

Appendix 2.3 One-Year Tactical Plan

Under the *Provincial Sales Tax Act*, all designated recipients, including designated recipients not subject to the renewal application requirement, must report to the Province annually. As such all designated recipients (or the designated recipient's service provider), are required to complete the following One-year Tactical Plan **no later than November 30th each year for years two through five**. If plans are available earlier, please submit as they become available. A Five-year Strategic Business Plan is required in year 1.

The One-year Tactical Plan must be consistent with the Five-year Strategic Business Plan and be based on the calendar year.

A sample Tactical Plan template has been provided below. However, the format of the Tactical Plan may be developed specific to your community needs and resources.

Similar to the Five-year Strategic Business Plan, the One-year Tactical Plan must adhere to the MRDT program principles (see box).

Please ensure there is alignment between provincial tourism strategies and community tourism efforts. Additionally, designated recipients should make their One-year Tactical Plans available to tourism industry stakeholders.

If you wish to make material modifications to the Five-year goals, strategies or targets, the changes must be identified in the One-year Tactical Plan and may require approval from the Province (see Section 11: Amendments in Program Requirements).

Your One-year Tactical Plan must contain the following information:

- An overview of the strategic direction from the Five-Year Strategic Business Plan
- Key learning and conclusions from the previous year
- Details about activities and tactics for the upcoming year
- Expected outcomes
- Availability of revenue from other sources to fund projects in addition to the funds from the tax (Reminder: funds from the tax must be incremental to existing sources of funding. The funds from the tax must not replace existing sources of tourism funding in a community)
- A proposed budget for the year ahead

For questions, please contact Destination British Columbia at MRDT@destinationbc.ca.

Quick Reference Guide (from the MRDT Program Requirements):

- *The intention of the tax is to assist designated recipients to fund tourism marketing, programs and projects.*
- *Funds from the MRDT program are intended to augment current funding and cannot be used to replace existing sources of tourism funding in a community.*
- *The MRDT program is intended to contribute to the increase of local tourism revenue, visitation, and economic benefits and should be supported by local government and tourism stakeholders.*

The MRDT program principles are:

- *Effective tourism marketing, programs and projects*
- *Effective local-level stakeholder support, and inter-community collaboration*
- *Marketing efforts that are coordinated and complementary to provincial marketing strategies and tactics*
- *Fiscal prudence and accountability.*

One-Year Tactical Plan Template

Designated Recipient:	<u>The City of Campbell River</u>
Designated Accommodation Area:	<u>Campbell River, BC</u>
Date Prepared:	<u>Sept 20, 2018</u>
MRDT Repeal Date:	<u>March 30, 2022</u>
Five Year Period:	<u>2017-2021</u>

A description/instructions pertaining to each section is provided in grey text as a guide only. **The format of your One-Year Tactical Plan may be developed specific to your community needs and resources.** If using this template, please delete the blue text and provide your response accordingly. If using your own report template, please ensure it includes the following sections:

Section 1: Overview and Update to Five-year Strategic Context	
Heading	Description
Strategic Direction	<p>Vision Statement: <i>"The people of Campbell River will work in unison to sustainably develop and promote our destination. Together we will create a vibrant, year-round visitor economy that generates jobs, grows tourism businesses and associated revenues, and contributes to resident quality of life."</i></p> <p>Key vision elements include:</p> <ul style="list-style-type: none"> • Year-round visitor economy contributing to community's economic health and quality of life • Tourism that is vibrant and sustainable - a vital element of the local economy that is respectful of environmental and social values • Tourism that is authentic to the values and personality of Campbell River • Stakeholders that are unified by a common purpose who work together collaboratively amongst themselves and with partners near and far to progress towards the tourism vision

<p>Key Learnings and Conclusions</p>	<p>External context</p> <p>Tourism is a major global economic player and forecasts are projecting growth. Nationally, Canada has opportunities, particularly with the favourable exchange rate and political and safety concerns keeping Canadians at home and Americans traveling north.</p> <p>Provincially, British Columbia is faring better than many other provinces and showcased record-setting numbers in recent years. Campbell River too, experienced impressive results demonstrated by year over year increases in hotel occupancy. A static Average Daily Rate below provincial averages bodes well for positioning Campbell River as an affordable destination.</p> <p>Tourism in Campbell River</p> <p>Tourism continues to grow in Campbell River and region. Based on year-over-year MRDT reporting (March - August), room revenues increased by 11%. Based on Destination BC's tourism indicator figures, year-to-date <i>Hotel Occupancy</i> in Campbell River is 8.5% above the provincial average of 70.3% while <i>Average Daily Rate</i> has been \$119, well below the provincial average of \$187.</p> <p>Traffic to Campbell River airport has declined by 14% this year, largely a result of a change by Air Canada to stop servicing Campbell River from YVR's main terminal (through a partnership with Central Mountain Air). Comox Airport however, continues to grow and is another feeder airport for Campbell River.</p> <p>Visitor experience research, conducted by <i>The Sociable Scientists</i> in summer 2018 tells us that even though visitors have a high overall satisfaction rate (4.9/5.0, <i>n</i>=308), their NPS score is only 5. Campbell River meets expectations, but this doesn't result in word-of-mouth recommendations. This is a core challenge that needs to be addressed.</p> <p>Employing the Destination Think! Tourism Sentiment Index, a benchmark for measuring the destination experience through online conversation, broken down by USP category and compared to competitive destinations. From an advocacy perspective, Campbell River's Tourism Sentiment Score (48) is comparable to our competitors. The volume of conversations however, is low. This suggests again that Campbell River is performing adequately, but not enough yet to create a powerful swell of word-of-mouth recommendations.</p> <p>Campbell River's new residents and businesses continue to transform the city and inject a new vibrancy and culture while the City is investing in the attractiveness of the downtown core and waterfront. This will positively impact the long-term opportunity for tourism in Campbell River. In the meantime we need to be honest about what we offer and attract the right visitors for the Campbell River experience.</p>
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**Key Learnings and
Conclusions
(cont.)**

Campbell River is not another Victoria, Parksville or Tofino. We have learned through our Place DNA™ process that Campbell River and neighbouring communities offer compelling experiences in a unique context, represented by the new destination story and brand. Campbell River can easily compliment other places in regards to parks, ocean, island and aboriginal tourism experiences, especially in the context of an authentic west coast city nestled in nature.

Where other parts of Vancouver Island are experiencing the stress of increased visitation on infrastructure, residents, accommodation affordability and visitor experience, there is plenty of room for sustained and well-planned growth in Campbell River. This is the practical definition of our vision. Realizing this vision will require work on the supply and the demand side.

At the moment there is a gap between consumer perception and the reality of experiences Campbell River offers. Leveraging the opportunity means filling this gap. Destination Campbell River is engaged in building the right perceptions and demand and it is working with existing operators to establish and enhance a unique destination experience. On the supply side, we are consulting and supporting the City and investors in expanding product and infrastructure.

Destination Marketing in Campbell River

In 2016/17, The City of Campbell River undertook an RFP process to outsource the execution of destination marketing, seeking the support and guidance of an experienced team of professionals, and awarded the contract to Destination Think! in May 2017 to meet the objectives of the existing 5 year strategy.

The first year was primarily dedicated to setting up a new team, processes and fundamentals such as a destination brand framework. The new Campbell River team was created by a recognized industry leader and an experienced individual from a neighbouring community. The learning from that first year was that compared to other DMOs, Campbell River lacked alignment between tourism operators and other stakeholders. Furthermore, skepticism about how the new arrangement would be fundamentally different than past destination marketing efforts, meant industry and resident education was required to alleviate misunderstanding or misalignment about the role of a DMO and its activities.

This past year, priority was given to industry alignment; fostering the creation and positioning of remarkable experiences that align with Campbell River's Place DNA™. Destination Campbell River worked closely with Tourism Vancouver Island to promote the '*Remarkable Experiences*' program offered in-destination, successfully encouraging 5 regional operators to participate. Destination Think! Also executed its '*Xcelerator*' product to successfully achieve this in a Campbell River-specific context, including 60 local and regional operators. Stakeholder support has increased while future experiences are conceptualized, and assets have been created for industry to leverage.

<p>Key Learnings and Conclusions (cont.)</p>	<p>The foundation was also further solidified with the creation of a new website, visitor guide, a hero video and additional digital and printed assets. The visitor centre was further enhanced with the new brand. The start of a more formal regional partnership was created through promotional initiatives that included Destination BC Co-op Marketing funding. This resulted in enhanced spring and fall digital campaigns, and broadened participation from stakeholders in neighbouring communities to mutual benefit.</p> <p>Visitor Centre operations were impacted by downtown safety concerns, requiring a change in policy to always have a minimum of two people present at the centre at all times. This impacted hours of operation effective Labour Day weekend and has increased staffing costs, which will need to be considered in future. The addition of a new City-run Downtown Safety Office demonstrates the City of Campbell River’s commitment to further to improve overall safety in the downtown core adjacent to the Visitor Centre, and mitigate risk to destination reputation, decreasing the likelihood that visitors and staff will be confronted with situations that impact their experience in a negative way.</p> <p>With most of the fundamentals in place, Destination Campbell River is moving forward with streamlining operations and leveraging new priorities. Just like many DMOs, Destination Campbell River runs the risk of spreading itself thin. The tourism industry is still sometimes fragmented and includes many stakeholders with sector-specific objectives and challenges. Death by a thousand small initiatives in order to keep everybody happy is the risk any DMO faces.</p> <p>Conclusion Tourism in Campbell River continues to grow. More alignment between government, tourism businesses and Destination Campbell River is paying off. With stronger foundations in place, our priority for 2019 is to further define our target audience using motivating travel values and behavioural affinities in order to create the right alignment between the Campbell River experience and visitor that ultimately results in stronger word-of-mouth recommendations and a higher NPS score.</p> <p>We are committed to working together to realize the vision Campbell River created for tourism. And in order to achieve this we will invest in the fundamentals, but also won’t shy away from setting priorities in order to create focus.</p>
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Overall Goals, and Objectives	<p>Destination Campbell River has 3 goals identified in the 5-Year Strategy:</p> <ul style="list-style-type: none"> ● Destination Promotion ● Visitor Servicing ● Destination Development <p>Goal Statement #1 – Destination Marketing <i>We will conduct effective destination marketing in target markets with a focus on generating incremental overnight stays in paid accommodation.</i></p> <p>Marketing Campbell River as a multi-night destination in the highest return target markets is a priority as this will lead to:</p> <ul style="list-style-type: none"> ● Growing awareness of Campbell River as a destination of choice ● Increasing visitation ● Longer lengths of stay ● Increasing occupancy levels and higher average daily rates in paid accommodation ● Greater visitor spending in all local businesses. <p>The tourism objectives (the outcomes to be achieved) associated with this goal statement are as follows:</p> <ul style="list-style-type: none"> ● Growth in baseline MRDT revenues of 3% per year (as an indicator of occupancy and rate improvements at collecting accommodators) ● Increase in average length of stay and average daily spend in Campbell River ● Improved shoulder season occupancy rates ● Growth in the overall value of the visitor economy in Campbell River <p>Goal Statement #2 – Visitor Servicing <i>We will provide visitors with information where/when/how they need it to support longer lengths of stay and increased spending and,</i></p> <p><i>We will educate and train stakeholders and community at-large to deliver remarkable experiences</i></p> <p>Investing in innovative visitor servicing and in education and capacity building amongst businesses/residents will ensure Campbell River is:</p> <ul style="list-style-type: none"> ● Providing visitors with consistently outstanding experiences ● Sharing information with visitors when, where and how needed to encourage them ● to stay longer and spend more with Campbell River businesses ● Supporting everyone in Campbell River to become a visitor ‘ambassador’
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Overall Goals, and Objectives (cont)	<p>Goal Statement #3 – Destination Development <i>We will contribute tourism knowledge and expertise to ensure visitor perspective is considered in all significant local projects/ventures</i></p> <p>Providing this knowledge and expertise will ensure Campbell River is:</p> <ul style="list-style-type: none"> • Increasing its breadth and depth of compelling visitor experiences • Providing the necessary infrastructure and amenities to visitors to encourage longer lengths of stay, repeat visitation and favourable reviews and referrals <p>Priorities for 2019 Destination Think! is starting its third year leading destination marketing in Campbell River. In its first year (2017) the focus was on establishing the foundation for the future including hiring staff and getting the Visitor Centre running. The second year (2018) was a destination development year to create better alignment with industry and stakeholders while solidifying the unique positioning of Campbell River through the brand story. In the third year (2019) the priority will be promotional in nature in order to start building the right perceptions amongst target audiences and grow off-season visitation.</p>
Strategies	<p>Based on the progress made against the five-year plan and the priorities identified above for 2019, the following strategies are identified for the coming year. Building on the efforts from 2018 to create better alignment and support around the destination experience, the two main priorities for 2019 with the largest budgets allocated to them involve promotional activities.</p> <p>Destination Marketing (Promotion)</p> <p>There are two main promotional campaigns identified that will be the key thrust behind the promotional activities:</p> <ol style="list-style-type: none"> 1. Touring & Exploring: Increase <i>consideration</i> and build the <i>right perceptions</i> about Campbell River and region through an innovative regional spring campaign supported by neighbouring communities and partner stakeholders. 2. Wilderness Experiences: Build <i>reputation</i> for the region by leveraging some key early fall experiences unique to the region, including Tyee fishing, immersive salmon experiences and bear watching.

Strategies (cont)	<p>Additional promotional activities will support the core activities while maintaining and improving existing initiatives and assets</p> <ul style="list-style-type: none"> • Support the promotional activities with <i>earned media</i> through travel media initiatives • Drive <i>considering visitors to intent</i> by increasing website traffic and improve the visitor and user experience. • <i>Extend stay and increase spend</i> by updating and printing a visitors guide and other in-destination collateral, with specific intent to curate digital tools to support event and tournament coordinators, and the film industry • Keep Campbell River <i>top of mind</i> and create <i>urgency</i> within key near-in markets through year-round social media monitoring and engagement featuring real-time experiences • Support industry and stakeholder partners and leverage collective investments such as Destination BC’s CoOp Marketing sector campaigns, consumer shows and collateral • Increase content assets in partnership with regional stakeholders to support ongoing promotional activities and build destination reputation • Leveraging in-destination B2C Digital Screen advertising through DMY Media network in 20-30 locations in and around Campbell River <p>Visitor Servicing</p> <p>Visitor Servicing will continue to support the visitor in finding product and experiences to <i>extend stay and increase spend</i> while in-destination. Visitor Centre operations will be focussed on streamlining operations to minimize costs, maximizing cost-recovery revenue opportunities, ensuring staff feel confident in their safety and security, and contributing meaningfully to guests as representatives of our region to the overall Vancouver Island and BC visitor experience.</p> <p>The Visitor Centre will also serve as the core support centre for stakeholder engagement, program registration and festival and event support, and serve as the tactical content hub for DMY Media in-destination screen advertising, social listening and content planning.</p>
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Strategies (cont)	Destination Development Destination Development efforts in 2019 will be focussed on maintaining the momentum created in 2018 to create an <i>aligned destination experience</i> . We will continue to engage industry to strengthen the destination experience while working with City, First Nations, neighbouring community leaders and other stakeholders to expand capacity of product and experiences.
Target Markets	Geographic Target: Primary Short-Haul Drive Markets: (Leisure, Sport) <ul style="list-style-type: none"> ● Vancouver Island (Day Drives, overnight getaway) ● Lower mainland (Overnight getaway) ● Other BC, Washington, Alberta (longer stay) Secondary Longer Haul Markets: <ul style="list-style-type: none"> ● California, Ontario (Golf & Fishing - longer stay) ● Other Canada, Other US (longer stay) ● International (travel trade/media in partnership with TVI/DBC/DC and stakeholder partners) Psychographic Target: EQ Segments Destination Campbell River has identified aligned behavioral affinities and travel values from the Destination Canada Explorer Quotient (EQ) program, and has isolated the top three EQ segments marketing efforts will be directed towards: <ul style="list-style-type: none"> ● Cultural Explorers: Avid, open-minded and socially engaged travelers, they embrace, discover and immerse themselves in all aspects of the travel experience. They seek spontaneous and authentic experiences on their own terms. ● Authentic Experiencers: Older and highly educated, they relish experiencing all their travel destination has to offer in an authentic, reserved, non-exorbitant way. They like the freedom of doing their own thing and connecting with the locals, with a particular interest in history. ● Free Spirits: Younger, adventurous thrill seekers, they are highly social and open-minded. They are committed travelers who indulge in higher-end experiences that are often shared online with others.

Section 2: One-Year Tactical Plan with Performance Measures

Major category: **Marketing**

Regional Spring Campaign

Business Problem/Rationale:

Campbell River and surrounding region isn't known in target markets as a tourism destination, and doesn't have a known regional identity to frame the 'North Central Island Region'. Potential visitors lack understanding of the products and experiences on offer and the context in which these experiences are delivered. This campaign builds on the partnership with neighbouring communities to develop a regional offering that is compelling as a stand-alone, or pass-through destination.

Objective:

Build reputation and demand by communicating the Campbell River story to potential visitors in near-in markets.

Tactics:

(Specific outlets to be determined)

- Consumer Survey in order to benchmark current sentiment and perceptions \$5k
- Digital advertising (online display, programmatic, email, native, etc.) \$35k
- Paid social media
- Traditional advertising (print, broadcast, out-of-home, etc.)
- Content marketing
- Earned media (travel media, influencers, etc.)

Target Audience:

Geographic:

- 1.5 hour flight/6 hr drive
- Fraser Valley/Okanagan
- Alberta (overnight/weekend getaway)
- Other BC, Washington, (overnight getaway)

Note: in the campaign planning process, a more specific definition of the target audience will be defined with market research in collaboration with stakeholders

Action Steps:

Oct/Nov 2018	Gain partner support and buy-in for the campaign
Nov 2018	Submit grant application to Destination BC
Jan 31, 2019	Receive Destination BC investment decision
Feb 2019	Brief Destination Think! agency
Jan - Mar 2019	Develop campaign strategy and implementation plan
Mar - May 2019	Execute campaign plan

Potential partnerships:

- Regional communities
- Destination BC
- Tourism Vancouver Island
- Industry partners
- Non-traditional partnerships

Timeframe:

The campaign will run between April and June, 2019

KPIs

- Earned - engagement, sentiment, reviews
- Paid - reach, cost per click, engagement,
- Owned - unique page views, referral traffic, conversions

(detailed KPIs to be created as part of the campaign planning process)

Sources of funding:

- City of Campbell River Tourism Funds
- Regional community partners
- Industry stakeholders
- Destination BC Co-op Marketing Partnerships Program

Budget:

- Paid Media & Production: (Programmatic, Remarketing, Native, Display) \$65,000
 - Offline (Print & Out of Home) \$20,000
 - Asset Acquisition (photography, video) \$12,000
 - Social Media (management and paid ads) \$15,000
 - Media Relations (influencers \$7k, Traditional, \$1k) \$8,000
 - Print Collateral (Itinerary Flatsheets) \$4,000
 - Market Research \$6,000
- = \$130,000 (assuming 100% approval of Destination BC Co-op Marketing Partnerships Program Funds)

Major category: **Marketing**

Fall Campaign

Business Problem/Rationale:

Where other destinations struggle to define or create a strong fall offering, Campbell River offers a number of unique and remarkable early fall experiences. Tyee fishing, bear watching and swimming with the salmon are all world-class experiences that peak in September, and only in Campbell River. Potential visitors aren't necessarily aware of the uniqueness, quality and context of these experiences.

Objective:

Establish Campbell River as a destination with remarkable early fall experiences in order to build reputation and increase visitation

Tactics:

(Specific outlets to be determined)

- Digital advertising (online display, social media, programmatic, email, native, etc.)
- Traditional advertising (print, broadcast, out-of-home, etc.)
- Content marketing
- Earned media (travel media, influencers, etc.)

Target Audience:

Geographic:

- Vancouver Island (Day Drives, overnight getaway)
- Lower mainland (Overnight getaway)
- Other BC, Washington, Alberta (longer stay)

Note: in the campaign planning process, a more specific definition of the target audience will be defined in collaboration with stakeholders

Action Steps:

May/June 2018	Gain partner support and/or buy-in for the campaign
July 2019	Brief Destination Think! agency
Jul - Aug 2019	Develop campaign strategy and implementation plan
Aug - Nov 2019	Execute campaign plan

Potential partnerships:

- Regional communities
- Destination BC
- Tourism Vancouver Island
- Industry partners
- Non-traditional partnerships (Outdoor brands, fishing tackle)

Timeframe:

The campaign will run between August and October, 2019

KPIs

- Earned - engagement, sentiment, reviews
- Paid - reach, cost per click, engagement,
- Owned - visitors, page views, referral traffic, conversions

Sources of funding:

- MRDT
- City of Campbell River Tourism Funds
- Partner buy-in opportunities (dollars of in-kind)

Budget:

- Digital advertising (online display, social media, programmatic, email, native, etc.) \$25,000
- Traditional advertising (print, broadcast, out-of-home, etc.) \$10,000
- Social Media \$15,000
- Content marketing \$20,000
- Media Relations \$5,000
- = \$75,000

Major category: **Marketing**

Traditional Advertising – Year Round**Business Problem/Rationale:**

While the primary approach to paid media and advertising remains digitally focussed, niche markets still warrant limited support and investment in annual listings and publications that strengthen Campbell River's brand resonance and sector appeal in key markets using traditional print and digital tactics, reaching an audience that skews older, seeks familiarity, and may not be as exposed to, or influenced by, modern digital marketing tactics.

Objective:

Ensure Campbell River is included in key Vancouver-Island and sector-specific publications to enhance awareness and build reputation, and that local residents and operators are aware of the breadth and depth of product and service offerings in the region.

Tactics:

(Specific outlets to be determined)

- Digital advertising (e.g Angler’s Atlas, GoCamping BC)
- Traditional advertising (e.g. Discover Vancouver Island, GoCamping, Backroad Mapbooks)
- Content marketing (e.g. sponsored blogs and IG takeovers)
- DMY In-destination screen advertising (B2B & B2C marketing)
- Digital planning tools curated to support event and tournament coordinators, and the film industry
- Other tactics TBC as strategic opportunities arise

Target Audience:

Geographic:

- Vancouver Island (Day Drives, overnight getaway)
- Lower mainland (Overnight getaway)
- Other BC, Washington, Alberta (longer stay)

Action Steps:

Jan 2019	Commit to annual contracts
Feb 2019	Plan, provide formatted ads, provide messaging
March-Oct 2019	Execute/approve editorial campaign elements

Potential partnerships:

- Tourism Vancouver Island
- Industry partners
- Non-traditional partnerships (catalogues, film productions)

Timeframe:

Jan-Dec 2019

KPIs

- Distribution
- Paid - reach, cost per click, engagement,
- Owned - visitors, page views, referral traffic, conversions

Sources of funding:

- MRDT
- City of Campbell River Tourism Funds

Budget: \$25,000 + Contingency for Opportunity marketing

Travel Media Relations & Travel Trade

Activity title: Support the promotional activities with *earned media* through travel media initiatives

Rationale: PR generated through travel media and digital influencers is a cost-effective way to get a credible message to a target audience. Campbell River needs to establish itself in the minds of potential visitors as a tourism destination of choice and travel media is an efficient and effective part of achieving this.

Objective:

Generate earned media and tell Campbell River's destination story and experiences to target audiences in a credible way.

Tactics:

- Support Tourism Vancouver Island and Destination BC generated media fam tours and proactively secure media coverage (traditional and influencers)
- Respond to Tourism Vancouver Island and Destination BC generated requests related to upcoming media and travel trade fam tours
- Develop tools to engage in and maximize media opportunities – i.e. develop unique story ideas, itineraries, imagery, generate press releases etc.
- Work with Tourism Vancouver Island and DBC on media opportunities. Regularly share story ideas, itineraries and imagery so that these organizations can include Campbell River and Region in their media outreach tactics and media events (e.g. GoMedia, Canada Media Marketplace)
- Investigate and identify influential blogs, forums and key influencers and secure coverage relevant to markets being targeted
- *Attend Go Media Canada 2019 (Ottawa, ON) (TBC)*

Target Audience:

Primary Short-Haul Drive Markets: (Leisure, Sport)

- Vancouver Island (Day Drives, overnight getaway)
- Lower mainland (Overnight getaway)
- Other BC, Washington, Alberta (longer stay)

Secondary Longer Haul Markets:

- California, Ontario (Golf & Fishing - longer stay)
- Other Canada, Other US (longer stay)
- International (travel trade/media only in partnership with TVI/DBC/DC)

KPIs:

- # of media trips hosted
- # of stories published
- Earned media value

Sources of funding:

- MRDT
- City of Campbell River Tourism Funds
- Destination BC Co-Op Marketing Funds
- Partner Investment

Budget: \$25,000 (\$15,000 influencers, \$5,000 traditional, \$5,000 GoMedia)

Website

Rationale: A website is a critical component to drive consideration, to intent, to trigger conversion. The DMO website must answer the last questions or provide the trigger that causes a consumer to take action. A lot of great work has been completed over the last two years, but there is still more work to be done, specifically with organizing content and improving SEO and long tail search terms. Additional investment is required to migrate and upgrade the host server to improve speed on the backend, in the the stakeholder portal (back end) of the site.

Objective:

Drive *considering visitors to intent* by increasing website visitors, creating more compelling CTAs and improving the digital visitor experience.

Tactics:

- Host and maintain website, migrate to faster server to accommodate back-end edits
- Enhance destination website based on technical requirements already identified in 2018 digital audit
- Enhance content specific to target markets, informing and enhancing SEO.
- Identify gaps in content and fill these gaps.
- Utilize Google Analytics to inform and evaluate marketing decisions based on referral source, unique visits, interest by pages visited, etc.
- Update stakeholder portal resources on an ongoing basis for registered users

Target Audience:

Primary Short-Haul Drive Markets: (Leisure, Sport)

- Vancouver Island (Day Drives, overnight getaway)
- Lower mainland (Overnight getaway)
- Other BC, Washington, Alberta (longer stay)

Secondary Longer Haul Markets:

- California, Ontario (Golf & Fishing - longer stay)
- Other Canada, Other US (longer stay)
- International (travel trade/media only in partnership with TVI/DBC/DC)

KPIs:

- # of website visitors
- Stakeholder logins and downloads
- growth of SEO targeted visitors (demonstrates niche relevance)

Sources of funding:

- MRDT
- City of Campbell River Tourism Funds

Budget: \$25,000 (\$3,600 hosting & maintenance, \$21,400 site improvements)

Social Media

Objective: Keep Campbell River *top of mind* and create *urgency* within key near-in markets through year-round social media efforts.

Rationale: Social Media is a cost effective way to generate, curate and amplify destination stories and bring them to a targeted audience. Always-on social media (including content marketing) will keep Campbell River top of mind while increased storytelling by others will generate additional earned media in a credible way.

Tactics:

- Regularly post content on social channels based on a themed content calendar
- Support and leverage sector organizations, Tourism Vancouver Island and Destination BC's promotional activities
- Social listening and real-time engagement across key social channels
- Curate and amplify User Generated Content (UGC)
- Integration of social media tools and UGC content on website
- Maintain connections with stakeholders, Destination BC, Tourism Vancouver Island, ITBC and other CDMO social media feeds
- Encourage local tourism operators to regularly maintain at least one social channel and encourage them to actively manage their online reputation – including Trip Advisor and other peer review sites

Target Audience:

Primary Short-Haul Drive Markets: (Leisure, Sport)

- Vancouver Island (Day Drives, overnight getaway)
- Lower mainland (Overnight getaway)
- Other BC, Washington, Alberta (longer stay)

Secondary Longer Haul Markets (earned media only):

- California, Ontario (Golf & Fishing - longer stay)
- Other Canada, Other US (longer stay)
- International (travel trade/media only in partnership with TVI/DBC/DC)

KPIs:

- Reach of content
- Engagement (volume and engagement rate)
- Potential on investment (POI)
- Earned media

Sources of funding:

- MRDT
- City of Campbell River Tourism Funds

Budget: \$50,000

Print Collateral Production and Distribution

Objective: *Extend stay and increase spend* by updating and printing a Discovery Guide and other collateral

Rationale: Even though the return on investment of a printed guide and other collateral can be debated, the reality of the situation is that there is at a minimum a perception amongst stakeholders that a guide is necessary and critical to the success of their business. At best its an opportunity to make a difference amongst visitors. Not producing an official visitor guide would also open the door for other to produce in inferior product that could hurt the destination brand and visitor experience.

Tactics:

- Review current Discovery Guide design/content and incorporate revised content
- Distribute Discovery Guide through Visitor Centre network, BC Ferries, advertising stakeholders
- Offer downloadable and mobile friendly versions, and direct mail requests (within Canada)
- Review and update additional collateral including the Destination Map and Itinerary
- Find cost recovery opportunities; potential to grow advertising revenues and/or custom cover sponsorships

Target Audience:

Primary Short-Haul Drive Markets: (Leisure, Sport)

- Vancouver Island (Day Drives, overnight getaway)
- Lower mainland (Overnight getaway)
- Other BC, Washington, Alberta (longer stay)

Secondary Longer Haul Markets (earned media only):

- California, Ontario (Golf & Fishing - longer stay)
- Other Canada, Other US (longer stay)
- International (travel trade/media only in partnership with TVI/DBC/DC)

KPIs:

- Print run and Distribution
- Digital views/downloads
- Cost recovery

Sources of funding:

- MRDT

Budget: \$35,000 (Design, printing, shipping, racking and direct mail)

Partnership Marketing

Objective: Support industry and stakeholder partners and leverage collective investments of Destination BC, Tourism Vancouver Island, Sectors and local partners

Rationale: Local and provincial partners allow us to leverage their impact on specific audiences or activities and make our dollars go further. This also allows our team to stay focussed on the key priorities where we need to lead.

Tactics:

Destination BC:

- Maximize www.hellobc.com – work with Destination BC’s Travel Information Management team to ensure Campbell River content is up to date and reflective of branding, messaging and unique selling proposition.
- Submit content as requested to the Consumer Marketing team to include Campbell River in EDMs sent out to those consumers in Destination BC’s database that indicate hiking, biking, Aboriginal culture, touring, salmon fishing are of primary interest
- Engage with Destination BC’s social media channels
- Working with Tourism Vancouver Island, share story ideas with Destination BC’s Travel Media Team and secure representation through their staff at key media events like Canada Media Marketplace and GoMedia.
- Working with Tourism Vancouver Island, share iconic trip ideas in Campbell River for consideration by Destination BC’s North America Travel Trade’s quarterly e-newsletter distributed to 2,000+ travel agents and tourism operators.

Tourism Vancouver Island/Community DMOs:

- Seize opportunities to educate RDMO staff on the Campbell River brand and experience; target highest return marketing and promotional opportunities.
- Continue to explore mutually beneficial partnerships and share information with neighbouring communities and regions such as Vancouver Island North Tourism, Discover Comox Valley, Tourism Nanaimo, Discovery Islands (Quadra/Cortes), Sayward, Nootka Sound (Gold River, Tahsis), Strathcona, etc.
- Visitor Centres - Front-line staff in Vancouver Island Visitor Centres should be knowledgeable about Campbell River and will have access to distribute the Discovery Guide in print and digital
- Participate in regular Tourism VI Marketing Committee meetings and consultations; offer other strategic feedback as requested

Tourism Sector & Industry Associations:

- Industry memberships, key “Passion” sectors and related industry associations offering opportunities for inclusion in Province-wide campaigns will be considered in cases where market opportunity and KPIs align with Campbell River’s goals.
 - FishingBC (Saltwater and Freshwater Fishing Associations) \$3,000
 - AhoyBC (Ocean Boating Association) \$2,500
 - Golf Vancouver Island \$5,000
 - Mountain Bike BC \$4,000
 - BC Ale Trail (New for 2019/20) \$3,000
 - BC DMO Association membership and AGM
 - Tourism Industry Association of BC membership and Summit
 - Indigenous Tourism BC Associate Stakeholder
 - TVI Marketing/Tourism Leadership Committee

Local Stakeholders

- Support local operators marketing initiatives with collateral and other materials.
- Support local film commission, sport tournament and event organizers with visitor servicing and asset support
- Indigenous governments and tourism operators in the traditional territories spanning Campbell River, the Discovery Islands, Tahsis, Gold River, Zeballos, and Sayward including We Wai Kai, We Wai Kum, Homalco, Mowachaht/Muchalaht, Nuchatlaht, Ehattesaht, and Klahoose First Nations
- Campbell River Chamber of Commerce
- BC Parks
- BC Rec Sites and Trails
- River City Cycle Club
- Non-Profit Cultural Stakeholders (Museum at Campbell River, Maritime Heritage Centre, Discovery Passage Aquarium, Discovery Pier, Campbell River Art Gallery, Tidemark Theatre etc)
- City of Campbell River department projects (Economic Development, Parks, Recreation & Culture, Development Services)
- Campbell River Airport Authority

KPIs:

- Earned media
- Leveraged dollars
- Reach and Distribution
- Engagement

Sources of funding:

- MRDT

Budget: \$26,000 (\$21,000 partnerships, \$5,000 consumer show support)

Asset and brand management

Objective: Increase content assets for ongoing promotional activities

Rationale: A bank of brand assets is required for producing meaningful and impactful marketing creative. Our approach is to increase the number of brand assets on a yearly basis.

Tactics:

- Acquire brand assets that reflect the brand
- Use Crowdriff to act as a digital asset management system for owned and UGC assets and track usage rights and permissions
- Create shotlists to fill content gaps; secure usage rights for on-brand photography and videography that captures compelling images for each market segment targeted and is aligned with provincial branding.
- Communicate with key marketing partners (Destination BC, Tourism Vancouver Island etc.) to share target markets, key messages and brand imagery and to ensure Campbell River is appropriately represented in partner destination marketing efforts.

KPIs:

- Number of owned images, b-roll, produced video

Funding source:

- MRDT

Budget: \$15,000

Total Marketing Budget: \$651,000

Major category: **Visitor Servicing**

Activity title: Provide in-destination visitors with accurate and reliable information where/when/how they need it to support longer lengths of stay and increased spending.

Objective:

Establish the Campbell River story in the mind of potential visitors in near-in markets.

Tactics:

- Provide visitors with friendly, motivating, accurate and up-to-date travel information and services
- Evaluate seasonal hours of operation at current Visitor Centre in order to provide the best value of money
- Review current Visitor Services offerings and possible partnerships to extend impact and generate cost-offsetting revenue
- Educate other Vancouver Island visitor centres about Campbell River
- Enhance exposure for operators outside of Tye Plaza visitor centre - social, website, itinerary development, map inclusion
- Work with the city to ensure a safe environment is created and maintained for staff and visitors

KPIs

- Increase in Trip Advisor 'Excellent' reviews - in absence of NPS, contribute to the likelihood that visitors will recommend Campbell River to friends, family and colleagues
- Increase average length of stay and average daily spend in Campbell River
- Increase retail sales revenues and stakeholder direct bookings by 10% YoY

Budget: \$170,000 (\$115,000 wages & burden, \$55,000 operations)

Major category: **Destination Development (Destination and Product Experience Enhancement)**

Industry development, alignment and training

Rationale: The key to long-term tourism success in Campbell River is the creation of a unique destination experience that's delivered and promoted in an aligned way by all stakeholders. Success of the DMO is also dependent on ongoing engagement and collaboration with industry partners.

Objective:

Create a unified destination experience and increase industry's (digital) marketing capabilities.

Tactics:

- Conduct stakeholder meetings and events
- Run educational workshops
- Provide coaching opportunities
- Create a monthly newsletter to stakeholders
- Conduct market research: Tourism Sentiment Index, Visitor Experience Survey, Stakeholder Satisfaction survey
- Festival and Event support (design, brand alignment, digital assets)

Target Audience:

- Industry stakeholders
- Community Residents

KPIs

- Increase the capabilities benchmark

Funding

- City of Campbell River
- MRDT

Budget:

\$31,000 Workshops, Industry Training

\$10,000 Festival & Event Support

\$20,000 Research & Evaluation

Total: \$61,000

Section 3: MRDT Budget for One-Year Tactical Plan

Designated recipients **must** complete the budget table as provided below.

Revenues		Budget \$
Carry-forward from previous calendar year		100,000
MRDT		450,000
MRDT from online accommodation platforms		24,000
	MRDT Subtotal	474,000
Local government contribution		250,000
Stakeholder contributions (i.e. membership dues)		10,000
Co-op funds received (e.g. DBC Coop; DMO-led projects)		65,000
Grants – Federal		5,000
Grants – Provincial		30,000
Grants/Fee for Service - Municipal		0
Retail Sales		20,000
Other		0
	Total Revenues	954,000
Expenses		Budget \$
Marketing		
Marketing staff – wage and benefits		191,000
Marketing staff meeting & travel expenses		10,000
Media advertising and production		240,000
Website - hosting, development, maintenance		25,000
Social media		50,000
Consumer Shows, events		5,000
Collateral production, and distribution		35,000
Travel media relations		23,000
Travel trade		2,000
Consumer-focused asset development (imagery, video, written content)		15,000
Strategic Support		20,000
Marketing Partnerships (Open Pool)		17,000
Content Creation (blogs, copywriting)		20,000
	Subtotal	653,000
Destination & Product Experience Management		
Destination & Product Experience Management Staff – wage and benefits		
Industry development and training		6,000
Product experience enhancement and training		25,000
Research, evaluation and analytics		20,000
Festival and Event Support		10,000
	Subtotal	61,000
Visitor Services		
Visitor Services wages		115,000
Visitor Services Operation Costs		55,000
	Subtotal	170,000
Administration		
Finance staff – wages and benefits		15,000
Board of Directors costs		
Information technology costs – workstation-related costs (i.e. computers,		4,000
Office Supplies & Expenses		12,000
	Subtotal	31,000

Expenses	Budget \$
Affordable Housing	
General MRDT revenues	
Revenues from online accommodation platforms	
<i>Subtotal</i>	0
Other	
All other wages and benefits not included above	10,000
Opportunity Marketing contingency	29,000
<i>Subtotal</i>	39,000
Total Expenses:	954,000
Balance or Carry Forward	

Projected Spend by Market (*broad estimate*)
Add more rows as needed.

Geographic Market	Total Marketing Budget by Market	% of Total \$ by Market
BC	760,000	80%
Alberta	95,000	10%
Ontario	20,000	2%
Other Canada (<i>please specify</i>)		
Washington State	77,000	8%
California		
Other USA (<i>please specify</i>)		
Mexico		
China		
UK		
Germany		
Australia		
Japan		
Other International (<i>Holland</i>)	2,000	0.2%
Total	954,000	