meetings, conferences and events.
Rationale	Confirming meetings and conference business fills not only event space and hotel rooms but also supports local attractions, food services and retail spaces. Increasing the number of overnight stays in the destination meets our strategic objectives of growing rate and volume and addressing seasonality.
Action Steps	<ul style="list-style-type: none"> <li>- In market representation soliciting leads and RFPS in key source markets of the U.S. Pacific Northwest (based in Vancouver), Eastern Canada (Ottawa) and California/Texas (based in San Francisco).</li> <li>- VCC sales managers working up city-wide proposals and bids for the Victoria Conference Centre.</li> <li>- Complete refresh of VCC photography, digital platform (on TVIC platform) video, writing, etc.</li> <li>- Comprehensive in-market sales and tradeshow schedule.</li> <li>- Continue to sell and promote the destination to key target markets.</li> <li>- Continue to collaborate with members, stakeholders and potential partners on existing and new opportunities.</li> <li>- Maintain the Business Events Victoria calendar with all sales activities and timing.</li> <li>- Execute, optimize, measure.</li> </ul>

Potential Partnerships	Destination B.C., Destination Canada, Victoria Conference Optimization Network, City of Victoria, ferry operators, Victoria Airport Authority, Greater Victoria Hotel Association, Consulate General of Canada – Seattle
Sources of Funding	MRDT, Membership Revenue
Timeframe	2017 ongoing
Budget	\$780,000  This amount includes expenses associated with the meetings department, conventions, conferences, sales, events and promotions. The budgeted amount also includes \$180,000 for business development. For more details, please see MRDT Budget for One-Year Tactical Plan - 2017 in Tourism Victoria's 2017 MRDT Application.
Evaluation	Evaluation Tools include: <ul style="list-style-type: none"> <li>• Number of RFPs</li> <li>• Number of Potential Room Nights</li> <li>• Number Confirmed Room Nights</li> <li>• SimpleView CRM Tracking</li> <li>• Victoria Conference Centre Revenue</li> </ul>

### Performance Measures:

All performance measures tie back to the Tourism Victoria Balanced Scorecard framework.

Examples include:

- Number of RFPs
- Potential Room Nights
- Confirmed Room Nights
- Economic Contribution of Confirmed Room Nights

### Calendar

January			
8-11	PCMA Convening Leaders Conference	Austin	
19-20	CSAE Winter Summit	Toronto	
February			
02	CSAE - Tête-à-Tête Trade Show (Hotel Partners TBD)	Ottawa	
March			
March 9	MPI Northern California Annual Expo and Conference	San Francisco	
March 22	Smart Meetings Seattle	Seattle	

April			
TBD	GM Mission Client Events	Toronto/Ottawa	
9-13	Conference Direct Annual Partner Meeting & Trade Show	Baltimore	
18th – 20th	HelmsBriscoe Annual Business Conference	Chicago	
May			
TBD	Showcase Seattle	Seattle	
June			
11-14	PCMA Education Conference	New York	
July			
TBD	CSAE Trillium Chapter Summer Summit	Toronto	
August			
12-15	ASAE Annual Meeting & Expo	Toronto	
22-23	IncentiveWorks Trade Show (Hotel Partners TBD)	Toronto	
21-23	CONNECT Corporate & CONNECT Association	New Orleans	
September			
October			
10-12	IMEX America Trade Show (Hotel Partners TBD)	Las Vegas	
25-27	CSAE National Conference & Showcase (Hotel Partners TBD)	St. Johns	
TBD	BEC San Francisco Client Event	San Francisco	
November			
12-15	ICCA Conference	Prague	
19-21	PCMA Canadian Innovation Conference	Niagara Falls	
December			
TBD	CONNECT Pacific Northwest	Seattle	
TBD	Site SoCal	California	

To be added:

In-Market Sales Calls – Dates and Locations TBC

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**Major Category:** Destination and Product Experience Management

**Tactics:**

Tactics under the program area of Destination and Product Experience Management are undertaken to help the organization achieve the following strategies outlined in the five-year strategic plan:

1. Destination Management
2. Telling Tourism’s Story

**Activity Title:** For Tourism Victoria, the program areas of Destination Development and Product Experience Management had four major streams of activity that combine to support advancing our Destination and Product Experience:

1. Tourism Victoria’s Transportation and Destination Management Committee tackles issues of access for the destination.
2. We work with member businesses to help them more effectively engage in the tourism economy.
3. We provide good information through research and analytics.
4. Through Corporate Communications, we help tell our industry’s story, which increases understanding of tourism’s role and may help to inspire investment.

**Implementation Plan:**

*Member Services*

Description	
Rationale	Like many Community Destination Marketing and Management Organizations in British Columbia and Canada, the Greater Victoria Visitors and Convention Bureau (Tourism Victoria) is structured as a not for profit society. As such, member businesses are the backbone of voting members of the society. Tourism Victoria’s 900 member businesses have chosen to invest in the society and in our collective marketing, sales and servicing efforts. In turn, they offer an inventory of product for us to promote. Representing a wide variety of businesses, this group is keenly active, invested and interested in the success of the tourism industry in Greater Victoria. As a result, Tourism Victoria works hard to share information, to deepen our destination’s product offering and to provide great platforms to help our member businesses succeed.
Action Steps	<ul style="list-style-type: none"> <li>- Engage with members through a series of learning workshops, business planning processes and committee meetings to be the local and authentic voice of tourism businesses for marketing.</li> <li>- Work with our Transportation Committee to improve access and destination experience in Greater Victoria.</li> </ul>
Potential Partnerships	N/A
Sources of Funding	The Member Services Program does not require funding. It is a significant net generator of revenue for the organization.
Timeframe	Annual ongoing program
Budget	\$70,000. Amount includes expenses and costs associated with membership

	related initiatives and activities.
Evaluation	Membership/stakeholder satisfaction result from annual survey, membership revenue and membership retention rate.

*Research and Data*

Description	Tourism Victoria has invested significantly in research and data science capability in 2016.
Rationale	Tourism Victoria is moving from out-sourced surveys and traditional social science towards more data driven analytics. This will take time but will improve business practices and allow for more precise marketing.
Action Steps	<ul style="list-style-type: none"> <li>- Work with key transportation partners and gateways to have them include key questions and data points in existing customer tracking programs to ensure approach to data collection is as consistent as possible.</li> <li>- Ongoing improvements to data analytics capacity aligned with the re-investment of Tourism Victoria’s digital platforms and inbound marketing program.</li> <li>- Lead the “Destination Planning Region” process for Greater Victoria under the auspices of Destination B.C.</li> <li>- Work with Destination B.C. to improve the much valued Commercial Accommodation Survey.</li> <li>- Explore the possibility of implementing Explorer Quotient with Environics Analytics/Prizm to better segment and re-target potential customers with Destination B.C. and other partners.</li> <li>- Refresh sales and marketing tools of the Victoria Conference Business through the Victoria Conference Optimization Network.</li> <li>- Work with Destination B.C. and other partners on a regional tourism economic impact model.</li> <li>- Co-invest with Destination B.C. on the Qualtrix survey platform.</li> <li>- Work with Greater Victoria Harbour Authority to improve its analytics capacity on customer activity, shore excursions, and potential repeat-visitation prospects.</li> <li>- Participate in Destination Canada’s Research Advisory Committee, and Destination B.C.’s partners’ research forum.</li> <li>- Align market portfolio analysis to Destination B.C.’s strategic source markets.</li> <li>- Member Survey and Employee Engagement survey.</li> <li>- Various ad-hoc analysis of existing data sources.</li> </ul>
Potential Partnerships	Destination Canada, Destination B.C., Greater Victoria Hotel Association, Victoria Conference Optimization Network, Greater Victoria Harbour Authority, Victoria Airport Authority, ferry operators, Royal Roads University.
Sources of Funding	MRDT, membership revenue, co-operative buy in
Timeframe	Year-round

Budget	\$100,000. Amount includes expenses associated with research and data collection, but does not include costs associated with staff.
Evaluation	These projects help to drive a variety of marketing and sales performance metrics and member satisfaction.

*Corporate Communications and Public Affairs*

Description	Develop and execute communications strategies in alignment with the Tourism Industry Association of B.C., the Tourism Industry Association of Canada, Destination B.C. and Destination Canada that help inform public both directly and through the media about the benefits of the tourism industry. Work through official channels to educate and affect policy makers responsible for oversight and regulation of Greater Victoria’s tourism industry.
Rationale	A robust corporate communications and public affairs program will help build appreciation for the vibrant tourism industry in Greater Victoria.
Action Steps	<ul style="list-style-type: none"> <li>- Tell tourism’s story</li> <li>- Align with community priorities</li> <li>- Communicate contributions of Tourism Victoria</li> <li>-</li> </ul>
Potential Partnerships	Destination Canada, Destination B.C. Value of Tourism Project, City of Victoria, District of Saanich, Capital Regional District, Victoria Conference Optimization Network, Greater Victoria Chamber of Commerce, Downtown Victoria Business Association, Greater Victoria Harbour Authority
Sources of Funding	MRDT, membership revenue
Timeframe	Year-round
Budget	\$34,500. Amount includes expenses associated with industry development and training as well as educational workshops and product experience enhancement.
Evaluation	Number of local media stories and political briefings.

**Performance Measures:**

All performance measures tie back to the Balanced Scorecard framework. Examples include:

- Number of Local Media Placements
- Number of Political Briefings/Opportunities.

**Tourism Project:**

In addition to the three referenced program areas above, Tourism Victoria has committed to make a \$1 million contribution to the David Foster Harbour Pathway, focused on Phase 2 of Belleville Terminal. The payment schedule is set out in the 2017-2021 Strategic Plan (Page 25).

**Payment Schedule:**

Year	Contribution	Comment
2016	\$0	Time required for new provincial guidelines to be released, Accommodation Sector vote, City Council approval, etc.
2017	\$95,000	
2018	\$95,000	
2019	\$95,000	
2020	\$95,000	
2021	\$100,000	
2022	\$100,000	
2023	\$105,000	
2024	\$105,000	
2025	\$105,000	
2026	\$105,000	Payments end after \$1 million is contributed.
2027 and beyond	\$0	No further commitment from industry through Tourism Victoria.

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**Major Category:** Visitors Services

**Activity Title:** Visitor Services Activity

**Tactics:**

Apply superior destination knowledge and outstanding customer service to provide visitor information and booking services that help create an unforgettable travel experience and extend length of stay.

1. Grow rate and volume
2. Address seasonality

Tactics include:

- One to one visitor centre counselling, phone and e-mail counselling. Tourism Victoria deploys volunteers to mingle with visitors downtown, in the Victoria Inner Harbour and at major festivals and events to provide visitor services and refer people to the Visitor Centre.
- Tourism Victoria has recently joined Destination B.C.'s program to handle some of its visitor services through social media, using Hootsuite. This dovetails with Tourism

Victoria's existing content marketing strategy, which also handles customer enquiries.

Implementation Plan:

Description	Visitor Services
Rationale	Providing Visitor Services is a core function of a major Destination Marketing Organization. The ability to handle customer enquiries, recommend great product, extend stay, handle issues professionally and promote to other Destination B.C. network locations is central to our role.
Action Steps	<ul style="list-style-type: none"> <li>- Collaboration with members and potential partners</li> <li>- Professional training programs for staff</li> <li>- Participation in Destination B.C. network programs. Meet and exceed network criteria</li> <li>- Ongoing product knowledge training</li> </ul>
Potential Partnerships	Destination British Columbia, Destination Canada, City of Victoria, District of Saanich, Downtown Victoria Business Association, Greater Victoria Harbour Authority
Sources of Funding	Visitor Services-specific grants from Destination B.C., City of Victoria and District of Saanich, augmented by membership revenues, incremental advertising opportunities around our visitor services activities, commissions on ticket sales, etc.
Timeframe	Visitor Services is a year-round business line. Closed only on Christmas Day, or for all-staff training one or two days throughout the year.
Budget	\$375,000, including Visitor Centre operating expenses
Evaluation	Visitor Parties Services, traffic counter, ticket sales, DBC/Hootsuite program analytics.

Performance Measures:

All performance measures tie back to the Balanced Scorecard framework. Examples include:

- Visitor Parties Serviced  
(Downtown and Ogden Point)
- Ticket Sales
- Volunteer Sales Referrals
- Foot Traffic Counter.

**Final note about targets:**

Tourism Victoria is completing its largest and most complicated business plan to date. It is a comprehensive business plan. However, Tourism Victoria has a strong handle on its current business and what business targets it needs to achieve in 2017 in order to keep driving the business forward.

With forthcoming approval of the plan from various approval bodies — Tourism Victoria Sales and Marketing Committee, Tourism Victoria Board of Directors, Victoria Hotel Destination Marketing Association — finalizing targets would be pre-mature. If one of these bodies does not approve a major initiative, targets would be affected. Tourism Victoria is only now getting access to datasets for the Victoria Conference Centre. For that reason, finalizing targets at this point would be pre-mature.

However, once all approvals are obtained in the first two weeks of November, the plan will settle into its final state and appropriate targets will be set. Tourism Victoria's management commits to having a comprehensive Enterprise Balanced Scorecard ready for the Board of Directors to review and approve by the December 7, 2017 Board of Directors meeting.

Sincerely,



Paul Nursey

Tourism Victoria  
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