

# 2024 MRDT One-Year Tactical Plan

## Tourism Prince George Society

Designated Recipient: City of Prince George

Designated Accommodation Area: City of Prince George

Date Prepared: July 26, 2023

MRDT Repeal Date: June 30, 2027

Five-Year Period: July 1, 2022 – June 30, 2027

## **Section 1: Overview and Update to Five-Year Strategic Context**

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Key Learnings and Conclusions from 2023  
Goals & Objectives  
2024 Strategies  
Target Markets

## **Section 2: One-Year Tactical Plan with Performance Measures**

Project #1: Marketing - Collateral and Distribution  
Project #2: Marketing - Media Advertising and Production  
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## **Section 3: MRDT Budget for One-Year Tactical Plan**

## **Section 4: Project Spend by Market**

## Section 1: Overview and Update to Five-Year Strategic Context

### Strategic Direction

#### Mission

Operating on the traditional territory of the Lheidli T'enneh First Nation, Tourism Prince George exists to attract visitors, increase their length of stay, encourage them to share their amazing experiences with the world and, ultimately, increase the direct and indirect economic benefits to Prince George and the surrounding Northern Region.

#### Vision

Our Vision is for Prince George to be BC's year-round "Northern Basecamp to Adventure", a vibrant destination known for its diverse wilderness experiences, urban adventures, and iconic events.

### Key Learnings and Conclusions from 2023

#### Project #1: Collateral Production and Distribution

Updated and reprinted Experience Guide in 2023. Plan on creating new guide in 2024. Created many pieces of new branded merchandise for sale and giveaway purposes. Developed new accessibility brochure to be printed in Q4 2023.

#### Project #2: Media Advertising and Production

Seeing success in digital advertising campaigns driving engagement and reach. Multiple new, on brand video, and photo assets were created in 2023 for future advertisement production. Launched 2 new commercial videos in 2023 (Summer and Winter) as well as three new Local Legends videos, highlighting local people and places for visitors. Ran successful brand campaigns in the summer and winter to attract visitors in those need periods.

#### Project #3: Website and User Experience Enhancement

Saw increased engagement on website pages and tools like Crowdriff in 2023. Website updates continued in 2023. Implemented new tools like Bandwango and Checkin Canada to enhance website experience.

## Project #4: Communications and Stakeholder Engagement

Launched the Take on Prince George Podcast in 2023 with 6 episodes launched prior to year end. Continued to grow our b2b newsletter and social media channels. There was a significant increase in local media coverage in 2023.

## Project #5: Event Hosting Enhancements

Supported a large number of events in 2023. Sport and live events returned to near normal levels, with conferences bouncing back to pre-pandemic levels. Tourism Prince George supported events like World Junior Canadian Ski Trials, BC Natural Resource Forum, BC Tourism and Hospitality Conference, Coldsnap Music Festival, Northern FanCon, and the BC Aviation Council Conference.

## Project #6: Group Sales Strategy

We continued to support organizations in their efforts to attract new events. Successfully supported bids for major sporting events in 2024 and 2025 like the BC Museums Association Conference. Held fam trips and site visits for a number of events like the BC Mining Conference and the BC Legion conference. Attended the Sport Tourism Canada conference and added a new team member to support these initiatives in 2022.

## Project #7: Destination Development & Product Experience Enhancement

Supported all destination development initiatives with focus on supporting accessibility, sustainability, and Indigenous tourism. Strides taken with mountain bike growth, with new trail development at Tabor Mountain Rec Society and in accessible trails at Pidherny Recreation Site. Finalizing plans for a self guided farm tour that will launch in 2024. Secured agreement to support the Lheidli T'enneh First Nations ability to hire a tourism position. Hosted a Low-Carbon Leadership tour to highlight low-carbon initiatives in Prince George.

## Project #8: Visitor Information Services Engagement

Targeted large events for mobile visitor services and saw a large increase in engagement at mobile events. Numbers of visitors in VIC increased from 2022 but still down from pre-Covid. Visitor Centre Relocation Taskforce was established with hopes of finding a new location for 2024.

## Goals and Objectives

Tourism Prince George has a new five-year Strategic Plan for 2022-2027. The 2024 plan activates the new key performance indicators established in that plan under the 'Key Result Areas' of:

1. Marketing
2. Visitor Services
3. Destination Development
4. Industry Outreach
5. Business Development
6. Organizational Effectiveness

Our success will be measured by:

- Increasing the positive image of Prince George as a welcoming and inclusive destination.
- Increasing tourism revenues and economic diversification.
- Supporting and facilitating industry development of market readiness for products and experiences.
- Growing stakeholder engagement and satisfaction.

Long-term tourism growth will be accomplished by focusing on the following overall goals and objectives:

### Marketing

Objectives:

- Position Prince George as a 'Basecamp' for northern tourism experiences.
- Apply the 'Basecamp' brand to the priority sectors of greatest opportunity.
- Collaborate and support Lheidli T'enneh First Nation's new tourism strategy.
- Partner with Northern BC Tourism Association, Destination BC, and other regional partners to facilitate campaigns and other initiatives.

### Visitor Services

Objectives:

- Implement recommended strategies contained in the 2021 Visitor Services Strategy.

- Adopt an integrated 'Basecamp' approach to servicing visitors.
- Establish a 'Whole of Prince George' service model.
- Create a visitor centric organization.

## Destination Development

### Objectives:

- Support Indigenous tourism development, working closely with the Lheidli T'enneh First Nation.
- Support regional corridor development through collaborative partnerships and initiatives with Northern BC Tourism Association and regional community partners.
- Work with the Prince George Airport Authority to maximize air access opportunities to draw more national and international markets and partnerships.

## Industry Outreach

### Objectives:

- Maintain regular engagement with tourism stakeholders, local government, and the Lheidli T'enneh First Nation.
- Consistent engagement through corporate communications including town halls, workshops, newsletters, and one-on-one meetings.
- Work and partner with tourism industry associations.
- Partner with Northern BC Tourism Association, Destination BC, and other regional partners to facilitate positive media relations activity.

## Business Development

### Objectives:

- Review and implement the post COVID-19 revived Sports, Conference, and Events Strategy recommendations with applicable Prince George partners.
- Work with the City of Prince George and other partners to grow the sectors that extend overnight stays:
  - City-wide conferences and conventions.
  - Provincial, national, and international sport events.
  - Arts and culture festivals that draw overnight visitors.

## Organizational Effectiveness

### Objectives:

- Continue effective governance provided by Board members.
- Encourage Board members to serve as engaged promoters of the brand.
- Strengthen the inclusivity of organization policies, celebrating the diversity of the Board and the industry.
- Ensure that Tourism Prince George streamlines processes and adapts technology to assist with overall cost and organizational effectiveness.
- Ensure Tourism Prince George strives towards achieving the organizational values.

## **2024 Strategies**

Tourism Prince George's focus into 2024 will be on our six key strategic pillars. The organization will continue utilizing leading edge market research, technology, and insights to drive decisions and create content. We will be a leader in sustainable tourism development and invest into meaningful partnerships such as the Lheidli T'enneh First Nation.

Continued partnerships with local governments, tourism stakeholders, and industry associations will be crucial to ensuring the growth and the tourism industry in Prince George.

## **Target Markets**

This plan targets the following primary and secondary markets:

### Primary Markets

- Domestic visitors from BC, Alberta, and Ontario for leisure travel and touring (1+ nights).
- Provincial associations, government, corporate, and Indigenous organizations for hosting regional/provincial meetings, conventions, conferences, and tradeshow.
- Sport event organizers or sport event rights holders of regional, provincial, and national events (2+ nights).
- Close-by States for Alaska routes.

## Secondary Markets

- Rest of Canada - outdoor enthusiasts, culture seekers.
- Targeted European Countries.
- Other states for Alaska routes.



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| <p><b>Major Category</b><br/>Marketing</p>  |
| <p><b>Activity Title</b><br/>Project #1: Collateral Production and Distribution</p>   |
| <p><b>Tactics</b></p> <ul style="list-style-type: none"> <li>• Create new experience guide.</li> <li>• Continue to design route maps, city maps, outdoor adventure guides, and other brochures for digital and print distribution.</li> <li>• Improve digital access and distribution of guides and brochures.</li> <li>• Design and produce on brand merchandise such as giveaways and sales opportunities to increase brand awareness.</li> </ul>   |
| <p><b>IMPLEMENTATION PLAN</b></p>   |
| <p><b>Short Description</b></p> <ul style="list-style-type: none"> <li>• Visitor guides need to remain in print but have a digital and mobile version. These guides should be supplemented by specific maps and niche guides for hiking, biking, or backcountry opportunities.</li> <li>• Visitor information research shows demand for city-wide maps and specialized maps for hiking and popular touring routes. We will continue to produce these maps digitally for download and for print.</li> <li>• Creation of merchandise will showcase brand and encourage locals to act as brand ambassadors.</li> </ul> |
| <p><b>Quantifiable Objectives</b></p> <ul style="list-style-type: none"> <li>• Update Visitor Experience guide.</li> <li>• Develop brochures for specific sectors, based on demand, with downloadable versions for the website.</li> <li>• Sell merchandise via the Visitor Centre Gift Shop, mobile pop-ups, and online store.</li> </ul>  |
| <p><b>Rationale</b></p> <ul style="list-style-type: none"> <li>• Print pieces are still important trip planning and itinerary tools that can enhance experiences and may result in increased length of stay.</li> <li>• Create Visitor Guide for two-year period. Creating new Experience Guides annually is not cost effective does not always require a full re-write every year.</li> <li>• Improve brand awareness and local affinity for tourism by selling merchandise.</li> </ul>  |
| <p><b>Action Steps</b></p> <ul style="list-style-type: none"> <li>• Review the Visitor Experience Strategy and action more digital information suggestions that align with current visitor research for Prince George and Northern BC.</li> <li>• Distribute the 2024 print pieces and guides like route and niche activity maps to relevant markets and stakeholders.</li> <li>• Continue to develop and sell on brand merchandise. Establish merchandise wholesale program with local stakeholders.</li> </ul>  |
| <p><b>Potential Partnerships</b></p> <ul style="list-style-type: none"> <li>• City of Prince George and tourism stakeholders, such as, Forestry and Railway Museum, Exploration Place, and Two Rivers Art Gallery.</li> </ul>   |
| <p><b>Resources</b></p>   |

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| <ul style="list-style-type: none"> <li>• Staff time: Director, Marketing and Visitor Experience, Marketing Specialist, Visitor Services Specialist.</li> </ul>   |
| <b>Sources of Funding</b> <ul style="list-style-type: none"> <li>• MRDT</li> </ul>   |
| <b>Responsibilities</b> <ul style="list-style-type: none"> <li>• Tourism Prince George</li> </ul>  |
| <b>Timeframe</b> <ul style="list-style-type: none"> <li>• Ongoing</li> </ul>   |
| <b>Budget</b> <ul style="list-style-type: none"> <li>• \$40,000 Merchandise costs</li> <li>• \$75,000 Guide and brochure development</li> </ul>  |
| <b>Performance Measures</b><br><u>Output Measures</u> <ul style="list-style-type: none"> <li>• 20,000 total maps and guides (print and digital distribution).</li> <li>• Two new brochures developed.</li> <li>• Improved digital access online and in Visitor Centre through onsite technology and QR codes.</li> <li>• \$100,000 in merchandise sales.</li> </ul> <u>Outcome Measures</u> <ul style="list-style-type: none"> <li>• Increase in the stakeholder satisfaction.</li> <li>• Increase in resident sentiment satisfaction.</li> <li>• Increased MRDT.</li> </ul> |

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| <b>Major Category</b><br>Marketing  |
| <b>Activity Title</b><br>Project #2: Media Advertising and Production   |
| <b>Tactics</b> <ul style="list-style-type: none"> <li>• Create relevant on brand paid and earned advertising (both traditional and digital) geared to primary and secondary markets.</li> <li>• Participate in cooperative partnerships that assist with Northern BC dispersion and iconic strategies that leverage funding and exposure through Destination BC and various BC tourism sector organizations.</li> <li>• Enhance existing webpages and focused campaigns with specific new content, media engagement, and advertising as well as Prince George specific campaigns that drive overnight and extended stays during identified need periods.</li> <li>• Advertising will focus on Prince George’s strengths from outdoor adventure year-round, to culinary and cultural activities, Indigenous tourism experiences, history attractions, and the basecamp for all northern adventures.</li> <li>• Continue with content curation (video, stills, written) through partnerships to align with Destination BC and ensure all platforms have content to promote moving forward.</li> </ul> |

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| <ul style="list-style-type: none"> <li>• Share content with stakeholders like Destination BC, industry, and municipal partners to increase pride of place, economic development initiatives, recruitment, and quality of life.</li> <li>• Host or support influencers, media, and others to expand on stories of Prince George.</li> </ul>   |
| <p><b>IMPLEMENTATION PLAN</b></p>  |
| <p><b>Short Description</b></p> <ul style="list-style-type: none"> <li>• Well-targeted, high impact advertising (both traditional and digital) that follows brand guidelines will be used to help increase Prince George’s awareness and interest among the various and diverse markets. These may be stand-alone destination messages, or they may be bookable experiences with local tourism operators.</li> <li>• Digital activities will include SEM, digital banners, contesting, and engaging content on our social media channels. This will be used to increase impact and build Tourism Prince George’s social community, driving more consumers to the website to learn about the destination.</li> <li>• Curate and work with partners to gather new visual assets based on our gaps and utilizing diverse models.</li> <li>• ‘Visit <a href="http://www.tourismpg.com">www.tourismpg.com</a>’ will be used as the call to action.</li> </ul> |
| <p><b>Quantifiable Objectives</b></p> <ul style="list-style-type: none"> <li>• # marketing campaigns to raise destination awareness and drive visitation.</li> <li>• # of new on brand content pieces.</li> <li>• Promote partner organizations when applicable.</li> <li>• Amount of content created to promote targeted stakeholders.</li> <li>• Increase social media engagement</li> <li>• Increase visitation to Tourism PG website.</li> <li>• # of media influencer visits.</li> </ul>  |
| <p><b>Rationale</b></p> <ul style="list-style-type: none"> <li>• Partnerships throughout the north are still critical for dispersion and extended stays.</li> <li>• Partnering with Lheidli T’enneh First Nation to create content and assist their new tourism strategy.</li> <li>• Content aligned with brand, target markets, and tourism-specific segmentation will assist with response, return-on-investment, and effectiveness.</li> <li>• A year-round content approach will create engaging and influential messaging that will drive overnights and increase revenues.</li> <li>• Micro-influencers are growing and resonates with target markets.</li> </ul>  |
| <p><b>Action Steps</b></p> <ul style="list-style-type: none"> <li>• Continue to work with partners regarding advertising opportunities for both the new brand and the co-op initiatives with the existing provincial and federal marketing supports.</li> <li>• Support Lheidli T’enneh First Nation marketing initiatives.</li> <li>• Refine the creative for all areas of the website and continue to update all forms.</li> </ul>   |

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| <ul style="list-style-type: none"> <li>• Continue to update tradeshow booths, swag, and merchandise to match new brand.</li> <li>• Curate and access content that depicts our diverse population in terms of age, ethnicity, and accessibility in a variety of sectors.</li> </ul>  |
| <p><b>Potential Partnerships</b></p> <ul style="list-style-type: none"> <li>• Destination BC, Northern BC Tourism Association, City of Prince George, Regional District of Fraser Fort George, Lheidli T’enneh First Nation, and other stakeholders.</li> </ul>   |
| <p><b>Resources</b></p> <ul style="list-style-type: none"> <li>• Staff time: Director, Marketing &amp; Visitor Experience, Marketing Specialist</li> </ul>  |
| <p><b>Sources of Funding</b></p> <ul style="list-style-type: none"> <li>• MRDT</li> <li>• Stakeholders (co-op)</li> <li>• DBC</li> </ul>  |
| <p><b>Responsibilities</b></p> <ul style="list-style-type: none"> <li>• Tourism Prince George</li> </ul>  |
| <p><b>Timeframe</b></p> <ul style="list-style-type: none"> <li>• Ongoing</li> </ul>   |
| <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>• \$476,840</li> </ul>  |
| <p><b>Performance Measures</b></p> <p><u>Output Measures</u></p> <ul style="list-style-type: none"> <li>• 4 brand campaigns.</li> <li>• Support Lheidli T’enneh First Nations marketing initiatives if applicable.</li> <li>• New creative to reflect brand tradeshow booths, handouts, forms, and signage.</li> <li>• 1-2 campaigns from content created to promote Route 16 for motorcycle touring.</li> <li>• Promote partner or sector organization campaigns when applicable.</li> <li>• 6 Stakeholder Features highlighting authentic tourism experiences and people of Prince George.</li> <li>• 5% increase in level of engagement on our various social media channels.</li> <li>• 5% increase in traffic to the website.</li> <li>• 2-4 media or influencer trips.</li> </ul> <p><u>Outcome Measures</u></p> <ul style="list-style-type: none"> <li>• Increase in the stakeholder satisfaction.</li> <li>• Increase in resident sentiment satisfaction.</li> <li>• Increased MRDT.</li> </ul> |

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| <p><b>Major Category</b><br/>Marketing</p>  |
| <p><b>Activity Title</b><br/>Project #3: Website and User Experience Enhancement</p>  |
| <p><b>Tactics</b></p> <ul style="list-style-type: none"> <li>• Utilizing tools (like Crowdriff, Simpleview, and Check-In Canada) plug-ins to refine content and provide more accurate visitor information on tourismprincegeorge.com.</li> <li>• Utilize Google analytics, Destination BC, and Northern BC Tourism Association research to improve SEO and UX features, deliver reports to stakeholders on engagement, and measure tactics that drive revenues.</li> <li>• Review research from all departments to improve all sections of the website to reflect appropriate and engaging content, information, and the overall visitor experience.</li> </ul>   |
| <p><b>IMPLEMENTATION PLAN</b></p>   |
| <p><b>Short Description</b></p> <ul style="list-style-type: none"> <li>• The tourismprincegeorge.com website will take a visitor-centric approach and ensure the information is relevant and easy to attain to drive stays and revenues to our partners.</li> <li>• Content will depict authentic and unique experiences in Prince George that showcase a diverse range of people, ages, identities, and interests.</li> <li>• Continually refreshing sections with new photos, stories, blogs, and videos.</li> <li>• Improving SEO strategies to track visitation, campaigns, and provide analytic reports.</li> <li>• Accessible design will be followed and adapted when applicable.</li> <li>• Continue to implement appropriate marketing technology and software for improved user experience and engagement.</li> </ul> |
| <p><b>Quantifiable Objectives</b></p> <ul style="list-style-type: none"> <li>• Increase in unique website traffic.</li> <li>• Improved Event Calendar</li> <li>• # of downloads for digitized brochures and maps.</li> <li>• # of requests to Media Hub.</li> <li>• # of digital visitor inquiries.</li> <li>• % of increase in user-generated content.</li> <li>• Metrics from Crowdriff, Meltwater, Check-In Canada, Bandwango, and Shopify.</li> </ul>   |
| <p><b>Rationale</b></p> <ul style="list-style-type: none"> <li>• Keeping content current on our website is important as more travelers are planning and booking their trips digitally.</li> <li>• SEO and tagging will help ensure that those seeking information on visiting the area are directed to the most appropriate pages.</li> </ul>   |
| <p><b>Action Steps</b></p> <ul style="list-style-type: none"> <li>• Review the current website to determine areas for improvement such as accessibility, diversity, and gaps in content.</li> <li>• Create content for the site based on that analysis.</li> <li>• Continue to perform website audits.</li> </ul>   |

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| <p><b>Potential Partnerships</b></p> <ul style="list-style-type: none"> <li>Local organizations and provincial stakeholders.</li> </ul>   |
| <p><b>Resources</b></p> <ul style="list-style-type: none"> <li>Staff time: All Staff</li> </ul>   |
| <p><b>Sources of Funding</b></p> <ul style="list-style-type: none"> <li>MRDT</li> </ul>   |
| <p><b>Responsibilities</b></p> <ul style="list-style-type: none"> <li>Tourism Prince George</li> </ul>  |
| <p><b>Timeframe</b></p> <ul style="list-style-type: none"> <li>Ongoing</li> </ul>   |
| <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>\$25,000</li> </ul>   |
| <p><b>Performance Measures</b></p> <p><u>Output Measures</u></p> <ul style="list-style-type: none"> <li>Content updates on all site pages.</li> <li>Increased usage for media bank and increase in user-generated content.</li> <li>Increased downloads from digital maps and information.</li> <li>Increased time spent on the site and page views.</li> <li>Increased partner referrals.</li> </ul> <p><u>Outcome Measures</u></p> <ul style="list-style-type: none"> <li>Increase in the stakeholder satisfaction.</li> <li>Increase in resident sentiment satisfaction.</li> <li>Increased MRDT.</li> </ul> |

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| <p><b>Major Category</b></p> <p>Industry Outreach</p>   |
| <p><b>Activity Title</b></p> <p>Project #4: Communications and Stakeholder Engagement</p>   |
| <p><b>Tactics</b></p> <ul style="list-style-type: none"> <li>Host or support media and others to expand on stories of Prince George.</li> <li>Ensure relationships with local stakeholders are developed and fostered.</li> <li>Provide direction and day-to-day management of CRM platform.</li> </ul>   |
| <p style="text-align: center;"><b>IMPLEMENTATION PLAN</b></p>   |
| <p><b>Short Description</b></p> <ul style="list-style-type: none"> <li>Develop and maintain media tools and reporting.</li> <li>Continue with outreach to local stakeholders to ensure the value of Tourism PG is communicated.</li> <li>Oversee the CRM to ensure contacts are up-to-date and functioning to its full capacity.</li> <li>Develop and implement Tourism Prince George's industry engagement strategy inclusive of stakeholder visits and events, delivering industry presentations, and providing business development support as needed.</li> <li>Share relevant industry news, opportunities, insights, and research to build stronger tourism businesses and destination.</li> </ul> |

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| <ul style="list-style-type: none"> <li>• Develop Tourism Prince George’s Communications Plan inclusive of the Crisis Communications and Emergency Preparedness Plans.</li> <li>• Identify opportunities to enhance public awareness of the value that Tourism Prince George brings to the community (stakeholders and residents), showcasing the organization’s programs and partnerships.</li> <li>• Maintain a consistent positive stance on the TPG brand execution through relationships with stakeholders.</li> </ul> |
| <p><b>Quantifiable Objectives</b></p> <ul style="list-style-type: none"> <li>• # of stakeholder visits.</li> <li>• # of industry presentations/stakeholder meetings.</li> <li>• # of media releases distributed.</li> <li>• # of media interviews and announcements.</li> <li>• # of B2B newsletters distributed.</li> <li>• # of new B2B subscribers.</li> <li>• # of social media posts distributed.</li> <li>• # of stakeholder surveys.</li> </ul>   |
| <p><b>Rationale</b></p> <ul style="list-style-type: none"> <li>• Editorial and earned coverage is cost effective and has high credibility among readers.</li> <li>• Relationship building with stakeholders remains an important tactic to foster partnerships and trust.</li> </ul>   |
| <p><b>Action Steps</b></p> <ul style="list-style-type: none"> <li>• Create consistent media releases that are pitched and distributed to appropriate media channels.</li> <li>• Enhance existing and develop new media relationships.</li> <li>• Maintenance of media content on our website.</li> </ul>   |
| <p><b>Potential Partnerships</b></p> <ul style="list-style-type: none"> <li>• Local, regional, provincial, and national media, Tourism businesses, and community groups.</li> </ul>  |
| <p><b>Resources</b></p> <ul style="list-style-type: none"> <li>• Staff time: Director, Corporate Services, and Communications and Stakeholder Relations Specialist</li> </ul>  |
| <p><b>Sources of Funding</b></p> <ul style="list-style-type: none"> <li>• MRDT</li> </ul>  |
| <p><b>Responsibilities</b></p> <ul style="list-style-type: none"> <li>• Tourism Prince George</li> </ul>   |
| <p><b>Timeframe</b></p> <ul style="list-style-type: none"> <li>• Ongoing</li> </ul>  |
| <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>• \$100,000</li> </ul>   |
| <p><b>Performance Measures</b></p> <p><u>Output Measures</u></p> <ul style="list-style-type: none"> <li>• 10 stakeholder visits.</li> <li>• 4 industry presentations/stakeholder meetings.</li> </ul>  |

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| <ul style="list-style-type: none"> <li>• 20 media releases distributed.</li> <li>• 30 media interviews and announcements.</li> <li>• 20 B2B newsletters distributed.</li> <li>• 10% increase of new B2B subscribers from previous year.</li> <li>• 10% increase of followers and engagement on LinkedIn.</li> <li>• 1 stakeholder survey.</li> </ul> <p><u>Outcome Measures</u></p> <ul style="list-style-type: none"> <li>• Increase in the stakeholder satisfaction.</li> <li>• Increase in resident sentiment satisfaction.</li> <li>• Increased MRDT.</li> <li>• Increase in media impressions and engagement.</li> </ul> |
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| <p><b>Major Category</b><br/>Business Development</p>  |
| <p><b>Activity Title</b><br/>Project #5: Event Hosting Enhancements</p>  |
| <p><b>Tactics</b></p> <ul style="list-style-type: none"> <li>• Support events to ensure their success and increase experience of attendees.</li> <li>• Provide support to encourage future hosting opportunities for local organizations.</li> <li>• Showcase Prince George as a great destination to host events while organizers are in Prince George.</li> <li>• Organize and plan annual Local Sport Organization Meeting.</li> <li>• Support the City of Prince George’s SportPG Grant for smaller sport events.</li> </ul>   |
| <p style="text-align: center;"><b>IMPLEMENTATION PLAN</b></p>  |
| <p><b>Short Description</b></p> <ul style="list-style-type: none"> <li>• This program will support booked events with in-kind enhancements such as SWAG, visitor services, VIP gifts, and more.</li> <li>• Cash support provided to certain events based on value added to tourism community.</li> <li>• Utilize Bandwango trails to encourage event participants to explore Prince George and spend more money in town.</li> <li>• Finding grant opportunities to support meeting, sport and event opportunities</li> </ul>   |
| <p><b>Quantifiable Objectives</b></p> <ul style="list-style-type: none"> <li>• A minimum of twenty events supported through programs.</li> <li>• Grow Bandwango as an add-on experience for delegates, athletes, and other event participants.</li> </ul>  |
| <p><b>Rationale</b></p> <ul style="list-style-type: none"> <li>• Tourism Prince George can enhance and assist events by providing support such as visitor services or staff time to help the event.</li> <li>• Tourism Prince George can encourage events to return by providing cash support</li> <li>• This helps to build strategic relationships with event organizers while enticing visiting participants to increase spending in the community.</li> <li>• Provide support to the City of Prince George’s SportPG Grant to encourage clubs to host regional and provincial events.</li> </ul> |





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| <p><b>Action Steps</b></p> <ul style="list-style-type: none"> <li>• Evaluate events throughout the year to determine level of support</li> <li>• Evaluate post event reports to determine successful and continuation of support</li> <li>• Determine tourism value of events that are being hosted and support those that impact tourism businesses.</li> <li>• Act as committee liaison for major events.</li> </ul>   |
| <p><b>Potential Partnerships</b></p> <ul style="list-style-type: none"> <li>• Other event sponsors, City of Prince George</li> </ul>   |
| <p><b>Resources</b></p> <ul style="list-style-type: none"> <li>• Staff time: Director, Business &amp; Destination Development, Event Attraction Specialist</li> </ul>  |
| <p><b>Sources of Funding</b></p> <ul style="list-style-type: none"> <li>• MRDT</li> </ul>  |
| <p><b>Responsibilities</b></p> <ul style="list-style-type: none"> <li>• Tourism Prince George</li> </ul>   |
| <p><b>Timeframe</b></p> <ul style="list-style-type: none"> <li>• Ongoing</li> </ul>  |
| <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>• \$25,000</li> </ul>  |
| <p><b>Performance Measures</b></p> <p><u>Output Measures</u></p> <ul style="list-style-type: none"> <li>• A minimum of 20 events support agreements</li> <li>• Growth on Bandwango usage.</li> <li>• Support for 2 newly created events</li> <li>• 1 LSO Meetings Organized</li> </ul> <p><u>Outcome Measures</u></p> <ul style="list-style-type: none"> <li>• Increase in the stakeholder satisfaction.</li> <li>• Increase in resident sentiment satisfaction.</li> <li>• Increased MRDT.</li> </ul> |

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| <p><b>Major Category</b></p> <p>Business Development</p>   |
| <p><b>Activity Title</b></p> <p>Project #6: Group Sales Strategy</p>   |
| <p><b>Tactics</b></p> <ul style="list-style-type: none"> <li>• Hosting familiarization trips or site inspections with applicable partners.</li> <li>• To increase the exposure of Prince George as a hosting city.</li> <li>• To secure benefits to the community and event organizers.</li> <li>• Measure economic impact of events and share results</li> <li>• Maintain CRM listings and other relevant channels for reports for stakeholders</li> <li>• Conduct regular group business stakeholder meetings and announcements on B2B.</li> </ul> |



| <b>IMPLEMENTATION PLAN</b>     |  |
|--------------------------------|--|
| <b>Short Description</b>       | <ul style="list-style-type: none"> <li>• Sales activities are an important part of building up high impact group events that fill need periods for hotels and other ancillary services.</li> <li>• Provincial associations, government, corporate, and Indigenous organizations for hosting regional/provincial meetings, conventions, conferences, and tradeshow are key areas to focus for Meeting and Conference attraction.</li> <li>• Sport event organizers or sport event rights holders of regional, provincial, national events (2+ nights) are key areas to focus for sport events.</li> <li>• Unique and innovative technology will assist in familiarization tours post-COVID and promote safety-first protocols.</li> <li>• Measure Economic Impact of events using STEAM and other tools.</li> </ul>   |
| <b>Quantifiable Objectives</b> | <ul style="list-style-type: none"> <li>• Establish a minimum of seven leads per sector.</li> <li>• Host Fam/Site Tours</li> <li>• Organize marketing campaign for Meetings, Sport, and Events Initiatives. Highlighting Prince George’s ability to be an event hosting city.</li> <li>• Bid on (or provide support for a bid on) a minimum of two major sport events and three city-wide events per year.</li> <li>• Support in attraction or creation of a minimum of two signature arts and culture events.</li> <li>• Maintain all data on tracking of events.</li> <li>• Perform economic assessments with applicable partners.</li> <li>• Track all sales activities and provide quarterly reports and updates.</li> <li>• Support the attraction of events by assisting with financial contribution.</li> <li>• Attend two sector events to help attract events (Sport Tourism Canada Conference, MPI events)</li> </ul> |
| <b>Rationale</b>               | <ul style="list-style-type: none"> <li>• In order to maintain a competitive edge in event attraction, we need to continually be searching for new opportunities, supporting those events that have interest, and presenting a consistently professional and world-class host city image.</li> </ul>  |
| <b>Action Steps</b>            | <ul style="list-style-type: none"> <li>• Consult with stakeholder hosting plans and inform them of bid or other event hosting opportunities.</li> <li>• Maintain regular contact with Sport Tourism Canada, CSAE, MPI, and other relevant organization.</li> <li>• Work with the City of Prince George to implement bidding strategy.</li> <li>• Do regular online searches to generate suitable leads for conferences, sports, and arts, and culture events.</li> <li>• Measure economic impact of events using STEAM reports and other applicable measurement tools as per Destination BC and DMAI.</li> <li>• Provide support to help events to be secured.</li> </ul>  |
| <b>Potential Partnerships</b>  |  |

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| <ul style="list-style-type: none"> <li>Local Sport Organizations (LSOs), Sport Tourism Canada, City of Prince George, Lheidli T’enneh First Nation, Accommodations Prince George.</li> </ul>   |
| <p><b>Resources</b></p> <ul style="list-style-type: none"> <li>Staff time: Director, Business &amp; Destination Development, Event Attraction Specialist</li> </ul>  |
| <p><b>Sources of Funding</b></p> <ul style="list-style-type: none"> <li>MRDT, City of Prince George</li> </ul>   |
| <p><b>Responsibilities</b></p> <ul style="list-style-type: none"> <li>Tourism Prince George</li> </ul>   |
| <p><b>Timeframe</b></p> <ul style="list-style-type: none"> <li>Ongoing</li> </ul>  |
| <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>\$10,000 for sales software (CVENT, CRM etc.), bid packages.</li> <li>\$30,000 tradeshows, meetings, sales trips, and applicable conferences.</li> <li>\$85,000 event attraction and support.</li> </ul>   |
| <p><b>Performance Measures</b></p> <p><u>Output Measures</u></p> <ul style="list-style-type: none"> <li>5 leads generated per sector.</li> <li>2 of bids won.</li> <li>5 site visits and fam tours.</li> <li>6 of events secured and supported.</li> <li>Quarterly reports in CRM Database (internally).</li> <li>1 marketing campaign for sport tourism</li> <li>1 marketing campaign for meetings and conferences.</li> <li>5 STEAM reports produced.</li> </ul> <p><u>Outcome Measures</u></p> <ul style="list-style-type: none"> <li>Increase in the stakeholder satisfaction.</li> <li>Increase in resident sentiment satisfaction.</li> <li>Increased MRDT.</li> </ul> |

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| <p><b>Major Category</b></p> <p>Destination Development</p>  |
| <p><b>Activity Title</b></p> <p>Project #7: Destination Development &amp; Product Experience Enhancement</p>   |
| <p><b>Tactics</b></p> <ul style="list-style-type: none"> <li>Increase high quality year-round visitation</li> <li>Manage sustainable growth of the destination</li> <li>Strengthen partnership with Lheidli T’enneh First Nation and support LTFN led projects</li> <li>Work with City of Prince George and other community partners to ensure forward thinking and strong development of Prince George’s downtown core.</li> <li>Encourage local businesses to consider sustainable and accessible initiatives and projects</li> <li>Provide support businesses to become market and eventually export ready</li> </ul> |

| <b>IMPLEMENTATION PLAN</b>     |   |
|--------------------------------|---|
| <b>Short Description</b>       | <ul style="list-style-type: none"> <li>• Serve as a partner for local and regional destination enhancement and product development by establishing collaborative partnerships.</li> <li>• As the basecamp to Northern BC, play a leadership role in assisting with corridor development as per all Northern BC destination development plans.</li> <li>• Support Indigenous tourism development as per Lheidli T’enneh First Nation’s new tourism plan.</li> <li>• Continually monitor and address trends in the tourism sector, sustainability and accessibility as main</li> <li>• Work with tourism operators and partners to continually increase the accessibility of tourism products and services that showcase the diversity of Prince George.</li> <li>• Support City of Prince George on development projects within Prince George Downtown.</li> </ul> |
| <b>Quantifiable Objectives</b> | <ul style="list-style-type: none"> <li>• Support for destination development initiatives with Northern BC Tourism Association, City of Prince George, Lheidli T’enneh First Nation, and other organizations, communities, and partners.</li> <li>• Initiatives to improve service and experience quality such as hosting workshops and providing training.</li> <li>• Partnerships and initiatives that target relevant and specific industry challenges (such as Support PG).</li> <li>• Initiatives aimed at increasing accessibility and diversity for Prince George.</li> <li>• Support and build upon if possible, Northern BC Tourism Association’s Northern Circle Route signage strategy.</li> </ul>  |
| <b>Rationale</b>               | <ul style="list-style-type: none"> <li>• Tourism product and experience development is still needed to enhance existing experiences and to extend to year-round opportunities.</li> <li>• Working closely with Northern BC Tourism Association and aligning with the priority areas of Destination BC on destination development on iconic attractions and bookable experiences will enable Prince George to grow audiences and revenues for the future.</li> <li>• Addressing product gaps, training needs, and financial supports is essential in terms of building Prince George as a destination.</li> </ul>  |
| <b>Action Steps</b>            | <ul style="list-style-type: none"> <li>• Provide collaborative and inventive training, and support for new business and experience development.</li> <li>• As the basecamp to Northern BC, play a leadership role in corridor development with Northern BC Tourism Association.</li> <li>• Monitor visitor experience gaps and work with partners to pilot experiences and training for potential tourism entrepreneurs.</li> <li>• Continue partnerships with the University of Northern British Columbia and BC Spinal Cord Injury Association on accessible research, accessibility audits, and enhancements.</li> </ul>   |

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| <ul style="list-style-type: none"> <li>• Work with tourism operators and partners, including government, to maintain and enhance the quality of the natural and cultural resources that are important to tourism.</li> <li>• Support Lheidli T'enneh First Nation's tourism strategy pillars through enabling and partnering on aligned key priorities.</li> <li>• Support and build upon if possible, Northern BC Tourism Association's Northern Circle Route signage strategy.</li> </ul>   |
| <p><b>Potential Partnerships</b></p> <ul style="list-style-type: none"> <li>• Destination BC, Northern BC Tourism Association, Lheidli T'enneh First Nation, Indigenous Tourism BC, University of Northern BC, College of New Caledonia, Community Futures, Chamber of Commerce, Small Business BC, NDIT, City of Prince George Economic Development, WorkBC, BC Parks, Spinal Cord Injury BC, City of Prince George Accessibility Committee, Tourism Industry Association of BC, BC Hotel Association</li> </ul>   |
| <p><b>Resources</b></p> <ul style="list-style-type: none"> <li>• Staff time: Director, Business &amp; Destination Development</li> </ul>  |
| <p><b>Sources of Funding</b></p> <ul style="list-style-type: none"> <li>• MRDT</li> </ul>   |
| <p><b>Responsibilities</b></p> <ul style="list-style-type: none"> <li>• Tourism Prince George</li> </ul>  |
| <p><b>Timeframe</b></p> <ul style="list-style-type: none"> <li>• Ongoing</li> </ul>   |
| <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>• \$165,000</li> </ul>  |
| <p><b>Performance Measures</b></p> <p><u>Output Measures</u></p> <ul style="list-style-type: none"> <li>• Build partnerships and initiatives that address tourism sector issues.</li> <li>• Initiatives in responsible tourism development.</li> <li>• Support local initiatives to showcase destination offerings through award ceremonies and local conferences</li> <li>• Support 1 business that is looking to become export-ready</li> <li>• Continue to support Northern BC Tourism Association on corridor development and signage plans</li> <li>• Support Lheidli T'enneh First Nation or other indigenous businesses and/or experiences.</li> <li>• Creation of 2 shovel ready projects</li> <li>• Creation of 1 self-guided tour</li> <li>• Support of 1 Accessible Project</li> <li>• Support of 1 Sustainable Project</li> </ul> <p><u>Outcome Measures</u></p> <ul style="list-style-type: none"> <li>• Increase in overall market readiness of the destination.</li> <li>• Increase in the stakeholder satisfaction.</li> <li>• Increase in resident sentiment satisfaction.</li> <li>• Increased MRDT.</li> </ul> |

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| <p><b>Major Category</b><br/>Visitor Services</p>  |
| <p><b>Activity Title</b><br/>Project #8: Visitor Information Services Engagement</p>   |
| <p><b>Tactics</b></p> <ul style="list-style-type: none"> <li>• Increase engagement in all visitor channels.</li> <li>• Continue visitor servicing via multi-channel visitor services model.</li> <li>• Elevate visitor experiences throughout Prince George.</li> <li>• Develop an organization model that integrates visitor services into all touchpoints.</li> <li>• Enhanced research and performance tracking.</li> </ul>   |
| <p><b>IMPLEMENTATION PLAN</b></p>  |
| <p><b>Short Description</b></p> <ul style="list-style-type: none"> <li>• A seamless end-to-end visitor experience, through an integrated, innovative and whole of Prince George approach to visitor servicing which will meet and exceed industry and consumer needs.</li> <li>• Enhancement of visitor services in all channels.</li> <li>• Continue to build gift shop sales by providing a selection of Prince George products.</li> <li>• Gather data and research on visitor service trends to stay relevant.</li> <li>• Visitor services training is needed for tourism industry to improve pride of place and visitor experience.</li> <li>• Provide staff support to Visitor Centre Location Taskforce.</li> </ul> |
| <p><b>Quantifiable Objectives</b></p> <ul style="list-style-type: none"> <li>• # of visitors engaged.</li> <li>• # of mobile engagements.</li> <li>• # of frontline and ambassador training achieved.</li> <li>• \$ of sales online/in store.</li> <li>• Customer satisfaction scores via surveys.</li> <li>• Net Promoter Score.</li> <li>• Future of Visitor Centre feasibility plan for Tourism Prince George if applicable.</li> </ul>   |
| <p><b>Rationale</b></p> <ul style="list-style-type: none"> <li>• Visitor services are evolving rapidly to more digital interactions both for information and online shopping.</li> <li>• Strong in-market research is needed to establish a good overview of all visitors to assist with sales and marketing strategies.</li> <li>• Grow traffic to Visitor Centre through live events and location enhancements.</li> <li>• Visitor-readiness ensures that residents and front-line staff are welcoming and knowledgeable on the destination. This can be done through training and aligning with Destination BC programs and local partnerships that train on diversity, accessibility and inclusion.</li> </ul>         |
| <p><b>Action Steps</b></p> <ul style="list-style-type: none"> <li>• Monitor and track third party review and destination sites and forums for opportunities to provide trip planning assistance.</li> </ul>  |

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| <ul style="list-style-type: none"> <li>• Provide on-site visitor services for signature events.</li> <li>• Use appropriate social media management and website tools (e.g., Meta Business Suite, LiveChat, and Shopify plug-ins) to elevate two-way engagement opportunities.</li> <li>• Conduct visitor survey with postal code capture to assist with future marketing research.</li> <li>• Launch and drive Tourism Academy to support with education, training, and overall knowledge of tourism assets in Prince George for front-line staff and tourism representatives.</li> </ul>   |
| <p><b>Potential Partnerships</b></p> <ul style="list-style-type: none"> <li>• Destination BC, Spinal Cord Injury BC, Community Arts Council, City of Prince George, Chamber of Commerce, Downtown Prince George, Accommodations Prince George, Prince George Airport Authority, College of New Caledonia, University of Northern BC, and tourism operators.</li> </ul>  |
| <p><b>Resources</b></p> <ul style="list-style-type: none"> <li>• Staff time: Director, Marketing &amp; Visitor Experience, Visitor Experience Specialist.</li> </ul>  |
| <p><b>Sources of Funding</b></p> <ul style="list-style-type: none"> <li>• MRDT, City of Prince George Service Agreement</li> </ul>  |
| <p><b>Responsibilities</b></p> <ul style="list-style-type: none"> <li>• Tourism Prince George</li> </ul>  |
| <p><b>Timeframe</b></p> <ul style="list-style-type: none"> <li>• Ongoing</li> </ul>   |
| <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>• \$26,840</li> </ul>   |
| <p><b>Performance Measures</b></p> <p><u>Output Measures</u></p> <ul style="list-style-type: none"> <li>• # of visitors engaged.</li> <li>• # of frontline and ambassador training achieved.</li> <li>• \$ of sales online/in store.</li> <li>• # of downloads and interactions on the visitor services section of the website.</li> <li>• Customer satisfaction scores via surveys.</li> <li>• # of postal codes captured.</li> <li>• # of events attended for visitor engagement.</li> <li>• # of visitors at Visitor Centre and Mobile Services.</li> <li>• Increased positives reviews on Google my Business</li> </ul> <p><u>Outcome Measures</u></p> <ul style="list-style-type: none"> <li>• Increase in the stakeholder satisfaction.</li> <li>• Increase in resident sentiment satisfaction.</li> <li>• Increased MRDT.</li> <li>• Customer satisfaction scores average 80%.</li> <li>• Improvement in overall market-readiness</li> </ul> |

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| <p><b>Major Category</b><br/>Visitor Services</p>   |
| <p><b>Activity Title</b><br/>Project #9: Visitor Centre Relocation</p>  |
| <p><b>Tactic</b></p> <ul style="list-style-type: none"> <li>Elevate visitor experience by moving Visitor Information Centre location.</li> </ul>  |
| <p><b>IMPLEMENTATION PLAN</b></p>   |
| <p><b>Short Description</b></p> <ul style="list-style-type: none"> <li>Should the Board of Directors approve the tentative plans, Tourism Prince George wishes to relocate the Visitor Information Centre in 2024.</li> </ul>   |
| <p><b>Quantifiable Objectives</b></p> <ul style="list-style-type: none"> <li>Relocation VIC</li> </ul>  |
| <p><b>Rationale</b></p> <ul style="list-style-type: none"> <li>Providing better access to visitor services for locals and visitors.</li> <li>Secure a more cost effective visitor centre location.</li> </ul>   |
| <p><b>Action Steps</b></p> <ul style="list-style-type: none"> <li>Finalize details of move and execute in 2024.</li> </ul>  |
| <p><b>Potential Partnerships</b></p> <ul style="list-style-type: none"> <li>City of Prince George, Destination BC Visitor Services Team, and tourism stakeholders</li> </ul>  |
| <p><b>Resources</b></p> <ul style="list-style-type: none"> <li>Staff time: CEO, Director, Marketing and Visitor Experience, Visitor Experience Specialist.</li> </ul>   |
| <p><b>Sources of Funding</b></p> <ul style="list-style-type: none"> <li>Grant funding and City of Prince George Funding</li> </ul>  |
| <p><b>Responsibilities</b></p> <ul style="list-style-type: none"> <li>Tourism Prince George</li> </ul>  |
| <p><b>Timeframe</b></p> <ul style="list-style-type: none"> <li>Complete prior to summer 2024</li> </ul>   |
| <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>\$300,000</li> </ul>  |
| <p><b>Performance Measures</b></p> <p><u>Output Measures</u></p> <ul style="list-style-type: none"> <li>Move VIC to a new location</li> </ul> <p><u>Outcome Measures</u></p> <ul style="list-style-type: none"> <li>Increase in the stakeholder satisfaction.</li> <li>Increase in resident sentiment satisfaction.</li> <li>Increased interactions at Visitor Information Centre.</li> </ul> |



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| <p><b>Major Category</b><br/>Organizational Effectiveness</p>   |
| <p><b>Activity Title</b><br/>Project #10: Board &amp; Staff Development</p>   |
| <p><b>Tactics</b></p> <ul style="list-style-type: none"> <li>• Allow employees and Board Directors access to professional development opportunities.</li> <li>• Ensure the organization is adhering to its values as identified in the five-year strategic plan: welcoming, proud, inclusive, fun, accountable, responsible, and progressive.</li> <li>• Adopt new technologies and processes that advance the organization.</li> </ul>   |
| <p><b>IMPLEMENTATION PLAN</b></p>   |
| <p><b>Short Description</b></p> <ul style="list-style-type: none"> <li>• Continue to review, realign, and reorganize to meet and exceed the needs of today's conditions and support staff with a plan to succeed as future economic conditions improve.</li> <li>• Ensure Tourism Prince George will continue to foster a responsible, caring, inclusive, and progressive team culture and reputation.</li> </ul>   |
| <p><b>Quantifiable Objectives</b></p> <ul style="list-style-type: none"> <li>• New technologies and processes.</li> <li>• Training or education completed by staff of Board of Directors</li> <li>• Organizational certifications achieved (ie, Rainbow Registered)</li> <li>• Volunteer opportunities as a team</li> <li>• Attendance and engagement at Board of Directors meetings.</li> <li>• Collaboration with educational institutions on internship and practicum programs.</li> </ul> |
| <p><b>Rationale</b></p> <ul style="list-style-type: none"> <li>• Continue to ensure Tourism Prince George is an inclusive, responsible, caring, empathetic, and progressive team.</li> <li>• These initiatives will support employee attraction and retention.</li> </ul>   |
| <p><b>Action Steps</b></p> <ul style="list-style-type: none"> <li>• Search for new opportunities to advance organization.</li> <li>• Encourage staff and Board to seek out professional development opportunities.</li> </ul>   |
| <p><b>Potential Partnerships</b></p> <ul style="list-style-type: none"> <li>• Tourism PG Board, Tourism Stakeholders, other organizations that align with our values</li> </ul>   |
| <p><b>Resources</b></p> <ul style="list-style-type: none"> <li>• Staff time: CEO, Director, Corporate Services</li> </ul>   |
| <p><b>Sources of Funding</b></p> <ul style="list-style-type: none"> <li>• City of Prince George Funding and MRDT</li> </ul>   |
| <p><b>Responsibilities</b></p> <ul style="list-style-type: none"> <li>• Tourism Prince George</li> </ul>  |
| <p><b>Timeframe</b></p> <ul style="list-style-type: none"> <li>• Complete prior to summer 2024</li> </ul>   |
| <p><b>Budget</b></p>  |

- \$23,380

## **Performance Measures**

### Output Measures

- # of new policies, technologies, and certifications
- # of professional development opportunities undertaken by staff and Board
- # of events attended by Board members
- Minimum of one staff wide training opportunity
- Minimum of one Board training session/networking event
- Development of CEO/staff succession plan

### Outcome Measures

- Increase in staff satisfaction
- Increased employee retention

**Section 3: Budget for One-Year Tactical Plan**

| Revenues (MRDT and Non-MRDT)  | Budget \$        |
|---|------------------|
| Estimated Carry Forward from Previous Year (All Net Assets Restricted and Unrestricted) | <b>892,342</b>   |
|   |                  |
| General MRDT (net of admin fees)  | 1,662,500        |
| MRDT from online accommodation platforms (OAP)  | 87,500           |
| Local government contribution   | -                |
| Stakeholder contributions (i.e. membership dues)  | -                |
| Estimated Co-op funding (e.g. CTO; DMO-led projects)                                    | 65,000           |
| Grants - Federal  | -                |
| Grants - Provincial   | 23,000           |
| Grants/Fee for Service - Municipal  | 327,000          |
| Retail Sales  | 100,000          |
| Interest  |                  |
| Other (please describe):  |                  |
| <b>Total Revenues (Excluding Carry Forward)</b>   | <b>2,265,000</b> |
| Expenses (MRDT and Non-MRDT)  | Budget \$        |
| <b>Marketing</b>  |                  |
| Marketing staff – wage and benefits   | 441,520          |
| Media advertising and production  | 476,840          |
| Website - hosting, development, maintenance   | 25,000           |
| Social media  | -                |
| Consumer shows, events  | 25,000           |
| Collateral production and distribution  | 80,000           |
| Travel media relations  | -                |
| Travel trade  | -                |
| Consumer focused asset development (written content, video, photography)                | -                |
| Other (please describe)   | -                |
| <b>Subtotal</b>   | <b>1,048,360</b> |

|   |                |
|---|----------------|
| <b>Destination &amp; Product Experience Management</b>  |                |
| Destination and product experience management staff – wage and benefits                                 | 87,000         |
| Industry development and training   | 100,000        |
| Product experience enhancement and training   | 165,000        |
| Research and evaluation   | -              |
| Other (please describe)   |                |
| <b>Subtotal</b>   | <b>352,000</b> |
| <b>Visitor Services</b>   |                |
| Visitor Services Wages and Benefits   | 109,380        |
| Visitor Services Operating Expenses   | 112,040        |
| Other (VIC Renovations - non MRDT funded)   | 300,000        |
| <b>Subtotal</b>   | <b>521,420</b> |
| <b>Meetings, Conventions, Events &amp; Sport</b>  |                |
| Staff – wages and benefits  | 63,800         |
| Meetings, conventions, conferences, events, sport, etc.   | 150,000        |
| <b>Subtotal</b>   | <b>213,800</b> |
| <b>Administration</b>   |                |
| Management and staff unrelated to program implementation - wages and benefits                           | 57,420         |
| Finance staff – wages and benefits  | 35,000         |
| Human Resources staff – wages and benefits  | 57,420         |
| Board of Directors costs  | 7,000          |
| Information technology costs – workstation related costs (i.e. computers, telephone, support, networks) | 50,260         |
| Office lease/rent   | 60,000         |
| General office expenses   | 12,320         |
| <b>Subtotal</b>   | <b>279,420</b> |
| <b>Affordable Housing (if applicable)</b>   |                |
| OAP Revenue   | -              |
| General MRDT Revenue  | -              |
| <b>Subtotal</b>   | <b>-</b>       |

|  |                  |
|--|------------------|
| <b>Other</b>   |                  |
| All other wages and benefits not included above (please describe)                    |                  |
| Other activities not included above (please describe)                                |                  |
| <b>Subtotal</b>  | -                |
| <b>Total Expenses</b>  | <b>2,415,000</b> |
|  |                  |
| <b>Total Revenue Less Total Expenses (Surplus or Deficit)</b>                        | - <b>150,000</b> |
| <b>Estimated Carry Forward (Previous Year Carry Forward plus Surplus or Deficit)</b> | <b>742,342</b>   |
|  |                  |

**Section 3: Projected Spend by Market (*broad estimate*) for LEISURE activities only**  
*(Add more rows as needed)*

| Geographic Market                             | Total Marketing Budget by Market | % of Total \$ by Market |
|---|----------------------------------|-------------------------|
| BC  | \$184,317                        | 39%                     |
| Alberta                                       | \$90,928                         | 19%                     |
| Ontario                                       | \$45,464                         | 10%                     |
| Other Canada - Yukon & Saskatchewan           | \$31,824                         | 7%                      |
| Washington                                    | \$33,379                         | 7%                      |
| California                                    | \$22,732                         | 5%                      |
| Other USA - Oregon, Arizona & Alaska          | \$22,732                         | 5%                      |
| Mexico  |                                  | 0%                      |
| China   |                                  | 0%                      |
| UK  | \$22,732                         | 5%                      |
| Germany                                       | \$22,732                         | 5%                      |
| Australia                                     |                                  | 0%                      |
| Japan   |                                  | 0%                      |
| Other International ( <i>Please specify</i> ) |                                  | 0%                      |
| <b>Total</b>                                  | <b>\$476,840</b>                 | <b>100%</b>             |

