



DESTINATION  
BRITISH COLUMBIA™

# 2017/18 – 2019/20 SERVICE PLAN

February 2017



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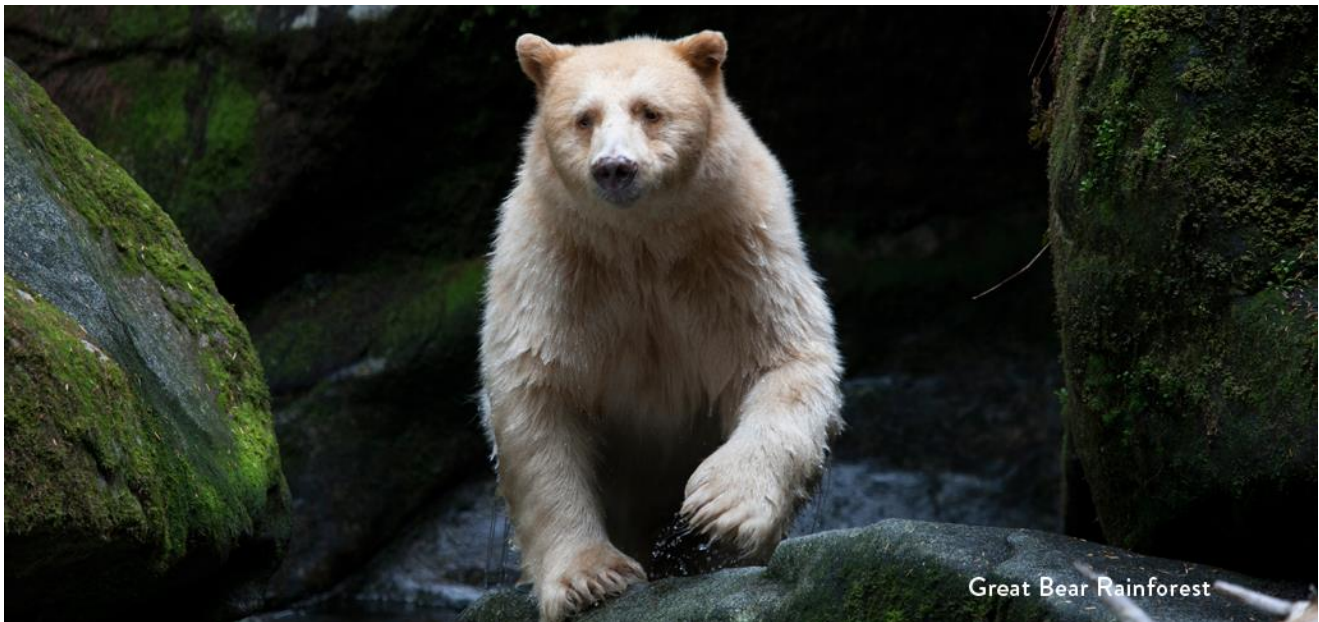
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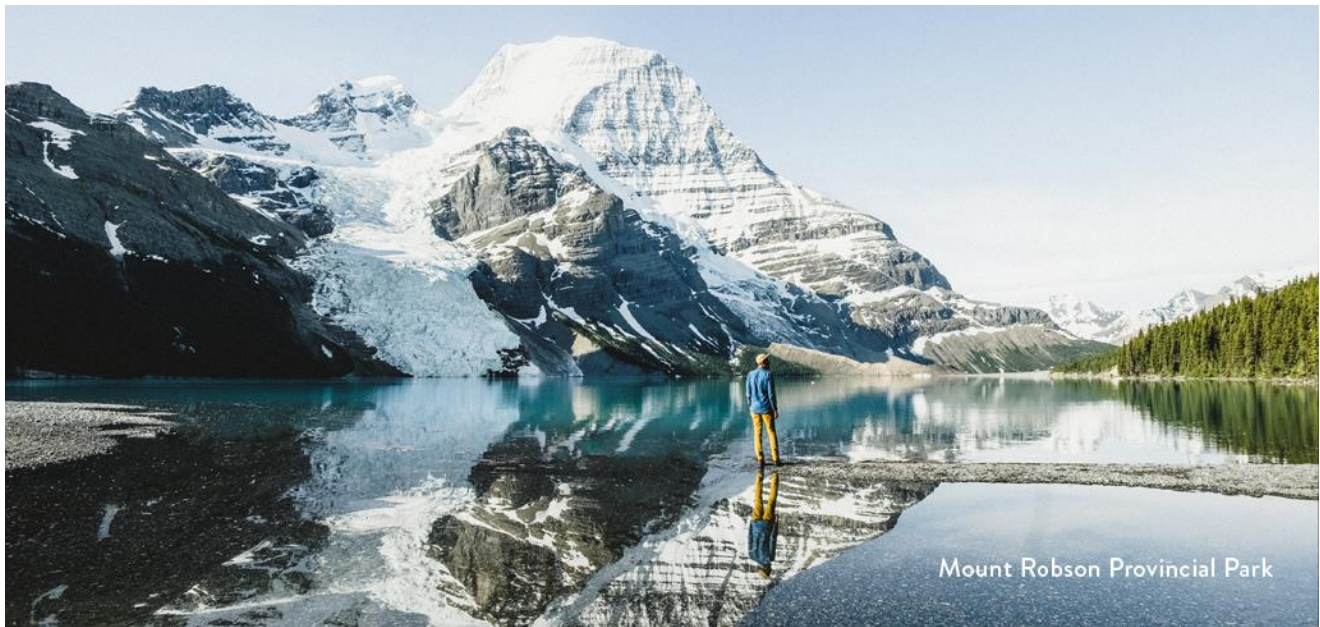
# Accountability Statement

The *Destination BC 2017/18-2019/20 Service Plan* was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act* and the B.C. Reporting Principles. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of January 27, 2017 have been considered in preparing the plan. The performance measures presented are consistent with the Taxpayer Accountability Principles and Destination BC's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of Destination BC's operating environment, forecast conditions, risk assessment and past performance.



Andrea Shaw  
Chair, Board of Directors  
Destination BC



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# Strategic Direction and Context

## Strategic Direction

Tourism is a critical sector within B.C.'s economy. In 2015, the tourism industry generated \$15.7 billion in revenue, an increase of 5.3 percent from 2014. In addition, tourism contributed \$7.4 billion to provincial GDP and employed over 127,700 people. The tourism industry also generates social and cultural benefits for all British Columbians by supporting the viability of community amenities and increasing international exposure to our values, education system, trade opportunities and immigration prospects. For more information on tourism industry performance and data sources, please see the [Industry Performance](#) section of Destination BC's corporate website.

The tourism sector is comprised of thousands of businesses hosting millions of consumers, some of whom only visit once, while others visit many times. Destination BC plays a critical role in maximizing long-term industry growth by providing a unifying and consistent brand and marketing strategy for the province. The marketing strategy motivates travellers from around the world to visit and encourages British Columbia's residents to explore every region of B.C. The strategy also provides leadership for the expansion and strengthening of British Columbia's tourism products and experiences. Coordination, collaboration and alignment between Destinations BC, all levels of government and industry is needed to fully realize the potential of B.C.'s tourism industry and the rural communities that depend on it.

In September 2011, the provincial government released *Canada Starts Here: The BC Jobs Plan*, which identified eight sectors, including tourism, where B.C. has a strategic competitive advantage. [Gaining The Edge: 2015-2018](#), B.C.'s updated tourism strategy, was released by Minister Shirley Bond on September 21, 2015. The updated strategy maintains the momentum from the original provincial strategy, renews investment commitments, and creates new tasks to address emerging opportunities. The Province is also focusing on British Columbians in our rural areas and recently appointed a Minister of State for Rural Economic Development to strengthen the focus on economic growth and job creation in rural communities, where tourism is a significant contributor.

Destination BC's [Corporate Strategy and Marketing Plan](#) and the revitalized *Super, Natural British Columbia*<sup>®</sup> brand align with [Gaining The Edge: 2015-2018](#), Destination BC's mandate, as articulated in the [Destination BC Corp. Act](#) and the organization's [2017/18 Mandate Letter](#), including the following strategic actions:

1. Enhance marketing capacity and effectiveness, drive greater alignment and coordination and provide opportunities for increased tourism revenues from our domestic and international markets across each of the six tourism regions;
2. Complete destination development strategies for all planning areas in B.C.'s tourism regions to inform a provincial strategy by end of fiscal 2017/18;
3. Support and facilitate the development of tourism products, businesses and jobs in emerging growth sectors, including Aboriginal tourism and B.C.'s creative industries; and
4. Proactively support government's commitments to the *BC Jobs Plan*, *BC on the Move*, *Accessibility 2024 Strategy*, and red tape reduction.

Provincial public sector organizations in British Columbia, including Destination BC, operate under the provincial government's [Taxpayer Accountability Principles](#) which strengthen accountability, promote cost control and ensure the organizations operate in the best interest of taxpayers.

## Operating Environment

In 2016/17, Destination BC made further organizational changes, transferring WorldHost Training Services to [go2HR](#) and shifting management of the visitor centre at Mt. Robson Provincial Park to BC Parks. In 2017/18, Destination BC will continue to review its activities to ensure that taxpayers' dollars are spent as cost-effectively and efficiently as possible.

In the long run, tourism industry growth is the key indicator of the success of the province's tourism strategy and Destination BC. However, from year to year, many factors may affect the tourism industry's performance. In 2017/18, these factors may include the lingering impacts of the recent depreciation of the Canadian dollar, the fall in the price of oil, the uncertainty about the Chinese economy, and the potential impact of Brexit on the British and European economies and travel patterns, as well as any disruptions in traveller access and weather events that may occur. Destination BC tracks such factors and adjusts its strategy to capitalize on opportunities and manage risks as they occur.



# Performance Plan

Destination BC continues to implement all of its activities through the lens of the [Taxpayer Accountability Principles](#), including evaluation and strategic engagement plans jointly developed by Destination BC and the Ministry of Jobs, Tourism and Skills Training and Minister Responsible for Labour designed to identify, track and report on meaningful performance measures that are relevant to the circumstances, operations and resources of the organization.

## Goals, Strategies, Performance Measures and Targets

This *Service Plan* outlines Destination BC's goals for the 2017/18 to 2019/20 fiscal years and the strategies to achieve them. The goals, strategies, performance measures and targets are reflective of Destination BC's [2017/18 Mandate Letter](#), [Gaining The Edge: 2015-2018](#), the [Taxpayer Accountability Principles](#) as well as the recommendations of Destination BC's [Tourism Marketing Committee](#) which provides advice to the organization on marketing matters. More details on the goals, objectives and strategies can be found in Destination BC's [Corporate Strategy and Marketing Plan](#).

The Corporation's goals and strategies are designed to support the industry to generate economic and social benefits for all British Columbians and are derived from the three pillars of Destination BC's [Corporate Strategy and Marketing Plan](#):

- 1. Create a Magnetic Brand:** A solid brand is the fundamental building block of all marketing communications by Destination BC and its tourism industry partners, which create awareness and interest in British Columbia as a tourism destination. A magnetic brand also drives improved alignment of provincial, regional, community and sector marketing activities which enhances Destination BC's marketing capacity and effectiveness.
- 2. Foster Remarkable Experiences:** Destination BC assists tourism businesses and communities to provide remarkable experiences to their visitors. Visitors who have remarkable experiences in British Columbia will likely return for future visits and recommend B.C. through their social networks, becoming effective advocates and marketers for the province, driving sector growth and creating new jobs and businesses.
- 3. Enable a Powerful Marketing<sup>1</sup> Network:** By driving strategic alignment of the over 100 tourism organizations and nearly 19,000 tourism businesses in British Columbia, the wealth of skills, knowledge and resources of the industry are coming together to collectively achieve much more by working as a collaborative network rather than in isolation. Strategic alignment is being driven by creating a shared vision through a provincial destination development framework and regional destination development plans, a brand platform and tools available to all partners, shared research and consumer insights, and data management and analysis platforms, as well as other means.

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<sup>1</sup> The term 'marketing' is used in the broad sense, including destination and product development as well as distribution and advertising and promotion.

## Goal 1: Lead Canada in growth of overnight visitor expenditures: assist industry to increase revenue by attracting more visitors.

STRATEGIES	PERFORMANCE MEASURES	2015/16 ACTUAL	2016/17 FORECAST	2017/18 TARGET (2)	2018/19 TARGET	2019/20 TARGET
Inspire travel to B.C. by amplifying and strengthening B.C.'s world-wide reputation.	Serious intent to visit B.C. from key North American markets.	33.8%	34.0%	34.2%	34.4%	34.6%
	B.C.'s share of those with serious intent to visit Canada from key overseas markets.	36.1%	37.5%	37.7%	37.9%	38.1%
	Travel trade operators' evaluation of Destination BC.	8.2 (out of 10)	Improve (1)	Improve	Improve	Improve
Engage with travellers online to increase brand engagement and advocacy.	Size of Destination BC's global social media community of brand advocates.	758,126	950,000	1.1 M	1.3 M	1.5 M
<p>1. The 2016/17 Target of 8.5 has been adjusted to a 2016/17 Forecast of 'Improve' over the 2015/16 Actual of 8.2 (out of 10). In 2016/17 Destination BC began a new working relationship with the travel trade, reducing our direct efforts with the traditional travel trade and increasing our efforts with online travel agents (OTAs) as well as leveraging Destination Canada campaigns with the travel trade. These changes will benefit British Columbia's tourism industry but may have a transitory impact on the rate of improvement of the travel trade's evaluation of their relationship with Destination BC; therefore the target for 2016/17 has been adjusted.</p> <p>2. When performance targets for 2016/17 are forecasted to be exceeded, targets for subsequent years have been revised up.</p> <p>Data Sources: Destination BC, Destination Canada and Corporate Stakeholder Survey (conducted by 3<sup>rd</sup> party independent survey firm).</p>						

### Discussion

Destination BC has three key marketing strategies to attract more visitors and contribute to the province's goal of increasing tourism revenue across every region of the province. These are:

1. Captivate: create emotional urgency to visit British Columbia;
2. Advocate: amplify travelers' advocacy for British Columbia as a destination among their family and peers; and
3. Generate: create leads for tourism businesses and the travel trade to sell British Columbia to their clients.

'Serious intent to visit British Columbia' measures success in creating emotional urgency to visit the province. Travel trade operators' evaluation of Destination BC reflects the Corporation's success in generating leads for operators. The size of Destination BC's community of brand advocates affects the volume of peer-to-peer recommendations which inspire visits to the province.



Destination BC will also work with and support:

1. B.C.'s Aboriginal cultural tourism sector by working with Aboriginal Tourism Association of BC (AtBC) and assisting AtBC in reaching its goals of increasing Aboriginal tourism revenues, jobs, and the number of market-ready cultural tourism businesses;
2. Tourism commitments outlined in the updated BC Jobs Plan including growing tourism revenues by 5 percent per year to continue diversifying and strengthening B.C.'s economy with a continuing focus on rural economic development; and
3. B.C.'s creative industries by exploring options with Creative BC to capitalize on B.C.'s vibrant creative sector to grow tourism visitation and revenue.

**Goal 2: Remarkable Guest Experiences: assist industry to deliver a world-class guest experience and secure the highest Net Promoter Score® in North America for British Columbia.**

STRATEGIES	PERFORMANCE MEASURES	2015/16 ACTUAL	2016/17 FORECAST	2017/18 TARGET	2018/19 TARGET	2019/20 TARGET
Improve the guest experience through integrated visitor information services.	Visitor satisfaction with visitor information services.	90.9%	90.9% or Improve (2)	Maintain or Improve	Maintain or Improve	Maintain or Improve
Assist tourism businesses to meet and exceed guest needs and expectations.	Net Promoter Score of visitors to British Columbia. (1)	63.3 (max 100)	63.8	Improve by 0.5 pts.	Improve by 0.5 pts.	Improve by 0.5 pts.
	Net Promoter Score of program participants in Remarkable Experiences program. (3)	NA (3)	Establish Baseline	Improve by 5.0 pts.	Improve by 5.0 pts.	Improve by 5.0 pts.
<ol style="list-style-type: none"> <li>1. Net Promoter Score® measures the likelihood of visitors to recommend B.C. to their friends or family.</li> <li>2. This forecast was changed from Improve to Maintain or Improve in the 2015/16 Annual Service Plan Report.</li> <li>3. The Remarkable Experiences program was revised following the 2015/16 pilot to allow businesses to enter the program at different points during the year. This flexibility makes it impractical to measure the Net Promoter Score of a business' clients because the decision to enter the program may be made after the high season for the business has passed, meaning that clients are not available to be surveyed. Therefore the measure was changed to an overall program evaluation by participating businesses (i.e. how likely are you to recommend the Remarkable Experiences program to other businesses?).</li> </ol>						
Data Sources: Destination BC and 3 <sup>rd</sup> party independent research firm.						

**Discussion**

The delivery of outstanding experiences for guests from anywhere in the world, including British Columbia residents travelling within the province, is critical to achieving higher revenues via increased spending, longer stays, repeat visits and visitors' recommendations through their social networks. In 2017/18, Destination BC will continue to:

1. Work with the Visitor Services Network to expand the delivery of visitor services for the future, by creating more contemporary and innovative approaches to meeting guests' information needs as they travel throughout the province. Destination BC will continue to work with communities to

evolve their visitor information services to leverage Visitor Services Innovation Fund projects and the Social Media Visitor Services program to anticipate and meet consumer demands for visitor information through online and offline channels, as appropriate to each community.

2. Deliver the Remarkable Experiences program in regions across the province. The program provides small and medium sized businesses (SME) with the knowledge and tools to support experience innovation, digital and social media marketing excellence, and to support SME competitiveness by encouraging repeat visitation and referrals. After running a pilot program during 2015/16 and refining the program elements, a second pilot was offered in 2016/17 with six programs running across the province. Destination BC will continue to deliver the program in multiple regions across the province during 2017/18 and beyond, including rural communities that are diversifying, growing and strengthening their economies.
3. Promote travel within British Columbia to residents with a particular focus on the shoulder season and encouraging travel to all areas of the province. Destination BC will continue to forge new relationships with both tourism and non-tourism partners to increase awareness and distribution of the Explore BC message promoting travel within the province by B.C. residents.

Destination BC will also work with and support the Province’s Accessibility 2024 Strategy through encouraging communities to continue to adopt visitor services that include enhanced accessibility for those whose senses or mobility are hindered, and ongoing marketing and awareness efforts via various online and marketing channels, and by promoting the hiring of people with disabilities into the tourism sector.

**Goal 3: Create a Powerful Marketing<sup>2</sup> Network: collaborate with stakeholders, partners and communities to align and focus collective efforts, amplify British Columbia’s marketing message in a competitive global marketplace and use resources more effectively for destination development.**

STRATEGIES	PERFORMANCE MEASURES	2015/16 ACTUAL	2016/17 FORECAST	2017/18 TARGET	2018/19 TARGET	2019/20 TARGET
Strengthen relationships with key industry stakeholders and cross-government partners.	Tourism businesses’ satisfaction with Destination BC programs and services. (1)	6.86 (out of 10)	7.00	Improve	Improve	Improve

<sup>2</sup> The term ‘marketing’ is used in the broad sense, including destination and product development as well as distribution and advertising and promotion.

Work across government with regional and community organizations, and tourism business operators to create and implement a provincial destination development strategy.	Progress on developing and implementing a provincial destination development strategy.	Planning process in place to develop sets of destination development strategies.	6 planning area destination development strategies completed.  Preliminary identification of provincial destination development priorities.	Phase 2 destination development strategies completed.  Provincial destination development priorities updated.	Provincial destination development strategy implemented.  Implementation measures TBD (2)	Implementation measures TBD (2)
<ol style="list-style-type: none"> <li>1. Tourism businesses comprise one of the six stratas whose satisfaction is tracked through the corporate stakeholder survey. Scores of the other stratas are reported elsewhere and used to inform corporate planning and program evaluation.</li> <li>2. This measure will link with the provincial destination development strategy, which is currently under development.</li> </ol> <p style="text-align: center;"><u>Data Sources:</u> Destination BC and 3<sup>rd</sup> party independent research firm.</p>						

## Discussion

A key objective of Destination BC is to increase collaboration, coordination and alignment of marketing and destination development activities across the B.C. tourism industry.

To this end, Destination BC will continue work to align provincial, regional, and community tourism-related actions and investments, and advance regional and community tourism priorities and needs by sharing market intelligence and business plans; providing access to data collection and management platforms; providing access to marketing tools (such as Destination Canada’s [Explorer Quotient®](#)); and proactively promoting cooperation and information sharing. To ensure that these programs and activities provide value for tourism stakeholders and are easily accessible, an independent third-party survey of tourism stakeholders is conducted at the end of each fiscal year. This survey allows Destination BC to evaluate and improve the quality of programs and services delivered and the effectiveness of communications with stakeholders.

Destination BC recognizes that a strategic approach to destination development is critical to ensure that all regions and communities of the province are able to take full advantage of the opportunities that tourism offers them today and in the future. In 2017/18, in consultation with other parts of government and regional and community organizations, Destination BC will continue:

1. To lead the creation of destination development strategies across the province to enhance tourism experiences, businesses and jobs in British Columbia. These strategies will consider the unique opportunities and needs of each region. They will help to both, amplify the benefits of tourism to local economies, particularly rural economies that have been impacted by a rapidly changing global environment, and develop emerging sectors, like Aboriginal tourism, while elevating British Columbia’s competitiveness as a destination for travel and investment. In addition, they will assist with the preliminary identification of provincial destination development priorities in 2017/18, which will inform the implementation of a provincial destination development strategy in 2018/19.
2. To build on the success of the first year of the Co-Operative Marketing Partnerships Program launched in 2016/17 to effectively leverage public and private funds. The program will continue to enhance the Corporation’s marketing capacity and drive greater alignment and coordination across each of the six tourism regions. Destination BC will ensure that communities and sectors are working collaboratively, and in alignment with Destination BC’s corporate strategy. Ongoing

dialogue will be facilitated among sectors and community consortia to share information, resources and best practices.

Destination BC will also work with and support [BC on the Move](#), by working with the Ministry of Transportation and Infrastructure on initiatives related to tourism marketing and development.

**Goal 4: Business Efficiency: conduct our business efficiently in a changing environment.**

STRATEGIES	PERFORMANCE MEASURES	2015/16 ACTUAL	2016/17 FORECAST	2017/18 TARGET	2018/19 TARGET	2019/20 TARGET
Ensure cost effective provision of support services that meet business requirements.	Percentage of Destination British Columbia funds allocated to support services.	8.4%	<10%	<10%	<10%	<10%

Data Source: Destination BC Annual Financial Statements (Corporate Services).

**Discussion**

Destination BC is committed to maximizing the funds available for tourism marketing through innovation and the careful management of human and financial resources. Monitoring corporate support costs provides an important indicator of cost containment, conformity to the [Taxpayer Accountability Principles](#), and informs the business operation decisions of senior management and the Board of Directors. Support services costs for accounting operations, facilities, administration, human resources, the CEO’s office and Board of Directors expenses are measured as a percentage of total annual expenditures. Lowering support services costs increases the funds available for tourism marketing.

Destination BC will also support government’s commitment to red tape reduction by making programs, systems and knowledge more accessible, user-friendly and shareable for tourism stakeholders while simplifying application processes and accountability reports.

**Goal 5: Our People: Build a Collaborative, Insight-Driven, Results-Focused Team.**

STRATEGIES	PERFORMANCE MEASURES	2015/16 ACTUAL	2016/17 FORECAST	2017/18 TARGET	2018/19 TARGET	2019/20 TARGET
Attract, retain and develop highly skilled and engaged people.	Employee engagement	4.10 (out of 5)	4.15 (1)	4.20	4.25	Maintain <i>or</i> Improve

1. Since the 2015/16 target was exceeded, and the goal is to continually improve employee engagement, the forecast for 2016/17 has been revised up.

Data Source: Annual Employee Engagement Survey executed by a 3<sup>rd</sup> party independent survey firm.

**Discussion**

The long-term success of Destination BC depends on talented and engaged employees dedicated to the success of the organization and its goals. The annual evaluation of employee satisfaction and engagement assists the Board of Directors and senior management in identifying opportunities to build employee engagement, improve accessibility, and ensure the creation and maintenance of a stable and thriving workplace.

# Financial Plan

## Resource Summary Table

(\$m)	2015/16 Actual	2016/17 Forecast	2017/18 Budget	2018/19 Budget	2019/20 Budget
<b>Total Revenue</b>					
<b>Government Transfers</b> <sup>1-2-3</sup>	52.054	50.323	50.916	50.989	50.989
<b>Deferred Government Contributions</b>	0.572	0.751	0.760	0.760	0.109
<b>Other Revenue</b> <sup>4</sup>	1.175	0.671	0.362	0.362	0.362
<b>Total</b>	<b>53.801</b>	<b>51.745</b>	<b>52.038</b>	<b>52.111</b>	<b>51.460</b>
<b>Total Expenses</b>					
<b>Marketing</b> <sup>3</sup>	33.808	31.958	32.473	32.546	32.546
<b>Destination &amp; Industry Development</b>	13.079	13.122	12.378	12.378	12.378
<b>Strategy, Research &amp; Communications</b>	1.816	2.053	2.525	2.525	2.525
<b>Corporate Services</b> <sup>1</sup>	4.469	3.861	3.902	3.902	3.902
<b>Amortization</b>	0.572	0.751	0.760	0.760	0.109
<b>Total</b>	<b>53.744</b>	<b>51.745</b>	<b>52.038</b>	<b>52.111</b>	<b>51.460</b>
<b>Net Income</b>	<b>0.057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Liabilities</b> <sup>5</sup>	<b>8.933</b>	<b>6.129</b>	<b>5.369</b>	<b>4.609</b>	<b>4.500</b>
<b>Accumulated Surplus / Retained Earnings</b>	<b>0.383</b>	<b>0.383</b>	<b>0.383</b>	<b>0.383</b>	<b>0.383</b>
<b>Capital Expenditures</b>	<b>0.069</b>	<b>0</b>	<b>1.309</b>	<b>TBD</b>	<b>TBD</b>

### Notes

1. Effective 2016/17 budget of \$750,000 was transferred to the Ministry of Jobs, Tourism and Skills Training and Minister Responsible for Labour related to support charges, thus reducing the Government transfer amount.
2. Government transfers include an increase of \$503,000 effective 2017/18 in addition to increments received for bargaining unit employee wage increases (2016/17: \$49,000, 2017/18: \$90,000, 2018/19: \$73,000).
3. 2015/16 Actuals includes an increase Government transfer of \$360,000 for the Explore BC marketing campaign and \$670,000 for distribution to successful applicants in government's new Tourism Events program. These amounts have not yet been confirmed for 2016/17 and are not included in the forecast.
4. Other Revenue drops each year from 2015/16 to 2017/18 due to continued divesture from non-core lines of business such as WorldHost Training Services, merchandising, listings and reservations.
5. Total Liabilities for 2015/16 are from the audited financial statements. Total Liabilities for 2016/17 are from the 3rd quarter forecast, with drawdowns on deferred contributions for 2017/18 to 2019/20.

## **Key Forecast Assumptions**

Revenue and Expense forecasts budgets for 2016/17-2017/18 are based on conservative estimates of Other Revenue. Destination BC will manage any fluctuations by implementing sound financial management practices that help ensure government-funded program spending remains affordable and flexible within Destination BC's business planning.

## **Sensitivity Analysis**

There have been no changes in assumptions from the *2016/17-2018/19 Service Plan*. The sale of BC Magazine led to decreases in associated revenues and costs for the planning years relative to the *2016/17-2018/19 Service Plan*. There are no substantive forecast risks to Destination BC's financial plan.

## **Management Perspective on Future Financial Outlook**

Destination BC is primarily funded through Provincial government appropriations. With an increase in government transfers of \$593,000 in 2017/18, provincial funding is expected to remain consistent over the next three years, as identified in the 2017/18-2019/20 Summary Financial Outlook, thus limiting financial risks to Destination BC. As described in this Service Plan, Destination BC allocates this funding to programs that deliver on its mandate. Destination BC generates a small (less than one percent of total budget) amount of revenue through cost recovery training programs provided to the tourism industry. Any variation from forecast training program revenue will be managed within the program.

Destination BC is subject to financial pressures resulting from the increasing costs of digital marketing world-wide and the impact of the depreciation of the Canadian dollar on the cost of marketing in the US and other international markets. These pressures are managed by investing in continual improvement of workforce productivity, developing innovative new marketing partnerships and efficient program delivery.

# Appendix A:

## Hyperlinks to Additional Information

Destination BC is governed by a Board of Directors that is responsible to the Minister of Jobs, Tourism and Skills Training and Minister Responsible for Labour for the implementation of government direction. The Board's direction is implemented by management, which carries out the day-to-day operations of Destination BC under the supervision of the Chief Executive Officer. For more information on Corporate Governance, please see our web pages on [Leadership](#).

For an overview of Destination BC, please see [Destination BC's Organizational Overview](#).





## Appendix B:

### Subsidiaries and Operating Segments

Destination BC does not have any active or inactive subsidiaries or operating segments.

