

Tourism Vancouver Island Board Manual

STRATEGIC PLAN

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STRATEGIC PLAN 2007-2012

Our Vision

Tourism Vancouver Island will be recognized and respected as an innovative leader in Destination Marketing.

Our Mission

Is to execute strategic leadership in tourism; creating Economic, Social and Environmental benefit to the Vancouver Island region community.

Our Mandate

To position the Vancouver Island region as a premier, all season destination.

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PREVIOUS ACHEIVEMENTS

The following points summarize the achievements of the association over recent years:

- Implemented the Stakeholder Model which eliminated the membership fee structure and embraced all tourism businesses within the region. The Stakeholder Model has now been adopted by four of the regional British Columbia tourism associations.
- Increased the financial assets and the stability of the association.
- Responded to the ferry crisis by building and implementing a successful North Island Recovery Strategy.
- Developed and implemented a three year strategy to effectively utilize the \$2,000,000 in flexible funds granted by the Provincial Government.
- Successfully executed Fall Road-shows to further the awareness of the value of tourism and Tourism Vancouver Island with the Vancouver Island community.
- Increased the number of participating stakeholders and the overall investment by those stakeholders in cooperative programs initiated by Tourism Vancouver Island.
- Continued to improve the quality and scope of collateral materials utilized to promote the destination.
- Expanded the recognition, by the industry, of Tourism Vancouver Island as a leader in Destination Marketing.
- Nurtured relationships with the leading Marketing Organizations within the Vancouver Island Region.
- Refined and expanded communications to stakeholders.
- Increased the professionalism and effectiveness of the staff team through professional development.
- Implemented a research strategy and began the culturalization of research within the organization.
- Set new records with the Annual Conference and AGM.
- Developed new partnerships and strengthened existing partnerships with industry stakeholders.
- Leveraged the recognition received as the “Best Island Destination, North America”, as recognized by the readers of Conde Nast Traveler Magazine.

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CORE OPERATING VALUES

The following core operating values influence the culture and public image of Tourism Vancouver Island as a groundbreaking, sustainable leader in Destination Marketing.

Innovative

Tourism Vancouver Island will look outside the box to determine original and creative approaches in reaching the goals and objectives of the Association.

Triple Bottom Line

Tourism Vancouver Island's approach to all things will be considerate of Social, Economic and Environmental impacts.

Leadership

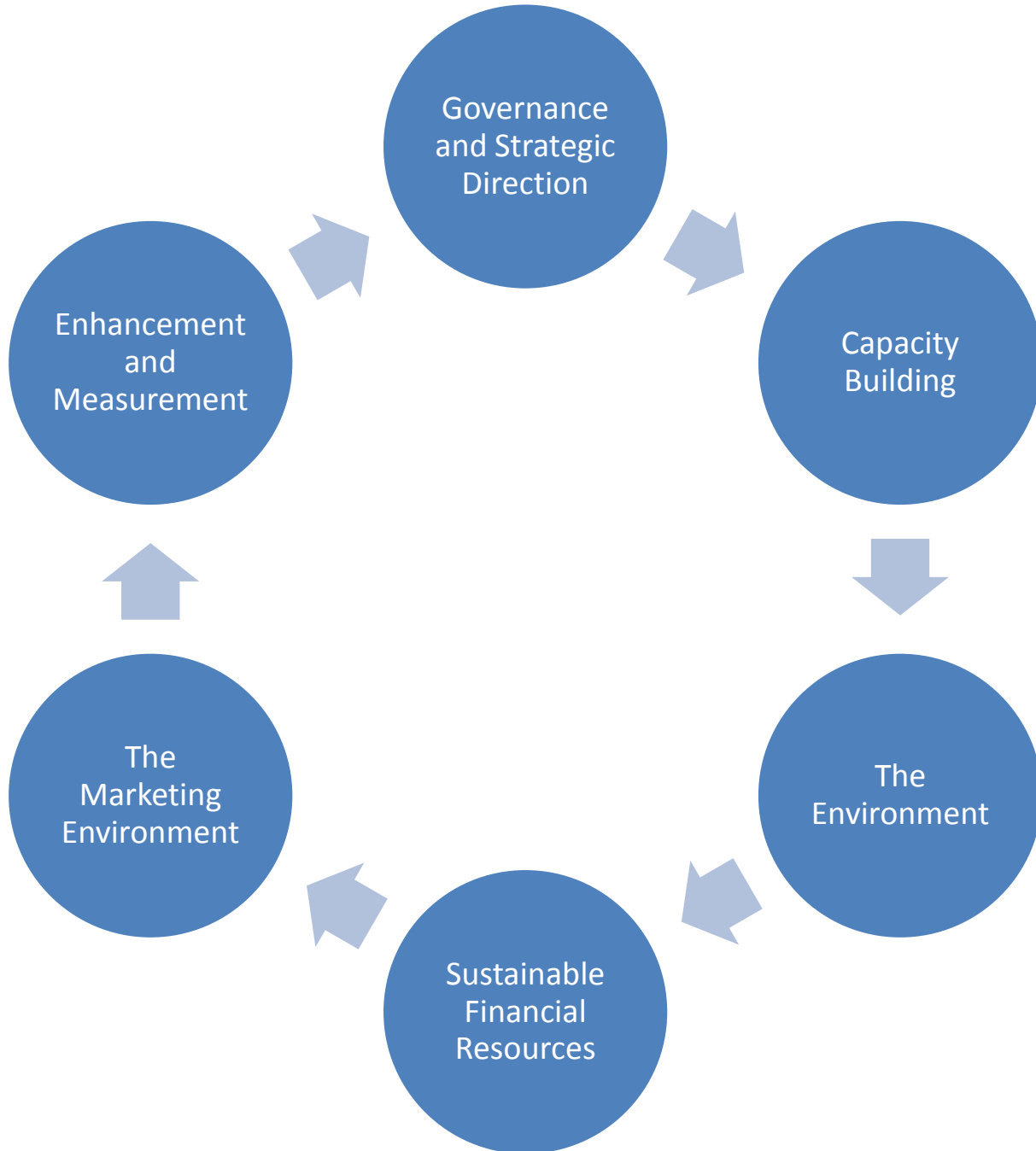
Tourism Vancouver Island will be a catalyst in the development of the future of tourism within the region by exhibiting consistent leadership characteristics.

Accountable

Tourism Vancouver Island is accountable for actions of the Board of Directors and Staff of the organization.

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STRATEGIC DIRECTION



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STRATEGIC GOALS

GOALS AND OBJECTIVES	Focus of Effort (Short Term)	Focus of Effort (Long Term)
Goal 1: Increase visitation and economic impact to the Vancouver Island Region	60%	60%
Objectives:		
<ul style="list-style-type: none"> • Advertising and Promotion: Update the five year strategic marketing plan with inclusion of advertising, media and trade relations. • Product Development: Evaluate product clusters and identify emerging clusters. Develop programs to assist stakeholders to capitalize on emerging opportunities. • Marketing Research: Continue to build on the research plan to include: trends; emerging product niches and relevant measurement models and tools. Develop a model to evaluate economic impact of tourism in our region. • Awareness: Expand the awareness of tourism as a social, economic and environmental contributor to the region. Build the awareness of Tourism Vancouver Island as a groundbreaking, sustainable leader in Destination Marketing. Collaborate with other sources such as: other industries; tourism organizations and educational institutions. • Capacity Building: Expand on outreach ideas such as Fall Tours and training and development offerings. 	70% } 20% } 10%	60% } 25% } 15%
Goal 2: Develop and implement a sustainability plan	30%	30%
Objectives:		
<ul style="list-style-type: none"> • Increase investment by Stakeholders by 10% per year. • Redefine the organization structure to include business units/profit centres. <ul style="list-style-type: none"> ▪ Develop two new profit centres in the 2007/2008 fiscal year and a total of five new profit centres within five years. • Increase annual government/TBC core funding to 	60% 20%	60% 30%

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<p>Tourism Vancouver Island by 5% in 2007/2008 and a total of 10% within five years.</p> <ul style="list-style-type: none"> Encourage Tourism BC to implement a formula based investment model for Regional Destination Marketing Organizations by the end of 2009. 	15%	10%
	5%	0%
Goal 3: Model and practice strategic and innovative leadership	5%	5%
Objectives:		
<ul style="list-style-type: none"> Continue to improve the policy governance model of the Board, creating a positive environment for excellence. 	30%	30%
<ul style="list-style-type: none"> Establish and implement measurement tools for accountability. 	45%	40%
<ul style="list-style-type: none"> Build momentum to drive focus on Social, Economic and Environmental initiatives. 	15%	10%
<ul style="list-style-type: none"> Build and sustain a culture of leadership. 	10%	20%
Goal 4: Model and foster innovation in sustainable practices	5%	5%
Objectives:		
<ul style="list-style-type: none"> Develop and implement a strategy to assist the tourism industry to evolve in a sustainable manner. 	100%	100%