

# ATTACHMENT A

Municipal and Regional District Tax Program Application  
City of Nanaimo

## 5-Year Strategic Business Plan

<b>Designated Recipient:</b>	<b>The City of Nanaimo</b>
<b>Community Name:</b>	<b>City of Nanaimo</b>
<b>Date Prepared:</b>	<b>July 2019</b>
<b>MRDT Term Expiry Date:</b>	<b>April 1<sup>st</sup>, 2025</b>
<b>Five Year Period:</b>	<b>2020 - 2025</b>

### Section 1: 5-Year Strategic Overview

#### Vision and Mission

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##### Vision Statement

That Nanaimo is Vancouver Island's gathering place, the destination of choice for visitors to enjoy a uniquely west coast experience year-round.

#### Strategic Context

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##### Global Context

Tourism is a rapidly growing global industry that has been outperforming the global economy for seven consecutive years. Over the last 20 years, international tourist arrivals increased from 529 million in 1995 to over 1.3 billion in 2017. International tourist arrivals are expected to reach 2 billion arrivals by 2030, fueled in part by growth from emerging destinations in the Asia-Pacific Region.

Destinations around the world are benefiting from tourism growth, with nearly 1 in 10 jobs resulting from the visitor economy globally. Tourism supports the sustainable development of rural and remote communities and helps to make the world more connected. Many destinations have, however, experienced challenges resulting from increased visitor volume including overcrowding and related issues resulting from strain on local resources. These include negative resident-visitor interface, alienated locals, degraded tourism experiences, environmental damage, and threats to culture and heritage, to name a few. Recognizing the significant forecasted growth of the visitor economy and the importance of maximizing benefits while mitigating tourism's environmental, cultural and social challenges, DMOs must now work proactively to ensure the long-term viability of their destinations.

##### Canadian Context

Canada is experiencing positive tourism growth, with 2018 as the country's best year ever. The visitor economy contributed \$33.9 billion towards Canada's GDP and international visitor spending increased to \$17.5 billion. Accounting for 69% of

international visitor arrivals, the United States is Canada's single largest international market. Relatively low fuel prices and a low Canadian dollar, relative to the US dollar, is supporting increased visitation from the US market. Other important markets include the United Kingdom (4%), France (4%), China (3%), Germany (2%) and Australia (2%). Markets of emerging interest include Japan (1%), South Korea (1%) Brazil (1%), India (1%) and Mexico (2%). Although Canada's international tourists arrival growth rate (11%) outpaced the global growth rate (4%), it is a highly competitive landscape and Canada risks losing market share to lower cost destinations with larger marketing budgets in the developing world.

### **British Columbia Context**

The economic significance of tourism in British Columbia was clearly demonstrated in 2017 with 6.7% GDP growth over 2016, and 32.5% growth since 2007. Tourism contributed \$9.0 billion to provincial GDP, more than any other primary resource; Mining, which was the runner-up, came in at \$4.9 billion. Total tourism revenue in 2017 was also impressive, generating \$18.4 billion, an 8.4% increase over 2016, a 41.3% increase since 2007.

In 2017 the tourism industry in British Columbia was comprised of 19,243 businesses (an increase of 0.4% over 2016) employing 137,800 people (an increase of 3.6% over 2016). Wages and salaries continued to climb with \$4.9 billion being paid to employees (a 6.9% increase over last year and 31.3% increase since 2007) and average compensation rose 3.2% since 2016 to \$35,878 (a 12.8% increase since 2007).

In British Columbia, the visitor economy is growing faster than the provincial economy and tourism has become a sector of critical importance. Economically speaking, the rapid growth seen in the tourism industry is certainly encouraging. However, with this growth, considerable thought needs to be given to the significant increase in the number of visitor arrivals, the impact of visitors on destinations, and the way in which DMOs are influencing sector supply and demand.

Since 2014, British Columbia has seen record growth after a decade of decreased market share and reduced visitor arrivals. In 2017, British Columbia saw approximately 21.6 million overnight visitors, of which 25.9% were international visitors. This marks the seventh consecutive year of increased international visitor arrivals.

Beyond economic benefits, tourism contributes significantly to the social vibrancy of communities and provides an opportunity for British Columbians to share and celebrate tradition and culture. As tourism growth is expected to continue, DMOs and their partners are working to strategically distribute the flow of visitors to more rural

areas of the province with the goal of extending the benefits of tourism beyond urban centres and of reducing overcrowding in some areas.

### **Vancouver Island Context**

Vancouver Island is observing growth in visitor spending and volume similar to the rest of the Province. Between 2012 and 2018, the average occupancy rate on Vancouver Island increased from 67.6% to 70%. Much of this growth was recorded during the peak summer months, and as a result, room revenues are highly seasonal with more than half earned during the four-month June to September period. Overall, Vancouver Island accounts for 23% of provincial overnight visitation and 19% of related spending. Key markets for Vancouver Island include BC (62%), Washington (7%), Alberta (6%), Australia (2%) and Ontario (2%). Key Vancouver Island trip motivating experiences include beaches, hiking, historic sites, camping, National/Provincial Parks, boating, wildlife viewing, and relaxation.

### **City of Nanaimo Context**

The visitor economy in the City of Nanaimo and surrounding region is growing and Nanaimo is quickly becoming recognized as a vibrant and unique destination for leisure, business and sport travel. In line with many other destinations across Vancouver Island and British Columbia, the Nanaimo Hospitality Association is increasing MRDT from 2% to 3%. This will create additional revenues to promote and develop Nanaimo as a preferred destination.

As a centrally-located main-access point for transportation to and from Vancouver Island, Nanaimo has long been a familiar 'pit stop' for visitors. However, tourism partners are actively working to: increase resident pride-of-place; positively shift consumer perceptions; support the development of more sophisticated tourism products, experiences and operators, and; drive longer and more frequent overnight visitation. Moreover, Nanaimo is emerging as a must-visit destination for Indigenous cultural experiences.

Through focused development and promotional activities, Nanaimo tourism partners aim to support Snuneymuxw First Nation as they develop new and enhanced visitor experiences in their territory. Through these efforts and others, it is expected that Nanaimo will strengthen its position as a destination of choice.

### City of Nanaimo SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>● Highly engaged and collaborative industry partners (i.e. Snuneymuxw First Nation, City of Nanaimo, Nanaimo Hospitality Association, Vancouver Island University, Tourism Vancouver Island, etc.)</li> <li>● Highly engaged and collaborative tourism operators</li> <li>● Rich Indigenous culture (Snuneymuxw First Nation)</li> <li>● Centrally located, transportation hub with easy access to-and-from Vancouver Island</li> <li>● Unique downtown core with robust arts and cultural influences</li> <li>● Strong visitor awareness</li> <li>● Conference facilities</li> <li>● Cruise port/terminal</li> <li>● Variety - mix of urban amenities and outdoor experiences in a naturally beautiful setting</li> <li>● High quality, unique outdoor sports &amp; recreation (i.e. waterfront, marinas, hiking/biking/walking trails, rock climbing, scuba/snorkeling, artificial diving reefs, kayaking/SUP to surrounding islands, etc.)</li> <li>● Well cultivated local craft food and beverage scene</li> </ul>	<ul style="list-style-type: none"> <li>● Unfavourable perceptions of Nanaimo as a leisure destination</li> <li>● Lack of resident pride</li> <li>● Lack of export ready product</li> <li>● Lack of off-season and shoulder-season product</li> <li>● Product/experience instability (seasonality, hours of operation, capacity, etc.)</li> <li>● Overall level of operator “readiness”</li> <li>● Lack of signature experiences</li> <li>● Lack of centralized purchasing options</li> <li>● Lack of a cruise champion</li> <li>● Lack of conference and business meetings champion</li> <li>● Limited and/or costly transportation in and around the city</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>● Continued collaboration among industry partners and operators</li> <li>● 4-Season mountain biking</li> <li>● Outdoor activities (with growth into 4-season)</li> <li>● Supporting Snuneymuxw with the development and promotion of Saysutshun (Newcastle Island), Departure Bay Beach, and other Indigenous tourism products/experiences.</li> <li>● Arts, history and culture</li> <li>● Conference and Business tourism</li> <li>● Sport tourism</li> <li>● Cruise tourism</li> <li>● Increasing resident pride of place</li> <li>● Increasing influencer and champion advocacy</li> <li>● Stay here, road trip opportunities</li> <li>● Learn more about off-season and shoulder-season visitors</li> <li>● Emerging industry trends (i.e. consumer reliance on online travel planning tools, eco-conscious travel, knowledge/learning-based experiential travel, the movement from “stuff” to “experiences”)</li> <li>● Real-time data-driven decision making using innovative research design &amp; collection methods</li> </ul>	<ul style="list-style-type: none"> <li>● Economic downturn</li> <li>● Labour and capacity</li> <li>● Accommodations capacity</li> <li>● Seasonality</li> <li>● Perceived Crime and homelessness - safety concerns</li> <li>● Wildfires/effects of climate change</li> <li>● Changes in government legislation (i.e. DFO re: Marine Mammals)</li> <li>● Over-tourism and/or the perception of over-tourism</li> <li>● Sustainability of natural assets with increased usage</li> </ul>

### Key Learnings

The following key learnings have been identified following four years of successful MRDT management and through multiple strategic planning sessions and surveys involving residents, local government and industry during this MRDT renewal process:

1. Nanaimo's tourism industry is stronger when we work together. Collaborative initiatives like the Nanaimo Hospitality Ambassador Program have been tremendously successful and should serve as a basis for a continued collaborative approach.
2. Continuing to support Snuneymuxw First Nation in developing Indigenous cultural experiences on Saysutshun is key to positioning Nanaimo as a must-visit destination.
3. Business and Meetings Tourism presents an opportunity to drive increased overnight stays, particularly during off-peak seasons.
4. Digital and content marketing offers significantly more value than traditional broadcast and print advertising. Adopting and embracing a data-driven, digital-first approach is key to Nanaimo's continued success.
5. Traditional static visitor centers are not as effective as more flexible mobile visitor servicing. There is an opportunity to increase online visitor servicing information and to support direct accommodation bookings.
6. Effective marketing and the use of widgets on the Tourism Nanaimo website drives leads to businesses.

### Overall Goals, Objectives and Targets

As the service provider for the Municipal and Regional District Tax in the City of Nanaimo, the Nanaimo Hospitality Association’s goals and corresponding strategies are as follows:

#### 1. To collaboratively manage the destination.

Goal 1	Objective	Target	Notes
<b>Collaborative management</b>	Partner and work collaboratively to advance Nanaimo as a destination for leisure, sport and business travel	<ul style="list-style-type: none"> <li>• Monthly Nanaimo Tourism Partner Roundtable Meeting with 70% average attendance</li> <li>• Tourism Tuesdays 6 -8 per year</li> <li>• 10 joint conference business sales missions by 2025</li> </ul>	

#### 2. To grow visitor awareness for unique Nanaimo experiences.

Goal 2	Objective	Target	Notes
<b>Increase Consumer Awareness of unique Nanaimo experiences</b>	Increase awareness and desirability of the City of Nanaimo as a destination	<ul style="list-style-type: none"> <li>• +5% average annual occupancy rate by 2025</li> <li>• +10% average shoulder season occupancy by 2025</li> <li>• +15% increase of the email subscription database per year</li> <li>• Continued digital campaigns that match or exceed industry benchmarks for cost efficient and effective performance</li> <li>• Continued growth of conversions (click throughs) to stakeholder websites from TourismNanaimo.com (at a rate of +20% per year)</li> </ul>	

**3. To provide an extraordinary visitor experience.**

Goal 3	Objective	Target	Notes
<b>An Extraordinary Visitor Experience</b>	To provide visitors to Nanaimo with exceptional visitor servicing.	<ul style="list-style-type: none"> <li>● 160 active and trained Ambassador volunteers by 2024</li> <li>● Increase ambassador / guest interactions by +5% year-over-year</li> <li>● 10 “Team Nanaimo” frontline worker training intakes by 2025 with 12 participants per session</li> <li>● Implement mobile visitor serving technology by 2025.</li> <li>● +5 Net Promoter Score Rating by 2024</li> </ul>	Continue to leverage and enhance existing Nanaimo Hospitality Ambassador Program and mobile visitor serving initiatives.

**4. To increase off-peak season visitation.**

Goal 4	Objective	Target	Notes
<b>Off-peak season visitation</b>	Grow off-peak season occupancy through sport, conference, business and leisure tourism development	<ul style="list-style-type: none"> <li>• +10% average occupancy rate between October – April by 2025</li> <li>• Increase # of total delegate days</li> <li>• NHA, VICC operator, Tourism Nanaimo and City of Nanaimo to work together to create an umbrella approach to business and meetings attraction</li> <li>• NHA, VICC operator and Tourism Nanaimo attendance at 10 meeting and planners trade shows by 2025</li> <li>• Implement a streamlined group bookings process</li> <li>• Develop 1 – 2 new events in Nanaimo by 2025</li> <li>• Develop and implement Nanaimo Tourism master plan</li> </ul>	

**5. To make data driven marketing and development decisions.**

Goal 5	Objective	Target	Notes
<b>Data-Driven Decision-Making</b>	Develop and implement research initiatives that support more data-informed decision-making for marketing and development initiatives.	<ul style="list-style-type: none"> <li>• Develop and implement visitor postal code tracking at 4 accommodation properties; generate PRIZM report</li> <li>• Develop and implement Telus Insights visitor tracking program</li> </ul>	



### **Strategies**

1. We will foster a positive tourism environment in Nanaimo where key partners from the Nanaimo Hospitality Association, Snuneymuxw First Nation, Tourism Nanaimo, operators of the Vancouver Island Conference Centre, the City of Nanaimo and other tourism-related organizations communicate effectively, collaborate, and share successes.
2. We will work with Snuneymuxw First Nation to support the development of authentic Indigenous tourism experiences in Nanaimo.
3. We will work with our smaller accommodation members to provide them opportunities to become more digitally sophisticated in their marketing, to drive direct bookings and to support the development of well-trained frontline staff.
4. We will adopt a digital-first and data-driven approach to destination marketing that showcases what makes Nanaimo unique.
5. We will create compelling reasons to visit Nanaimo through data-driven destination development activities focused on sport, business and leisure travel.
6. We will warmly welcome guests to our community and increase positive resident-guest interactions through an industry leading ambassador program, well-trained frontline staff and mobile visitor servicing technology.
7. We will communicate the benefits of tourism to our partners and community members through regular reports to City Council and stakeholders and regular face to face sessions.

**Target Markets**

The Nanaimo Hospitality Association’s key target markets for leisure travellers include:

Season	Demography/ Activity Segment.	Location
Fall	<ul style="list-style-type: none"> <li>● 45+ couples traveling without children, looking for outdoor experiences and unique cultural experiences (Cultural Explorer, Authentic Experiencers)</li> <li>● Conference and Meeting event planners for medium sized conferences</li> <li>● Biking and fringe sport leagues as well as traditional sports</li> </ul>	<ul style="list-style-type: none"> <li>● British Columbia</li> <li>● Alberta</li> <li>● Washington State</li> </ul>
Winter	<ul style="list-style-type: none"> <li>● 45+ couples traveling without children, winter urban and shopping experiences (Cultural Explorer, Authentic Experiencers)</li> <li>● Conference and Meeting event planners for medium sized conferences</li> <li>● Traditional winter sports</li> </ul>	<ul style="list-style-type: none"> <li>● British Columbia (Vancouver Island, Lower Mainland)</li> <li>● Alberta</li> <li>● Washington State</li> </ul>

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Spring	<ul style="list-style-type: none"> <li>● 30-65 couples and friend groups traveling for outdoor adventure experiences, including mountain biking and trail hiking</li> <li>● Conference and Meeting event planners for medium sized national conferences</li> <li>● Biking and fringe sport leagues as well as traditional sports</li> </ul>	<ul style="list-style-type: none"> <li>● British Columbia</li> <li>● Alberta</li> <li>● Washington State</li> </ul>
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The Nanaimo Hospitality Association’s key target markets for business travellers include:

Season	Demography/ Activity Segment.	Location
Year - Round; Off-Peak Preference	<ul style="list-style-type: none"> <li>● Western Canada rotations for national associations, regional and provincial associations, religious groups, other national, provincial and regional conference business.</li> <li>● Traditional blue collar business</li> </ul>	<ul style="list-style-type: none"> <li>● National, Provincial, Regional</li> </ul>

The Nanaimo Hospitality Association’s key target markets for sport travellers include:

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Season	Demography/ Activity Segment.	Location
Off-Peak	<ul style="list-style-type: none"> <li>Indigenous Sport, Cycling, Mountain Biking, Paddle Sports, Fringe Sports, Corporate Sport Events, hockey, baseball</li> </ul>	<ul style="list-style-type: none"> <li>National, Provincial, Regional</li> </ul>

## **Brand Positioning**

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Nanaimo tourism partners are transforming the Nanaimo guest experience – from a pass-through to the offerings of other Island destinations, to a place worthy in itself of wonder, rest and exploration. Nanaimo’s unique identity lies in its cultural roots as home to Snuneymuxw First Nation; in its historical roots as a healing place, resting place, meeting place and industrially vibrant port; and in the present-day blend of urban and wild experiences.

## **Demand Generators**

### Leisure Market Demand Generators

- Travel/pass through
- Nature and outdoors
- Urban and culture

### Sport, Meetings, Incentives, Conference, Events Market Demand Generators

- Central location
- Facilities
- Coordinated approach

### **Management, Governance and Administration**

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The Nanaimo Hospitality Association, The City of Nanaimo and Tourism Nanaimo endeavor to grow the benefits of tourism in the City of Nanaimo through coordinated and collaborative use of Municipal and Regional District Tax revenues. It has been determined that the most effective administrative model for the MRDT in Nanaimo is as follows:

- The City of Nanaimo will apply to the Provincial Government for the authority to levy the tax;
- The City has entered into a five year Service Agreement with the Nanaimo Hospitality Association to administer MRDT revenue on its behalf and in accordance with this Business Plan;
- The operators of the Vancouver Island Conference Centre will work collaboratively with the Nanaimo Hospitality Association and Tourism Nanaimo to grow meetings, incentives, conference and event business in the City of Nanaimo on a project-by-project basis; and
- The Nanaimo Hospitality Association will enter into an annual Contract for Services Agreement with Tourism Nanaimo which will work with and take direction from the Nanaimo Hospitality Association on tourism related marketing and development initiatives.

### **Sources of Funding**

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In addition to MRDT funding, additional funds in support of tourism flow from the City of Nanaimo to Tourism Nanaimo and from private sector partners. The City of Nanaimo has committed to providing Tourism Nanaimo with approximately \$649,245 per-year for five years with inflation increases each year. Incremental funding from private sector partners is approximately \$70,000. Tourism Nanaimo also partners with neighbouring communities and receives funding through Destination British Columbia's Cooperative Marketing Partnerships Program.

**Section 2: Tactical Plan with Performance Measures**

**Destination Management**

<b>Major Category: Destination Management</b>
<b>Activity Title: Collaborative Management</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>• Tourism Partners Roundtable monthly meetings</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>• <b>Description:</b> Monthly meetings with tourism leaders from across the Nanaimo area.</li> <li>• <b>Objectives:</b> A collaborative approach to managing the destination.</li> <li>• <b>Rational:</b> Growing tourism’s benefits in Nanaimo requires a collaborative approach. Tourism Partner Roundtable meetings are an effective way of sharing successes, identifying opportunities for collaboration and for workshopping ongoing projects.</li> <li>• <b>Action Steps:</b> Continue regular roundtable meetings</li> <li>• <b>Resources/Funding:</b> City funding</li> <li>• <b>Timeframe:</b> April 2020</li> <li>• <b>Budget:</b> \$1,000</li> <li>• <b>Potential Partners:</b> Port of Nanaimo, Nanaimo Hospitality Association, City of Nanaimo, Nanaimo Chamber of Commerce, Snueymuxw First Nation, Vancouver Island Conference Centre, Tourism Nanaimo.</li> </ul>
<p><b>Performance Measures:</b></p> <ul style="list-style-type: none"> <li>- Monthly meetings completed; average attendance %</li> </ul>

<b>Major Category: Destination Management</b>
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<p><b>Activity Title: Industry Engagement</b></p>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>● Tourism Tuesdays industry networking</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>● <b>Description:</b> An opportunity for tourism industry stakeholders to discover Nanaimo experiences and to network.</li> <li>● <b>Objectives:</b> A connected and engaged network of tourism stakeholders.</li> <li>● <b>Rational:</b> A seamless visitor experience demands that tourism operators know one another and that they promote each other’s experiences. Facilitating opportunities for face-to-face interactions between stakeholders will help to strengthen relationships.</li> <li>● <b>Action Steps:</b> Identify and share dates, locations and themes of tourism Tuesday events.</li> <li>● <b>Resources/Funding:</b> MRDT</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$4,000</li> <li>● <b>Potential Partners:</b> Port of Nanaimo, Nanaimo Hospitality Association, City of Nanaimo, Nanaimo Chamber of Commerce, Snueymuxw First Nation, Vancouver Island Conference Centre, Tourism Nanaimo, tourism staekholers.</li> </ul>
<p><b>Performance Measures:</b></p> <ul style="list-style-type: none"> <li>- 25 attendees per event</li> <li>- 6-8 events per year</li> </ul>



**Destination Marketing**

<b>Major Category: Destination Marketing - Digital</b>
<b>Activity Title: Our Unique Brand Story</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>● Signature event promotion</li> <li>● Touring product promotion</li> <li>● Snuneymuxw Indigenous Experience promotion</li> <li>● Content marketing and itinerary development</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>● <b>Description:</b> Nanaimo offers unique and remarkable guest experiences. In order to increase over night and day visitation, it's important that we showcase these many remarkable experiences to guests. These tactics focus on supporting signature events, promoting touring product and creating compelling content to support trip planning and inspire our guests.</li> <li>● <b>Objectives:</b> Create promotional content to drive overnight and day visitation.</li> <li>● <b>Rational:</b> Promoting remarkable Nanaimo experiences through content creation and itinerary development will increase overnight visits to the City.</li> <li>● <b>Action Steps:</b> Work with tourism partners to identify or create signature events and touring product itineraries. Create unique compelling content.</li> <li>● <b>Resources/Funding:</b> MRDT</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$115,000</li> <li>● <b>Potential Partners:</b> Tourism Nanaimo, Nanaimo Hospitality Association.</li> </ul>
<b>Performance Measures:</b> Number of itineraries and new products created. Satisfaction ratings

<b>Major Category: Destination Marketing</b>
<b>Activity Title: Media advertising and production</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>● Social advertising</li> <li>● Search Engine Optimization (SEO)</li> <li>● Paid content marketing</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>● <b>Description:</b> Connect with consumers and inform them of unique Nanaimo experiences through social advertising, SEO, and paid content marketing.</li> <li>● <b>Objectives:</b> Increase overnight and day visitation</li> <li>● <b>Rational:</b> Proactively promoting Nanaimo experiences to consumers will increase our competitiveness and drive overnight and day visitation.</li> <li>● <b>Action Steps:</b> Review FY20 program effectiveness, enhance and launch media advertising.</li> <li>● <b>Resources/Funding:</b> MRDT, Stakeholder, City of Nanaimo Funding, DBC Coop Funding</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$240,901</li> <li>● <b>Potential Partners:</b> Nanaimo Hospitality Association, Tourism Nanaimo.</li> </ul>
<p><b>Performance Measures:</b> Impressions, Engagement, Cost per click, Cost per action, Conversions, Cost per conversion</p>

<b>Major Category: Destination Marketing</b>
<b>Activity Title: Snuneymuxw First Nation</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>● Digital Marketing</li> <li>● Search Engine Optimization (SEO)</li> <li>● Paid content marketing</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>● <b>Description:</b> Work with Snuneymuxw First Nation to drive visitation to Saysutshun (Newcastle Island Marine Provincial Park)</li> <li>● <b>Objectives:</b> Increase overnight visitation to Nanaimo and day visits to Saysutshun (Newcastle Island Marine Provincial Park)</li> <li>● <b>Rational:</b> Indigenous experiences are in demand and offer Snuneymuxw First Nation an opportunity for economic development. This tactic will drive business to Snuneymuxw First Nation’s tourism businesses and increase awareness of their experiences.</li> <li>● <b>Action Steps:</b> Identify desired project timing and deliverables with SFN. Implement project in collaboration with SFN.</li> <li>● <b>Resources/Funding:</b> MRDT</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$30,000</li> <li>● <b>Potential Partners:</b> Snueymuxw First Nation, Tourism Nanaimo.</li> </ul>
<p><b>Performance Measures:</b> Impressions, Engagement, Cost per click, Cost per action, Conversions, Cost per conversion, ferry traffic</p>

<b>Major Category: Destination Marketing - Digital</b>
<b>Activity Title: Website</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>● Upgrade stakeholder listings</li> <li>● Add stakeholder specific content</li> <li>● Create dynamic content</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>● <b>Description:</b> TourismNanaimo.com is Nanaimo’s go-to website for travel related information. Continuing to drive traffic to this site and continuing to add compelling content will help inspire visitors to explore Nanaimo, while also driving bookings to businesses.</li> <li>● <b>Objectives:</b> Increase visits, stickiness, inquiries and bookings.</li> <li>● <b>Rational:</b> Support trip planning and inspire visitation through a content rich site.</li> <li>● <b>Action Steps:</b> Evaluate effectiveness of FY20 website and develop new content.</li> <li>● <b>Resources/Funding:</b> MRDT, DBC Coop Funding and City of Nanaimo funding</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$150,000</li> <li>● <b>Potential Partners:</b> Tourism Nanaimo, tourism stakeholders.</li> </ul>
<p><b>Performance Measures:</b> Sessions, page views, stickiness, sources, device used, location, referrals to business</p>

<b>Major Category: Destination Marketing</b>
<b>Activity Title: Social Media</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>● Authentic Testimonials</li> <li>● Crowdriff</li> <li>● Influencer marketing</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>● <b>Description:</b> Leverage user-generated content to promote Nanaimo as a destination.</li> <li>● <b>Objectives:</b> Amplify Nanaimo experiences and businesses.</li> <li>● <b>Rational:</b> User-generated content is comprised of authentic visitor testimonials of Nanaimo experiences. Curating and amplifying these authentic experiences will help to increase awareness and intent to visit Nanaimo.</li> <li>● <b>Action Steps:</b> Review FY20 initiatives, enhance as required and launch projects.</li> <li>● <b>Resources/Funding:</b> City of Nanaimo funding and DBC Coop Funding</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$30,000</li> <li>● <b>Potential Partners:</b> Tourism Nanaimo, Snueymuxw First Nation, Nanaimo Hospitality Association.</li> </ul>
<b>Performance Measures:</b> Total followers, engagement, rate, reach

<b>Major Category: Destination Marketing</b>
<b>Activity Title: Collateral Production and Distribution</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>● Map and Guide Collateral Pieces</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>● <b>Description:</b> Although digital marketing tactics form the majority of Nanaimo’s Tourism marketing initiatives, the print Vacation Planner, Discover Vancouver Island, 101 Things To Do in Nanaimo and the Flat Map are popular print materials that support visitors with trip planning before and during their time in Nanaimo. These print pieces are designed to showcase unique Nanaimo experiences and direct visitors to Nanaimo area businesses.</li> <li>● <b>Objectives:</b> Support trip planning, inspire visitation, encourage longer stays and increased spending.</li> <li>● <b>Rational:</b> Creating beautiful printed collateral materials are an effective way of supporting trip planning and ensuring that Nanaimo is able to compete with other Vancouver Island destinations.</li> <li>● <b>Action Steps:</b> Identify publications, content pieces and sights of significance. Determine Co-op initiative dollar amounts and number of print runs. Secure stakeholder buy-in. Partner, Produce and distribute.</li> <li>● <b>Resources/Funding:</b> MRDT and City of Nanaimo Funding</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$75,000</li> <li>● <b>Potential Partners:</b> Port of Nanaimo, Nanaimo Hospitality Association, City of Nanaimo, Nanaimo Chamber of Commerce, Snueymuxw First Nation, Vancouver Island Conference Centre, Tourism Nanaimo.</li> </ul>
<b>Performance Measures:</b> Distribution

<b>Major Category: Destination Marketing</b>
<b>Activity Title: Travel Media Relations</b>
<b>Tactics:</b> <ul style="list-style-type: none"><li>● Supporting Tourism Vancouver Island Media Requests</li></ul>
<b>Implementation Plan:</b> <ul style="list-style-type: none"><li>● <b>Description:</b> Travel media enables Tourism Nanaimo to showcase the area's unique products and experiences in markets that are often beyond the reach of Tourism Nanaimo. Through collaborative efforts with Tourism Vancouver Island we can generate significant positive exposure for Nanaimo and businesses.</li><li>● <b>Objectives:</b> Support trip planning, inspire visitation, encourage longer stays and increased spending in markets typically beyond Tourism Nanaimo's reach.</li><li>● <b>Rational:</b> Supporting travel media is a cost effective way of showcasing Nanaimo.</li><li>● <b>Action Steps:</b> Support Tourism Vancouver Island on an as-requested basis. Proactively share "new" Nanaimo experiences and stories.</li><li>● <b>Resources/Funding:</b> City of Nanaimo funding</li><li>● <b>Timeframe:</b> April 2020</li><li>● <b>Budget:</b> \$5,000</li><li>● <b>Potential Partners:</b> Nanaimo Hospitality Association, Snueymuxw First Nation, Tourism Nanaimo, tourism stakeholders.</li></ul>
<b>Performance Measures:</b> Equivalent Ad Value, Reach

<b>Major Category: Destination Marketing</b>
<b>Activity Title: Asset Development</b>
<b>Tactics:</b> <ul style="list-style-type: none"> <li>● Video</li> <li>● Photo</li> <li>● Written content</li> </ul>
<b>Implementation Plan:</b> <ul style="list-style-type: none"> <li>● <b>Description:</b> Keep Nanaimo’s content fresh with new video, written content and image assets that are aligned with Nanaimo’s brand and the BC brand.</li> <li>● <b>Objectives:</b> Maintain an up-to-date collection of written, photo and video assets to promote Nanaimo.</li> <li>● <b>Rational:</b> Up-to-date and fresh assets are key to maintaining consumer interest in Nanaimo’s promotional content.</li> <li>● <b>Action Steps:</b> Identify gaps, priorities and shooting locations. Create assets and integrate into promotional content.</li> <li>● <b>Resources/Funding:</b> City of Nanaimo funding</li> <li>● <b>Timeframe:</b> June 2020</li> <li>● <b>Budget:</b> \$40,000</li> <li>● <b>Potential Partners:</b> Tourism Nanaimo, Nanaimo Hospitality Association, tourism Stakeholders.</li> </ul>
<b>Performance Measures:</b> Number of new photo assets, number of written pieces, minutes of quality b-roll



<b>Major Category: Destination Marketing</b>
<b>Activity Title: Brand Concept</b>
<b>Tactics:</b> <ul style="list-style-type: none"> <li>• Nanaimo 2020 brand development</li> </ul>
<b>Implementation Plan:</b> <ul style="list-style-type: none"> <li>• <b>Description:</b> Continue to incrementally modernize Nanaimo’s consumer brand.</li> <li>• <b>Objectives:</b> Inspire visitation and create compelling reasons to stay longer and spend more in Nanaimo.</li> <li>• <b>Rational:</b> A fresh and compelling brand is key to effective destination marketing.</li> <li>• <b>Action Steps:</b> Review integration of “Discover your 360” brand and “locals know”. Work with creative agency to identify opportunities for enhancement.</li> <li>• <b>Resources/Funding:</b> City of Nanaimo funding</li> <li>• <b>Timeframe:</b> April 2020</li> <li>• <b>Budget:</b> \$20,000</li> <li>• <b>Potential Partners:</b> Port of Nanaimo, Nanaimo Hospitality Association, City of Nanaimo, Nanaimo Chamber of Commerce, Snueymuxw First Nation, Vancouver Island Conference Centre, Tourism Nanaimo.</li> </ul>
<b>Performance Measures: Completion</b>

<b>Major Category: Destination Marketing</b>
<b>Activity Title: Consortium Support</b>

**Tactics:**

- Coastal Circle Route
- RideIsland Mountain Biking
- BC Ale Trail
- Winter Campaign with Cowichan Valley Regional District and Nanaimo area.

**Implementation Plan:**

- **Description:** Strategic partnerships with our neighbouring communities, and strengthen our ability to attract the touring market. Partnerships with sectors enable us to target specific sectors of interest.
- **Objectives:** Extend the length of stay, seasonal dispersion, and increased revenues.
- **Rational:** Working with our neighbours enables us to think differently, to reach new markets, and to position Nanaimo as a complementary experience when visiting other Vancouver Island destinations.
- **Action Steps:** Review effectiveness of previous campaigns, identify new partnership opportunities and other collaborative ideas.
- **Resources/Funding:** MRDT, DBC Coop Funding and City of Nanaimo funding
- **Timeframe:** April 2020
- **Budget:** \$ 20,000
- **Potential Partners:** DBC, Nanaimo Hospitality Association, Tourism Nanaimo, Gabriola Island Chamber of Commerce, Regional District of Nanaimo, Sunshine Coast Tourism, Tourism Cowichan.

**Performance Measures:** Sessions, page views, stickiness, sources, device used, location, referrals to business

<b>Major Category: Destination Marketing</b>
<b>Activity Title: Email Marketing</b>
<b>Tactics:</b> <ul style="list-style-type: none"><li>● Personalized content delivery</li></ul>
<b>Implementation Plan:</b> <ul style="list-style-type: none"><li>● <b>Description:</b> Using CASL compliant software, Tourism Nanaimo captures emails and uses cookies to track the user's interaction with TourismNanaimo.com. This allows Tourism Nanaimo to send emails personalized with content known to be of interest to the subscriber. We will continue to use email marketing to move the consumer along the path to purchase with the right messages.</li><li>● <b>Objectives:</b> Advance consumer along path to purchase.</li><li>● <b>Rational:</b> Email marketing is a powerful tool to deliver user specific messaging to consumers interested in Nanaimo experiences.</li><li>● <b>Action Steps:</b> Continue.</li><li>● <b>Resources/Funding:</b> City of Nanaimo Funding, DBC Coop Funding</li><li>● <b>Timeframe:</b> May 2020</li><li>● <b>Budget:</b> \$38,000</li><li>● <b>Potential Partners:</b> Nanaimo Hospitality Association, Tourism Nanaimo.</li></ul>
<b>Performance Measures:</b> Number of subscribers, open rate, attrition rate

<b>Major Category: Consumer Marketing</b>
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<b>Activity Title: Passport Program</b>
<b>Tactics:</b> <ul style="list-style-type: none"><li>● Resident and tourism employee engagement and product familiarization</li></ul>
<b>Implementation Plan:</b> <ul style="list-style-type: none"><li>● <b>Description:</b> Develop and launch a community passport program that provides residents and tourism employees with discounts at participating tourism businesses.</li><li>● <b>Objectives:</b> Community pride, product familiarization and referrals.</li><li>● <b>Rational:</b> More than half our visitors come to Nanaimo on the recommendation of a family member or friend. By engaging residents and tourism employees in Nanaimo's tourism related activities we can increase referrals, resident pride of place and create strong community ambassadors.</li><li>● <b>Action Steps:</b> Develop program, identify participating businesses, launch and promote program.</li><li>● <b>Resources/Funding:</b> City of Nanaimo Funding</li><li>● <b>Timeframe:</b> April 2020</li><li>● <b>Budget:</b> \$9,000</li><li>● <b>Potential Partners:</b> Port of Nanaimo, Nanaimo Hospitality Association, City of Nanaimo, Nanaimo Chamber of Commerce, Snueymuxw First Nation, Vancouver Island Conference Centre, Tourism Nanaimo, tourism stakeholders.</li></ul>
<b>Performance Measures:</b> Number of participating businesses, number of passports.

**Research**

<b>Major Category: Research</b>
<b>Activity Title: Industry Leading Consumer Research</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>● Telus Insights</li> <li>● PRIZM</li> <li>● Email Survey</li> <li>● Visitor Intercept Survey</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>● <b>Description:</b> Develop and launch industry leading research program that leverages data to better acquire customers, drive direct bookings to business and inform sport, business and leisure travel development initiatives.</li> <li>● <b>Objectives:</b> Enhance destination marketing and development efforts by collecting, analyzing and integrating industry leading research initiatives.</li> <li>● <b>Rational:</b> Effective and efficient destination marketing and development requires an excellent understanding of customer preferences, behaviours and characteristics.</li> <li>● <b>Action Steps:</b> Evaluate success of FY19/20 research projects, gaps and opportunities. Adjust plans as required and launch initiatives</li> <li>● <b>Resources/Funding:</b> City of Nanaimo Funding, DBC Coop Funding and MRDT</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$60,000</li> <li>● <b>Potential Partners:</b> Hospitality Association, Tourism Nanaimo.</li> </ul>
<b>Performance Measures: Completion</b>

<b>Major Category: Research</b>
<b>Activity Title: Data Mining</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>● Google Analytics reporting</li> <li>● Persona marketing</li> <li>● De-personalized data collection and pooling</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>● <b>Description:</b> Turn existing communications into a feedback loop that informs marketing mediums, targets and messages.</li> <li>● <b>Objectives:</b> Enhance destination marketing efforts by coordinating de-personalized data for pooled evaluation and group benefit. Integrate customer questions into 'ask a local' website section. Develop focused customer personas based on collected and analyzed data.</li> <li>● <b>Rational:</b> Effective and efficient destination marketing requires an excellent understanding of customer preferences, behaviours and characteristics. This initiative will support the collection of de-personalized data to develop customer personas.</li> <li>● <b>Action Steps:</b> Create partnership among interested tourism businesses; collect and de-personalize data; pool analyse results.</li> <li>● <b>Resources/Funding:</b> City of Nanaimo Funding and MRDT</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$20,000</li> <li>● <b>Potential Partners:</b> Nanaimo Hospitality Association, Tourism Nanaimo, accommodation properties.</li> </ul>
<p><b>Performance Measures:</b> Completed personas, number of postal codes, number of partners</p>

**Industry Development**

<b>Major Category: Industry Development</b>
<b>Activity Title: Visitor Experience</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>• Visitor engagement and visitor serving</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>• <b>Description:</b> Continue to deliver Nanaimo Hospitality Ambassador Program to create positive resident – visitor interactions.</li> <li>• <b>Objectives:</b> Resident pride of place, positive visitor experience.</li> <li>• <b>Rational:</b> Positive visitor - resident interactions create memorable experiences for visitors and increase resident pride of place.</li> <li>• <b>Action Steps:</b> Identify key calendar dates for resident ambassadors to be present in key locations. Share key calendar dates (festivals, events, cruise, conference, etc.) with stakeholders.</li> <li>• <b>Resources/Funding:</b> MRDT and City of Nanaimo funding</li> <li>• <b>Timeframe:</b> April 2020</li> <li>• <b>Budget:</b> \$58,100</li> <li>• <b>Potential Partners:</b> Port of Nanaimo, Nanaimo Hospitality Association, City of Nanaimo, Nanaimo Chamber of Commerce, Snueymuxw First Nation, Vancouver Island Conference Centre, Tourism Nanaimo.</li> </ul>
<b>Performance Measures:</b> Number of trained ambassadors, number of days present

<b>Major Category: Industry Development</b>
<b>Activity Title: Visitor Experience</b>
<b>Tactics:</b> <ul style="list-style-type: none"><li>● Visitor serving</li></ul>
<b>Implementation Plan:</b> <ul style="list-style-type: none"><li>● <b>Description:</b> Provide exceptional in destination visitor servicing at the North Field Visitor Centre and at strategic locations throughout the year.</li><li>● <b>Objectives:</b> Increase length of stay and spending.</li><li>● <b>Rational:</b> Visitor servicing can help to extend length of stay, spending and result in a better visitor experience.</li><li>● <b>Action Steps:</b> Review previous year performance and adjust approach as required</li><li>● <b>Resources/Funding:</b> City of Nanaimo Funding</li><li>● <b>Timeframe:</b> April 2020</li><li>● <b>Budget:</b> \$99,245</li><li>● <b>Potential Partners:</b> Tourism Nanaimo.</li></ul>
<b>Performance Measures:</b> Number of interactions and referrals.



<b>Major Category: Industry Development</b>
<b>Activity Title: Frontline Staff Training</b>
<b>Tactics:</b> <ul style="list-style-type: none"><li>● Team Nanaimo Training</li></ul>
<b>Implementation Plan:</b> <ul style="list-style-type: none"><li>● <b>Description:</b> Provide specialized Nanaimo centric training to frontline staff through a customer care curriculum.</li><li>● <b>Objectives:</b> Increase the warmth of our welcome and employee knowledge of Nanaimo.</li><li>● <b>Rational:</b> Welcoming and knowledgeable frontline staff at traditional and non-traditional tourism businesses enhances the visitor experiences.</li><li>● <b>Action Steps:</b> Identify business partners and launch program.</li><li>● <b>Resources/Funding:</b> MRDT</li><li>● <b>Timeframe:</b> April 2020</li><li>● <b>Budget:</b> \$60,000</li><li>● <b>Potential Partners:</b> Port of Nanaimo, Nanaimo Hospitality Association, City of Nanaimo, Nanaimo Chamber of Commerce, Snueymuxw First Nation, Vancouver Island Conference Centre, Tourism Nanaimo.</li></ul>
<b>Performance Measures:</b> Number of deliveries, number of participants per delivery.

<b>Major Category: Industry Development</b>
<b>Activity Title: User Generated Content Development and Dispersion</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>● Stories from Nanaimo</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>● <b>Description:</b> Create a portal or area on website for visitors to upload stories and photos from their Nanaimo visits. Place postcards in accommodation s. Investigate possibilities of an #ExploreNanaimo photo-booth.</li> <li>● <b>Objectives:</b> Increase Nanaimo user-generated content.</li> <li>● <b>Rational:</b> User-generated content is a powerful tool for sharing authentic Nanaimo experiences with potential travellers.</li> <li>● <b>Action Steps:</b> Engage tourism partners in project design discussions and create a work plan.</li> <li>● <b>Resources/Funding:</b> City of Nanaimo funding</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$25,000</li> <li>● <b>Potential Partners:</b> Tourism Nanaimo.</li> </ul>
<b>Performance Measures:</b> Number of uploads

<b>Major Category: Industry Development</b>
<b>Activity Title: Conference, Business and Meetings Travel</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>● Partner coordination</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>● <b>Description:</b> Develop a governance structure that will allow for better coordination among conference and business travel related tourism partners including the Nanaimo Hospitality Association, Tourism Nanaimo, the City of Nanaimo, and the operators of the Vancouver Island Conference Centre. Examples include group accommodation bookings from film crews, sports teams, conference delegates, and other groups. Partners will also work collaboratively to promote the destination at conference and business planners’ conferences and trade shows.</li> <li>● <b>Rational:</b> Conference and Business travel supports off-peak season visitor volume. Enhanced coordination among partners will increase our competitiveness.</li> <li>● <b>Action Steps:</b> Strengthen partnership, create governance and implement work plan.</li> <li>● <b>Resources/Funding:</b> City of Nanaimo funding and MRDT</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$35,000</li> <li>● <b>Potential Partners:</b> Nanaimo Hospitality Association, City of Nanaimo, Nanaimo Chamber of Commerce, Snueymuxw First Nation, Vancouver Island Conference Centre, Tourism Nanaimo.</li> </ul>
<b>Performance Measures:</b> Development of Governance Structure and Completion of work plan

<b>Major Category: Industry Development</b>
<b>Activity Title: Community Relations</b>
<b>Tactics:</b> <ul style="list-style-type: none"><li>● Chamber of Commerce Awards Event</li></ul>
<b>Implementation Plan:</b> <ul style="list-style-type: none"><li>● <b>Description:</b> Maintain positive community relations and recognize the success of exceptional tourism businesses by sponsoring the Nanaimo Chamber of Commerce Awards Event.</li><li>● <b>Objectives:</b> Inspire the creation and delivery of remarkable visitor experiences and support Nanaimo's business community.</li><li>● <b>Rational:</b> A team Nanaimo approach requires a supportive business environment where successes are recognized and celebrated.</li><li>● <b>Action Steps:</b> Sponsor Tourism Award at Chamber Award event.</li><li>● <b>Resources/Funding:</b> City of Nanaimo Funding</li><li>● <b>Timeframe:</b> April 2020</li><li>● <b>Budget:</b> \$1,000</li><li>● <b>Potential Partners:</b> Nanaimo Chamber of Commerce, Tourism Nanaimo.</li></ul>
<b>Performance Measures:</b> Completion of sponsorship and attendance at event

<b>Major Category: Industry Development</b>
<b>Activity Title: Signage</b>
<b>Tactics:</b> <ul style="list-style-type: none"><li>● #ExploreNanaimo</li></ul>
<b>Implementation Plan:</b> <ul style="list-style-type: none"><li>● <b>Description:</b> Leverage the power of social media by encouraging selfies and social posts in front of key tourism locations and the use of #ExploreNanaimo.</li><li>● <b>Objectives:</b> Increased use of hashtags and authentic social posts from guests and locals.</li><li>● <b>Rational:</b> Word-of-mouth online referrals and social content amplifies Nanaimo experiences and encourages friends, family and coworkers to #ExploreNanaimo.</li><li>● <b>Action Steps:</b> Identify opportunities for new installments and ways to communicate installment locations to residents and visitors.</li><li>● <b>Resources/Funding:</b> MRDT and City of Nanaimo funding</li><li>● <b>Timeframe:</b> April 2020</li><li>● <b>Budget:</b> \$20,000</li><li>● <b>Potential Partners:</b> Tourism Nanaimo.</li></ul>
<b>Performance Measures:</b> Use of hashtags, number of signs, growth in social following

<b>Major Category: Conference, Business and Sport Tourism</b>
<b>Activity Title: Festival and Event Grants</b>
<p><b>Tactics:</b></p> <ul style="list-style-type: none"> <li>● Festivals and events continue to be identified as a key tourism opportunity for the Nanaimo area. Currently, most of the region’s key festivals and events are grouped together in June and July. However, limited tourism-oriented festivals and events are held during the shoulder seasons. Festivals and events (sport, art, culture, recreation, etc.) have been proven to be an effective way of attracting visitors (new and return) to, and creating a ‘buzz’ about, a community. As a result, establishing new or enhanced multi-day festivals and events for Nanaimo is seen as an excellent opportunity for augmenting the City’s destination appeal and helping the community achieve its goal increasing overnight visitation and occupancy outside of the high (summer) season. Expenses resulting from this tactic will only be used on eligible marketing, programs and projects, not capital expenditures. Grant recipients will provide the NHA with detailed reports of expenses, benefits and lessons learned</li> </ul>
<p><b>Implementation Plan:</b></p> <ul style="list-style-type: none"> <li>● <b>Description:</b> Continuation of the current Hospitality Association Festival &amp; Events grant programs administered by the NHA. Creation of Tourism Nanaimo Strategic Investment Fund and alignment of the two programs to ensure a more strategic use of funds and to grow overnight visitation.</li> <li>● <b>Objectives:</b> Support the creation of new events and experiences that will result in compelling reasons to stay in Nanaimo. A particular focus will be put on supporting the development of Indigenous tourism experiences.</li> <li>● <b>Rational:</b> Festival &amp; Events Grants and business investments need to be more strategic and focused on experiences that are a good ‘fit’ for Nanaimo.</li> <li>● <b>Action Steps:</b> Continued review of Festivals and Events Grants Initiative. Identify highest and best use of funds. Develop a program guide, communicate program to stakeholders, support applicants, provide funding, showcase successes.</li> <li>● <b>Resources/Funding:</b> MRDT</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$180,000</li> <li>● <b>Potential Partners:</b> Nanaimo Hospitality Association, Tourism Nanaimo.</li> </ul>
<b>Performance Measures: # of events funded, overnight visitation, leveraged funds</b>

<b>Major Category: Conference and Business Tourism; Sport Tourism</b>
<b>Activity Title: Sport Tourism</b>
<b>Tactics:</b> <ul style="list-style-type: none"> <li>● Implementation of Sports Tourism Strategy</li> </ul>
<b>Implementation Plan:</b> <ul style="list-style-type: none"> <li>● <b>Description:</b> Implement Nanaimo Sport Tourism Strategy.</li> <li>● <b>Objectives:</b> Off-peak season visitation.</li> <li>● <b>Rational:</b> Sport tourism is a powerful way to grow off-peak season visitor volume and to showcase unique Nanaimo experiences.</li> <li>● <b>Action Steps:</b> Implement Sport Tourism Strategy.</li> <li>● <b>Resources/Funding:</b> MRDT</li> <li>● <b>Timeframe:</b> April 2020</li> <li>● <b>Budget:</b> \$80,000</li> <li>● <b>Potential Partners:</b> Port of Nanaimo, Nanaimo Hospitality Association, City of Nanaimo, Nanaimo Chamber of Commerce, Snueymuxw First Nation, Vancouver Island Conference Centre, Tourism Nanaimo, sport tourism stakeholders.</li> </ul>
<b>Performance Measures:</b> Number of events, attendees, overnight visitation

<b>Major Category: Destination &amp; Product Experience Management</b>
<b>Activity Title: Industry Development</b>
<b>Tactics:</b> <ul style="list-style-type: none"><li>● Strategic Investment Fund</li></ul>
<b>Implementation Plan:</b> <ul style="list-style-type: none"><li>● <b>Description:</b> Conversion of Tourism Development Fund into a Strategic Investment Fund. Make strategic investments to enhance Nanaimo visitor experiences.</li><li>● <b>Objectives:</b> Off-peak season visitation.</li><li>● <b>Rational:</b> Event creation and business development aimed at driving overnight visitation and extending the season.</li><li>● <b>Action Steps:</b> Review FY 20 program and enhance.</li><li>● <b>Resources/Funding:</b> City of Nanaimo revenues</li><li>● <b>Timeframe:</b> April 2020</li><li>● <b>Budget:</b> \$60,000</li><li>● <b>Potential Partners:</b> Nanaimo Hospitality Association, City of Nanaimo, Tourism Nanaimo.</li></ul>
<b>Performance Measures:</b> Shoulder season visitation, number of projects, leveraged dollars



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Section 3: MRDT Budget for Year One		
Revenues		Budget \$
	Carry-forward from previous calendar year	\$0
	MRDT	\$830,000
	<b>MRDT Subtotal</b>	<b>\$830,000</b>
	Local government contribution	\$649,245
	Stakeholder contributions (i.e. Membership dues)	\$67,000
	Co-op funds received	\$250,000
	Grants – Federal	\$0
	Grants – Provincial	\$0
	Grants / Fee for service – Municipal	\$0
	Retail Sales	\$1,500
	Interest	\$0
	Other	
	<b>Total Revenues</b>	<b>\$1,797,745</b>
Expenses		Budget \$
	<b>Marketing</b>	
	Marketing staff – wages and benefits	\$217,700
	Media advertising and production	\$423,901
	Website – hosting, development, maintenance	\$150,000
	Social media	\$55,000
	Consumer shows, events	
	Collateral production, and distribution	\$75,000
	Travel media relations	\$5,000
	Travel trade	
	Consumer-focused asset development (imagery, video, written content)	\$40,000
	Email Marketing	\$38,000
	Passport Program	\$9,000
	<b>Subtotal</b>	<b>\$1,013,601</b>
	<b>Destination &amp; Product Experience Management</b>	
	Destination & Product Experience Management Staff – wage and benefits	\$30,000
	Industry Development and Training	\$84,000
	Product experience enhancement and training	\$60,000
	Research, evaluation and analytics	\$80,000
	Strategic Partnerships / Sponsorships	\$1,000
	<b>Subtotal</b>	<b>\$235,000</b>
	<b>Visitor Services</b>	

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	Visitor Services activities	\$99,245
	Ambassador Program	\$58,100
	<b>Subtotal</b>	\$157,345
	<b>Meetings, Conventions, Events &amp; Sport</b>	
	Meetings, conventions, conferences, events, sport, grant programs, etc.	\$180,000
	Sport Tourism Strategy Implementation	\$80,000
	Business Travel Attraction	\$35,000
	<b>Subtotal</b>	\$320,000
	<b>Administration</b>	
	Management and staff unrelated to program implementation -wages and benefits	\$43,799
	Finance staff -wages and benefits	
	Human Resource Staff – wages and benefits	
	Board of Directors costs	
	Information technology costs – workstation related costs	\$6,500
	Office lease/rent	
	General office expenses	\$3,000
	<b>Subtotal</b>	\$53,299
	<b>Affordable Housing</b>	
	General MRDT Revenues	\$0
	<b>Subtotal</b>	\$0
	<b>Other</b>	
	Dues	\$3,000
	MRDT Admin Fee	\$6,000
	Consultation Fees	\$5,000
	Travel Costs - Tourism Staff	\$4,500
	<b>Subtotal</b>	\$18,500
	<b>Total Expenses:</b>	\$1,872,745
		\$1,797,745
	<b>Balance or Carry Forward</b>	\$5,000

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<b>Geographic Market</b>	<b>Total Marketing Budget By Market</b>	<b>% of Total \$ by Market</b>
BC		70%
AB		30%
<b>Total</b>		100%