

Appendix 1.2 Five-Year Strategic Business Plan

Designated Recipient:	City of Langford
Community Name:	Langford, BC
Date Prepared:	August 27, 2018
MRDT Term Expiry Date:	November 1, 2018
Five Year Period:	November 1, 2018 – October 31, 2023

Section 1: Five-Year Strategic Overview

Vision and Mission	<p>Vision - To be known as a sport event destination that actively welcomes visitors to enjoy the facilities, amenities and active lifestyle that the community of Langford offers.</p> <p>Mission - Our mission is to work with local businesses and residents as well as collaborate with partners to continually increase tourism in the City of Langford.</p>
Strategic Context	<p>Current economic and tourism conditions</p> <p>The City of Langford has seen an almost 50% increase in MRDT revenues from \$148,000 in 2013 to \$217,000 in 2017.</p> <p>A focus on bringing sport events to the community has been very successful to date as <i>Olympic corridor</i> has begun to evolve in Langford:</p> <ul style="list-style-type: none"> • In 2015, Golf Canada announced a four-year deal to locate its national training team at the Bear Mountain Resort in Langford – athletes and coaches train on-site and Bear Mountain will host two of Golf Canada’s championship events over the four-year period • Bear Mountain is home to new indoor/outdoor clay court tennis facilities – one of Canada’s largest - and supported by both Tennis Canada and Tennis BC • Bear Mountain is also home to Cycling Canada’s high-performance mountain bike development programs • The recent opening of the Al Charron Rugby Canada National Training Centre provides a facility that will be used by national team rugby players along with other Olympians and sporting internationals who train in the region • A new professional soccer team from the Canadian Premier League will start playing out of the Westhills stadium in 2019 <p><i>Langford’s national centres are complemented by Triathlon Canada’s head office in Victoria and training centre in the region, Rowing Canada at Elk Lake, the Swimming Canada training centre at Saanich Commonwealth Place and</i></p>

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the Athletics Canada national middle-distance training facility at the PISE track on the Camosun College Interurban campus. “The concentration of resources for high-performance sport, and the general sports culture in Victoria, is unparalleled in Canada,” said Matt Wilson, women’s development team head coach and Next Generation performance director for Golf Canada. ~ Times Colonist March 8, 2018

Langford has been successful with event grant applications to the Tourism, Event Program, such as the 2017 Pacific Links Bear Mountain championship.

A successful joint bid has been made between the City of Langford, Bear Mountain Resort, Destination Greater Victoria and Boxing Canada to host the 2019 Super Channel Championships being held at Bear Mountain in April. bearmountain.ca/boxing-bc-to-host-the-2019-super-channel-championships-at-the-westin-bear-mountain-golf-resort-spa

Historically sport tourism was managed by *SportHost Victoria*, of which Langford was a member. Cooperatively the region focused on attracting events to the destination. Recently, this organization has transitioned to the *Greater Victoria Sport Tourism Commission (GVSTC)* and Langford intends to continue as top-tiered member. The GVSTC will focus on relationship-building with the National Sport Organizations (NSOs) and Provincial Sport Organizations (PSOs), including attending the annual *Canadian Sport Tourism Alliance Congress (CSTA)* as a representative of the region. Langford will leverage these opportunities and budget for bid and sponsorship opportunities, economic impact assessments and creating tools/resources for local event hosts to increase the number, and impact, of events hosted in Langford.

Langford has invested in growing the local economy and the infrastructure needed to support sport tourism initiatives. Langford’s population has grown by 20.9% in the past five years as the city aims to create a self-sustaining economy based on a foundation of affordable-family housing. The success of this initiative is shown in the sports and entertainment facilities being constructed and the \$90 million spent on infrastructure over the past decade. Locally, restaurants and shopping remain busy while new businesses are continually opening.

Langford’s Official Community plan has an objective to work closely with other communities in the West Shore to promote economic development including promoting and developing the area as a regional sport tourism, tourism and recreation destination.

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Four areas identified as key to driving economic development in Langford are: 1) Sport & Hospitality; 2) Arts & Culture; 3) Business Development; 4) Technology & Advanced Education.

Opportunities**Sport Tourism**

With the success of new facility construction and the attraction of national teams and events, the time is now to further engage in sport event tourism. Opportunities exist to both enhance existing events and lengthen visitor stays as well as attract new events. Active involvement with provincial and national sport tourism organizations requires a commitment to relationship-building and strategic event bidding and hosting. Langford is fortunate to be able to partner with the *Greater Victoria Sport Tourism Commission* and work collaboratively as a region to successfully bid on and host sport events.

Destination Marketing

Ample opportunities exist to work with marketing partners in the region on short-haul marketing initiatives. The low Canadian dollar, and Langford's close proximity to Clipper, Coho Ferry and air transportation options provide opportunities to market to the Washington State market. A stronger online and social media presence can help to raise awareness of the recreational and sport event opportunities in the destination.

Langford has a history of strong collaboration to build further marketing efforts upon:

- Working with the Greater Victoria Sport Tourism Commission on the 2021 55 + BC Games Bid
- Collaborated with Bear Mountain and Sports Host Victoria to host the Canadian National Masters Road Cycling Championships
- Collaborated with UVIC and Sports Host Victoria to submit a bid for the 2019 U SPORTS Men's Basketball Championships
- Collaborated with Rugby Canada to host the HSBC Canada Women's Sevens Tournament
- Worked with Bear Mountain Resort to host the 2016 and 2017 PGA Champions Golf Tournament
- Working with Boxing BC to host the 2019 Super Channel Boxing Championships
- Collaborated with the Sooke Economic Development Commission to market and promote the region to outdoor enthusiasts

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	<p>Visitor Experiences A visitor experience strategy is needed as the community explores various options for sharing visitor information (online, social media, mobile visitor booth, information kiosks, print materials, etc.). As communities transition from traditional bricks and mortar centres with limited hours servicing visitors already in the community, they look toward to connecting with visitors where they are, whether that is at home in the trip planning stage, or on-site at events.</p> <p>Key Learnings The spotlight is on Langford right now as new sport facilities and events appear in the community. Active engagement in the marketing and development of the tourism economy in Langford requires some specific actions that are outlined in this 2019-2023 strategic plan.</p> <p>Recent bids for events and economic opportunities (e.g. Amazon HQ2) have highlighted the need for updated images and video b-roll of Langford, for marketing purposes.</p> <p>As more sport events are bid on and secured for Langford, there is a recognized need to dedicate resources to fully engaging on the opportunities. The MRDT collected in the past has not been fully spent each year due to time and human resource constraints and initiatives such as mobile visitor servicing at events has not come to fruition.</p> <p>Langford is need of visitor research that highlights where the current visitors are coming from and what their motivations for travel are. An understanding of the economic impact of tourism could assist in guiding future expenditures and measuring the impact of planned activities.</p>
Overall Goals, Objectives and Targets	<p>The City of Langford has four organization goals:</p> <ol style="list-style-type: none"> 1. <i>Sport Tourism</i> 2. <i>Visitor Experiences</i> 3. <i>Destination Marketing</i> 4. <i>Destination Development</i> <p>Goal #1: Sport Tourism <i>Actively engage in partnering on sport event bidding and hosting</i> Objectives: 1) increase the impact of events hosted annually; 2) increase in number of sport events hosted annually</p> <p>Goal #2: Visitor Experiences</p>

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	<p><i>Develop a comprehensive plan for visitor experiences in Langford</i> Objectives: 1) develop plan in year one; 2) implement plan in years 2-5</p> <p>Goal #3: Destination Marketing <i>Grow awareness of Langford as a sport tourism and recreation destination</i> Objectives: 1) MRDT increase of 2% annually; 2) leverage marketing dollars annually with partners; 3) increase in social media engagement by 5% annually; 4) increase in annual occupancy rates and ADR</p> <p>Goal #4: Destination Development <i>Assist local tourism businesses with best practices and collaboration</i> Objectives: 1) develop database of industry stakeholders; 2) share resources with local industry; 3) industry buy-in on marketing initiatives and programs</p>
Strategies - Key Actions	<p>The City of Langford has four key strategic areas of focus:</p> <ol style="list-style-type: none"> 5. Sport Tourism 6. Visitor Experiences 7. Destination Marketing 8. Destination Development <p>1. Sport Tourism Work in partnership with the Greater Victoria Sport Tourism Commission, stakeholders and sport partners to bid, host and assess the impact of events hosted in Langford.</p> <p>Key Actions: Year One-Five</p> <ul style="list-style-type: none"> • Greater Victoria Sport Tourism Commission to represent Langford in membership with Canadian Sport Tourism Alliance and attendance at annual Sport Events Congress • National Sport Organization (NSO) / Provincial Sport Organization (PSO) / Event right holder relationship-building • Economic Impact Assessments of select events in Langford • Assist Greater Victoria Sport Tourism Commission with event planner materials and online hosting resources (supplying images, sharing information, etc.) • Support local sport groups by creating event hosting toolkit • Explore funding opportunities with provincial Tourism Event Program (spring and fall application dates) www.destinationbc.ca/BC-Tourism-Industry/Municipal-and-Regional-District-Tax-Program/Tourism-Events-Program.aspx <p>2. Visitor Experiences</p>

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Langford will undertake a Visitor Experience Strategic planning process to examine the destination’s current model for addressing the needs of the visitor.

Key Actions:
Year One

- Undertake development of a Visitor Experience Strategy that evaluates options and suggests an implementation plan to address all aspects of a seamless visitor experience – signage, way-finding, wifi availability, visitor capacity and flow, providing valuable and inspiring trip planning, etc.
- Conduct way-finding and arrival evaluation
- Purchase branded mobile kiosk (e.g.tent, trailer, vehicle) for use as mobile visitor centre at events

Year Two-Five

- Implement Visitor Experience Strategy
- Implement way-finding and arrival evaluation strategies

3. Destination Marketing

The City of Langford will promote itself to identified key market, in partnership with neighbouring destinations (Victoria) and the region (Vancouver Island). The focus will be on sport specific or active adventurer leisure travelers who visit destinations specifically to partake in their activity of choice. Focus on highlighting the destination’s sport events and recreational experiences.

Key Actions:
Year One-Five

- Develop a marketing strategy to define steps related to the following:
 - ↳ executing targeted campaigns with cooperative marketing partners
 - ↳ contracting a marketing agency to craft awareness campaign elements and manage social media and online presence
 - ↳ developing image and video library
 - ↳ develop a proactive approach to the meeting and conference market
 - ↳ determining print/online consumer publication needs (e.g. *Langford Experiences Guide*)

Year Two-Five

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	<ul style="list-style-type: none"> • Implement and refine marketing strategy <p>4. Destination Development Assist local tourism businesses with best practices and collaboration</p> <p>Key Actions:</p> <p>Year One-Five</p> <ul style="list-style-type: none"> • Develop a database of tourism businesses/stakeholders in Langford • Provide place for tourism businesses to sign-up to receive information about tourism program opportunities • Provide opportunities for tourism businesses to meet and learn about upcoming events, marketing opportunities and educational resources. • Host Online Reputation Management workshop(s) • Share available resources with tourism business providers: Destination BC Tourism Business Essentials guides and workshops; Tourism Vancouver Island Google Program, Small Business BC resources; etc. • Coordinate delivery of SuperHost customer service training for local tourism businesses <p>Year Two-Five</p> <ul style="list-style-type: none"> • Engage local First Nations in discussions regarding tourism activities and engagement
Brand Positioning	<p>In its drive to diversify and to attract more investment in the area, Langford continues to focus on sports tourism and the development of top notch recreational facilities that not only benefit its citizens but attract elite athletes and sports teams. Langford is proud to be home to Rugby Canada, Pacific fc and the training ground for Golf Canada, Tennis Canada and Mountain Bike Canada. Furthermore, being located within the Greater Victoria area enables Langford to be part of the multi-million dollar marketing efforts of Destination Greater Victoria.</p> <p>Langford is a young, growing community with ambition and recreational facilities to showcase. An outdoor lifestyle, combined with world-class event hosting makes the community ideal for visitors who seek high-quality recreational experiences.</p>
Target Markets	<p>Geographic markets (in order of priority):</p> <ul style="list-style-type: none"> ▪ Specific sport event participants and spectators (national and

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	<p>international markets)</p> <ul style="list-style-type: none"> ▪ The 360,000 residents that live in the Greater Victoria area ▪ Visitors passing through the area ▪ The 2.5 million residents in the lower mainland – with a focus on overnight stays ▪ Washington State residents (6.9 million) – with a focus on overnight stays ▪ Small meeting, conference, wedding market in BC and Washington State
Management, Governance, and Administration	<p>Until this time, the complete management of the MRDT funds, and the city's financial contribution to tourism, is by City of Langford staff with consultations from the three local accommodation stakeholders and the Economic Development Committee (EDC). The City of Langford's EDC has 6 members, appointed by Mayor and Council.</p> <p>The EDC is mandated to move economic development, tourism and sport event initiatives forward in the City of Langford, with partners in the capital region, where appropriate. The Amazon HQ bid, and the Royal Theatre show are examples of EDC projects:</p> <p>www.timescolonist.com/business www.vicnews.com/entertainment/chicago-comes-to-town-for-first-time-ever.</p> <ol style="list-style-type: none"> 1. Dan Matthews - President and CEO of the Ecoasis Group of Companies / Bear Mountain Resort 2. Dale Gann – Director of Business Development, Royal Roads University 3. Jim Hartshorne – Keycorp Developments 4. Hugh MacDonald – CEO, SportHost Victoria (retired) 5. Steve Baxter- GM, Four Points by Sheraton Langford 6. Keith Wells – Greater Victoria Sport Tourism Commission <p>Darren Kiedyk, CAO, City of Langford assists the EDC commite as a city representative.</p> <p>Plan implementation has been hampered by lack of dedicated human resources. There is a recognized need going forward that a Tourism Manager is required to lead the implementation of the five-year strategy and oversee the development and implementation of detailed annual tactical plans. This position would be a contractor, but provided rental office space by the city. The Tourism Manager would report to the Economic Development Committee.</p>

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Sources of Funding	<p>The City of Langford has three main sources of funding:</p> <ul style="list-style-type: none"> • 2% Municipal and Regional District Tax: ~\$220,000 • Economic Development Committee budget: \$60,000 • Event Sponsors: \$20,000
Consultation with Industry Stakeholders	<p>The City of Langford’s Economic Development Committee (EDC) has 6 members. This includes representation by eligible accommodations in Langford, who are part of the tourism planning and implementation process. The EDC was presented with a draft strategy during a July 20th meeting and provided an opportunity for final input.</p> <p>In addition, the City of Langford consulted with Destination Greater Victoria, the Greater Victoria Sport Tourism Commission, Westshore Chamber of Commerce and local sport groups, to prioritize initiatives and development partnership opportunities.</p> <p>The five-year strategy as part of this MRDT renewal process can be found online at www.Langford.ca. The City website is currently being updated and a new section for the EDC will showcase the committee’s initiatives, and contain the five-year tourism strategic plan.</p>
Consultation with Destination BC	<p>Over the course of this renewal process, the City of Langford has consulted closely with a representative Destination British Columbia in preparation of this application.</p>

Section 2: One-Year Tactical Plan with Performance Measures

Major Category: Sport Tourism

Activity Title: Event Recruitment & Marketing

Tactics:

- Maintain membership and collaborative working relationship with Greater Victoria Sport Tourism Commission (GVSTC)
- Support local event hosts such as Bear Mountain, Rugby Canada and the Pacific fc Soccer club

Implementation Plan

Description:

Objectives:

- Increased impact from sport events hosted
- Increase in events hosted in Langford

Rationale:

The marketing and related promotional sport tourism activities are covered by the GVSTC membership, but with the major focus for the City of Langford being sport and recreation there is a need for budget investment in events and partnerships that are identified as a result of the GVSTC membership. For example when the Rugby Canada opportunity was brought to Langford by *SportHost Victoria*, the predecessor of the GVSTC, the City then invested in the location of the Rugby Canada National training centre and head offices and training centre. For specific event hosting opportunities, Langford's tourism budget may need to provide bid and sponsorship support in partnership with other agencies such as Destination Greater Victoria, Ecoasis, Pacific Institute for Sport Excellence (PISE) and UVIC.

Action Steps:

- Greater Victoria Sport Tourism Commission to represent Langford in membership with Canadian Sport Tourism Alliance and attendance at annual Sport Events Congress
- National Sport Organization (NSO) / Provincial Sport Organization (PSO) / Event right holder relationship-building
- Economic Impact Assessments of select events in Langford
- Assist Greater Victoria Sport Tourism Commission with event planner materials and online hosting resources (supplying images, sharing information, etc.)
- Support local sport groups by creating event hosting toolkit
- Explore funding opportunities with provincial Tourism Event Program (spring and fall application dates) www.destinationbc.ca/BC-Tourism-Industry/Municipal-and-Regional-District-Tax-

[Program/Tourism-Events-Program.aspx](#)

Partnerships: City of Langford, Langford Economic Development Committee, Greater Victoria Sport Tourism Commission, local event hosts, local businesses NSOs, PSOs, event right holders

Resources: GVSTC, local businesses, event right holders

Funding: Mix of City and MRDT funding

Responsibility: City of Langford

Timeframe: on-going

Budget: \$100,000

Evaluation Mechanism: active membership with GVSTC, successfully hosted events, economic impact assessments

Performance Measures:

Output Measures:

- Event right holder relationships
- Event bidding and hosting
- Visitation
- Evaluation and measurement of events

Outcome Measures:

- Number of events
- Number of participants
- Number of room nights
- Number of meetings with event right holders
- Number of bids and success rate
- Economic impact assessments

Major Category: Visitor Experience
Activity Title: Visitor Services
Tactics: <ul style="list-style-type: none">• Visitor Experience Strategy development• Mobile visitor servicing at events• Way-finding
Implementation Plan <p>Description: A Visitor Experience Strategy examines a destination’s current model for addressing the needs of the visitor. It looks at the visitor’s end-to-end experience and most often involves research gathering to inform decisions. What are the first impressions upon entering the community? Are visitors able to find their way around the destination easily? Can visitors find what they need using online services? Is there a need for a traditional visitor centre? How are visitors at key gathering places/events welcomed by the community? Is there an opportunity to go to the visitors with travel information services? Are visitors treated well by local businesses and residents? What do visitors say when they leave the destination? Would they recommend it to friends? All of these questions, and more, can be addressed in a Visitor Experience Strategy, that will outline action steps for 1 to 5 years.</p> <p>Objectives:</p> <ul style="list-style-type: none">• Completed Visitor Experience Strategy• Mobile visitor servicing implemented for select events• Completed Way-finding and arrival evaluation <p>Rationale: The opportunity exists to fully examine the best visitor experience options for Langford. Contracting professional assistance to deliver a Visitor Experience Strategy will best guide the next steps for the destination. With a focus on sport event recruitment, there is need to explore on-site/mobile visitor services throughout the community.</p> <p>Action Steps:</p> <ul style="list-style-type: none">• Undertake development of a Visitor Experience Strategy that evaluates options and suggests an implementation plan to address all aspects of a seamless visitor experience – signage, way-finding, Wi-Fi availability, visitor capacity and flow, providing valuable and inspiring trip planning, etc.• Conduct way-finding and arrival evaluation• Purchase branded mobile kiosk (e.g. tent, trailer, branded vehicle) for use as mobile visitor centre at events. Note: If a vehicle is leased/purchased and branded for Langford tourism, it would be solely used for visitor services, not general city staff use. <p>Partnerships: City of Langford, Destination BC,</p> <p>Resources: Contracted professional Visitor Experience consulting services</p>

Funding: Mix of MRDT and City funding

Responsibility: City of Langford

Timeframe: Strategy development in 2018; strategy implementation in 2019

Budget: \$50,000

Evaluation Mechanism: completed strategy, implementation of visitor service mobile kiosk (centre, trailer, tent, etc.), number of visitors intercepted

Performance Measures:

Output Measures:

- Strategy and action plan for visitor experience
- Situation analysis as it pertains to way-finding

Outcome Measures:

- Completed Visitor Experience Strategy
- Mobile visitor servicing implemented for select events
- Completed way-finding and arrival evaluation

Major Category: Destination Marketing
Activity Title: Leisure Travelers
Tactics: <ul style="list-style-type: none">• Marketing Strategy development• Targeted print/online campaigns with cooperative marketing partners• Social media campaigns and promotions and online presence• Image and video acquisition
Implementation Plan <p>Description: The City of Langford will market to residents of the Greater Victoria area, Lower Mainland and Western Washington (families, couples and individuals) for overnight and weekend getaway ideas, in partnership with neighbouring destinations (Victoria) and the region (Vancouver Island).</p> <p>The focus will be on sport specific or active adventurer leisure travellers who visit destinations specifically to partake in their activity of choice. Focus on highlighting the destination’s sport events and recreational experiences including: Goldstream Provincial Park, Thetis Lake Regional Park, hiking and biking trails, lakes, Wild Play Element Park, and golf courses.</p> <p>Objectives:</p> <ul style="list-style-type: none">• Increase visitation to the community• Increase attendance at sport events• Increase online/social media engagement <p>Rationale:</p> <p>The City of Langford has not fully realized the financial opportunities available by working more closely with marketing partners in the region and with Destination BC. There are also many organizations already marketing the community and Greater Victoria area (Destination Greater Victoria, Rugby Canada, Bear Mountain) and the opportunity exists to engage in leveraging these existing marketing initiatives for further reach into target markets.</p> <p>Action Steps:</p> <ul style="list-style-type: none">• Develop a marketing strategy to define steps related to the following:<ul style="list-style-type: none">↳ executing targeted campaigns with cooperative marketing partners (e.g. Destination BC cooperative program participation, Destination Greater Victoria and Tourism Vancouver Island

programs)

- ↳ contracting a marketing agency to craft awareness campaign elements and manage social media and online presence (event promotions, updates to city’s tourism pages, itineraries, etc.), developing image and video library for use in marketing materials, online, social media, etc.
- ↳ developing itineraries based on length of stay and visitor type for use in social media, local website, etc. (2-days as a family, couples weekend getaway, etc.)
- ↳ in partnership with local meeting and accommodation partners, develop a proactive approach to the meeting and conference market to encourage planners to consider Langford for corporate events, weddings, reunions, etc.
- ↳ ensuring accurate destination information/images on partner websites
- ↳ determining print/online consumer publication needs (e.g. *Langford Experiences Guide*)

Partnerships: City of Langford staff, Economic Development Committee, contracted marketing support, marketing partners (locally, regionally and provincially), local business, sport event organizers

Resources: City of Langford has strong working relationships with the members of the Economic Development Committee, including the three eligible accommodators that collect the MRDT

Funding: Mix of MRDT and City funding, partnership funding, provincial marketing cooperative program dollars (if applicable)

Responsibility: Economic Development Committee

Timeframe: on-going; marketing of sport events relates to event dates

Budget: \$50,000

Evaluation Mechanism: social media engagement, partner engagement, content creation

Performance Measures:

Output Measures:

- Marketing strategy developed
- Cooperative Marketing campaigns
- Social Media activities
- Image and video bank

Outcome Measures:

- Increase in social media engagement
- Increase in leveraged marketing dollars
- Increase in hotel occupancy
- Increase in event ticket sales/attendance

Major Category: Destination Development

Activity Title: Product Enhancement / Industry Engagement

Tactics:

- Tourism Industry Engagement
- Online Reputation Management
- SuperHost Training
- Indigenous tourism engagement

Implementation Plan

Description:

Objectives:

- Increase the number of tourism businesses in Langford
- Improve online reviews of tourism businesses
- Increase customer service levels
- Develop tourism business database

Rationale: In order for the tourism industry in Langford to continue to grow and thrive, efforts must be invested in to continually improve the welcome and the service that visitors receive when in the destination.

Action Steps:

- Provide opportunities for tourism businesses to meet and learn about upcoming events, (e.g. sport tourism activities), marketing opportunities and educational resources. Provide information online for those unable to attend
- Host workshop(s) on [Online Reputation Management](#) for local tourism business operators
- Share available resources with tourism business providers: Destination BC [Tourism Business Essentials](#) guides and workshops; Tourism Vancouver Island [Google Program](#), [Small Business BC](#) resources; etc.
- Coordinate delivery of [SuperHost](#) customer service training for local tourism businesses
- Engage local First Nations in discussions regarding tourism activities and engagement
- Provide place for tourism businesses to sign-up to receive information about tourism program opportunities

Partnerships: Destination BC, go2HR, Indigenous Tourism BC, Tourism Vancouver Island, Small Business BC, City of Langford

Resources: WestShore Chamber of Commerce, City of Langford, WestShore Women's Business Network

Funding: Mix of MRDT and City funding, partnership funding from applicable organizations, if available.

Responsibility: City of Langford

Timeframe: on-going

Budget: \$5,000

Evaluation Mechanism: Number of training workshops held, number of resources shared, tourism industry contact database

Performance Measures:

Output Measures:

- Engagement in program offerings

Outcome Measures:

- Number of workshops
- Number of contacts in database

Section 3: MRDT Budget for Year One

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

Revenues		Budget \$
	Carry-forward from previous calendar year	\$984,750
	MRDT	\$220,000
	Local government contribution	\$60,000
	Stakeholder contributions	\$20,000
	Total Revenues	\$1,284,750
Expenses		Budget \$
	Administration	
	Tourism Manager (staff) – contract	\$80,000
	Office lease/rent for Tourism Manager	In Kind
	Subtotal	\$80,000
	Sport Tourism	
	Greater Victoria Sport Tourism Commission membership	\$25,000
	Sport tourism marketing materials / event host resources / EIAs	\$75,000
	Subtotal	\$100,000
	Visitor Experiences	
	Visitor Services staff – wage and benefits	\$0
	Visitor Experience Strategy	\$70,000
	Possible mobile kiosk purchase	\$15,000
	Subtotal	\$85,000
	Destination Marketing	
	Cooperative marketing initiatives with partners (DBC, TVI, TVic)	\$15,000
	Social media and online presence contractor	\$15,000
	Image and video acquisition	\$10,000
	Collateral production and distribution	\$10,000
	Subtotal	\$50,000
	Destination Development	
	Industry development and training	\$2,500
	Product experience enhancement and training	\$2,500
	Subtotal	\$5,000
	Total Expenses:	\$320,000
Balance or Carry Forward		964,750