

**REGIONAL TOURISM ORGANIZATION 7  
BUSINESS PLAN 2021/22  
STABILIZATION/RECOVERY/RESILIENCY**

**Board Approved**

**November 19, 2020**

**THIS PLAN MAY CHANGE AS MORE DETAIL IS RELEASED BY MINISTRY OF  
HERITAGE, SPORT, TOURISM AND CULTURE INDUSTRIES**

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COVID-19 RECOVERY EXPENSE BUDGET..... 36

**Acronyms & Definitions:**

**CEO – Chief Executive Officer**

**PAM – Project and Administration Manager**

**TEDS – Tourism Experience Development Specialist**

**CC1 – Communication Coordinator**

**CA – Communication Assistant**

**EAC – Experience and Administration Coordinator**

**Status – Status of Activity – Repeat Activity, New Activity, Revised Activity, Amended Activity**

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## **Executive Summary – 2021/22 BUSINESS PLAN STABLIZATION/RECOVERY/RESILIENCY**

At this time of presentation -this is a plan based on the following situation – travel within Ontario will be performed mainly by residents of this province, the provincial government tourism support is under development, while considerable budget has been allocated to tourism in the November budget, an understanding of the allocation is unknown. Therefore, this plan is designed to continue stabilization efforts started in 2020/21 and provide assistance to businesses that are now in a better situation for recovery and while performing these first two actions a foundation of resiliency is being formed. The combination of these three efforts will provide a stronger tourism destination. This plan is developed to assist the tourism operator. It is a plan that is built to allow for flexibility and changes and should be reviewed with that lens. It is also a plan that provides latitude for staff to change allocations; staff time, financial and priority depending on the needs of the tourism operators and the availability of resources; supporting agencies, partners and available additional funding. This plan is developed for immediate implementation. Consumer advertising campaigns will target Ontario residents only and will change in response to COVID, product demand/availability and available funding. Revenue generation opportunities that target tourism operators will continue to be put on hold this year. The term tourism operator is defined as a consumer facing organization that has direct access to the tourism consumer and relies on that consumer for their income. Tourism organizations are organizations like RTO7, DMOs, Municipal and County government agencies, Chambers, BIAs, etc. An exception to the tourism organization definition occurs when tourism organizations are planning, organizing and actioning a festival or event, or they have organized a consortium of tourism operators into a buying group and the tourism organization manages that buying group. Previous restrictions of programs may be adjusted to suit this situation, e.g. FIP- Festival assistance may be allowed during long weekends.

### **Mission and Vision**

Our vision is to establish BruceGreySimcoe as Ontario’s four-season destination of choice.

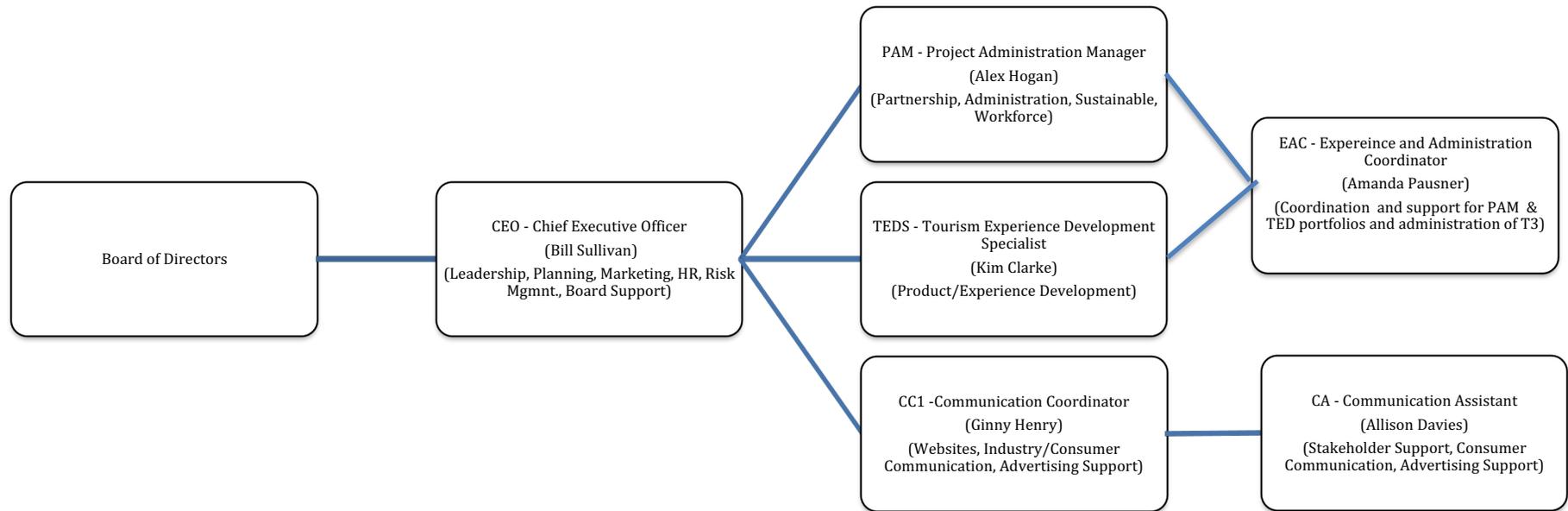
Our mission is to work collaboratively with tourism partners and stakeholders to build, sustain and grow visitation, investment and visitor spending.

RTO7 is committed to developing and supporting the region as a four-season destination, all programs are developed and offered with this in mind. The only distinction between the seasons can be found in our marketing campaigns.

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## Regional Tourism Organization 7 Organizational Charts 2020/21

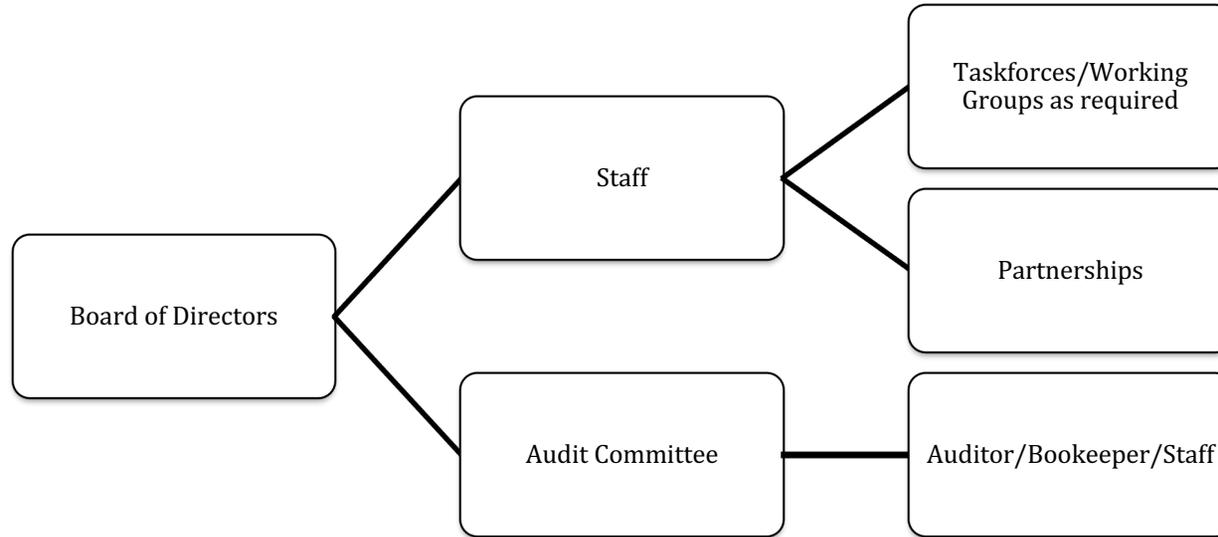
### Human Resource Reporting Structure



Appendix 1, 1(a) – Human Resources

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### Information Sources Reporting Structure



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## **ENVIRONMENTAL SCAN – GOVERNANCE AND ADMINISTRATION**

Over the past years RTO7 has maintained a consistent level of governance and administration of the organization and, where recommended, changes have been made to streamline and advance the effectiveness of this organization governing processes.

In March of 2020, RTO7 switch gears and moved from an organization that look to forward planning for region's tourism industry. Since the COVID outbreak RTO7 has developed and implemented a number of programs to provide immediate assistance to tourism operators to combat the effects of COVID. All of the programs offered were a success. PPE grants, Consumer Confidence Videos, Operational Implementation Program. RTO7's efforts have reinforced its leadership role and will strive to further develop the region as the leading tourism destination within Ontario.

The provincial government is developing/launching a 5 year tourism strategy and RTO7 will address components of the plan once they are made public. The general direction of the provincial government is health and safety first and economic recovery. The programs that are being recommended within this plan will easily adapt and will provide a strong basis for Destination Development which may become a priority for the government.

In 2015/16, RTO7 developed and instituted the following: Human Resources Policy, Risk Management Plan, Communication Plan, and an Experience Development Plan. In 2016/17 RTO7 added the Investment policy. An internal review was conducted of these plans in 2017/18 and adjustments were made as needed and required.

RTO7 continues to improve on the delivery of the many partnership programs, business assistance, communication activities and marketing initiatives. The board of directors continues to concentrate on organizational objectives and relies on staff to deliver on outcomes.

Board members and staff have been encouraged to attend all RTO7 professional development opportunities and most attend, time permitting.

Communication processes continues to improve this fiscal. Refinements to communication activities broaden the reach of the RTO7 communication efforts.

RTO7 efforts in Partnership Programs, Product/Experience Development Programs and the Communications efforts have moved RTO7 into the role as the 'go to resource' for consultative services as well as financial support.

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## DETAILS

### Pillar: Governance and Administration - General

**Objective:** Continuously improve the operation of the organization

Activity	Outputs	Outcomes	Quarter	Staff Allocations						Status	Staff	% of Time within Pillar	Importance of individual staff effort on activity to achieve the pillar objective 1-5 5 being of most importance	Importance of individual staff effort on activity to achieve the overall RTO7 Mission & Vision 1-5 5 being of most importance	Percentage of Budget
				CEO	PAM	TEDS	CC1	CA	EAC						
Personnel Management	Staff success, modify tasks to match changes in business plan	Provide enhanced support to stakeholders and delivering outputs that meet the needs of tourist.	Q1-Q4	✓						Repeat	CEO	15	5	5	14.3%
											PAM				
											TEDS				
											CC1				
											CA				
											EAC				
Promote stakeholders by sharing stakeholder industry events and successes	All staff will provide input and assist in the collection of upcoming industry events and successes and will pass onto the Communication Coordinator. Particular Attention will be placed on Overcrowding, Heritage and Cultural activities. <b>COVID related communication will be at the forefront of all efforts.</b>	RTO7 will continue to shift in thinking towards Sustainability of Tourism, Heritage and Cultural of communities. <b>COVID related communication will be at the forefront of all efforts – giving latest data and suggestions for alternative communication strategies.</b>	Q1-Q4	✓	✓	✓	✓	✓	✓	Revised	CEO	10	5	3	
											PAM	10	2	2	
											TEDS	25	5	5	
											CC1	80	5	5	
											CA	80	5	5	
											EAC				
Continue successful operation of organization	Clean audit, evaluations, policy compliance, MTCS and internal reports	Deadlines and required outcomes delivered on time and meeting required standards	Q1 - Q4	✓	✓	✓	✓	✓	✓	Repeat	CEO	55	5	5	
											PAM	70	5	5	
											TEDS	65	5	5	
											CC1	10	5	5	
											CA	10	5	5	
											EAC	100	5	5	
Develop profit centre		RTO7 is able to generate sustainable profit centres.	Q1 - Q4	✓						Revised	CEO	10	5	5	
											PAM	10	5	5	

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	RTO7 will continue efforts for profit generation, that does not affect the viability of our partners.										TEDS				
											CC1				
											CA				
											EAC				

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## **ENVIRONMENTAL SCAN – PRODUCT DEVELOPMENT**

In 2020/21, RTO7 put on hold most product development work. One client did engage with RTO7 and that work was delivered virtually.

RTO7 did provide the OIP, EIP, FIP and TIP programs and as more businesses adjusted to the current situation the FIP and TIP were accessed more than anticipated.

OIP introduced RTO7 to many new partners and will continue.

### **Operational Assistance Program (OIP)**

RTO7 will continue the Operational Implementation Program – similar to FIP and TIP but instead of matching capital expenses – match operational expenses. The intent of this program is to free up operational funds to assist the business to open while having an advertising campaign in market. RTO7 will provide up to \$1,000 of Social Media Buy to be managed by our Agency of Record. To continue to facilitate the expected large number of operators accessing this program, the mandatory meetings between the operator and the Agency will be waved this year. Instead, a process will be developed to gather all information needed to conduct the media buy from the operator and distributed to the agency to inform the media buy. The campaign end reporting will continue. The intent of this program is to free up operational funds to assist the business to open while having an advertising campaign in market. Cost to the operator is time.

To assist past partners of the programs listed above, RTO7 will extend support into a second year of the TIP, in the past it was limited to one year.

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DETAILS

**Pillar: Product Development**

Objective: To enhance visitor experience through well-designed tourism products that meet current and future customer demand

Activity	Outputs	Outcomes	Quarter Active	Staff Allocations						Status	Staff	% of Time within Pillar	Importance of individual staff effort on activity to achieve the pillar objective 1-5 5 being of most importance	Importance of individual staff effort on activity to achieve the overall RT07 Mission & Vision 1-5 5 being of most importance	Percentage of Budget
				CEO	PAM	TEDS	CC1	CA	EAC						
Expansion and development of products/experiences	Delivery of enhanced research analysis solutions. Continued marketing consultation, cycling, fishing, culinary and indigenous products. Include overcrowding conversations and solutions through inclusion in training solutions. An emphasis to be placed on drawing the heritage and culture of a community into this portfolio. <b>Each new experience/product developed will be through the lens of resiliency of the operator and the industry.</b>	Assist in the development and expansion of the listed products/experiences that align with RT07 Business Plan and deliver to market within 12 months and incorporating overcrowding solutions, heritage, culture and <b>resiliency</b> into the plans.	Q1-Q4	✓	✓	✓			✓	Repeat	CEO	5	3	5	15.6%
									PAM		25	5	5		
									TEDS		30	5	5		
									CC1						
									CA						
Continue to research and make recommendations for partnership of existing non-RT07 funding programs that promote or assist in the development of tourism within the region.	Consultation with other granting agencies and revise existing partnerships to enhance programs. An emphasis to be placed on drawing the heritage, culture and <b>resiliency</b> of a community into this portfolio.	Launch and/or partner with two agencies in the delivery of programs that support heritage, culture, tourism and sport expansion.	Q1	✓	✓	✓				Repeat	CEO	5	2	3	
									PAM						
									TEDS		5	3	3		
									CC1						
									CA						
Deliver digital marketing partnership – Festival Implementation and Tourism Implementation, <b>sustainability</b>	Emphasis to be placed on drawing the heritage, culture and <b>resiliency</b> of a community into this portfolio.	2% increase in the number of partners that access the programs.	Q1 - Q4	✓		✓	✓	✓	✓	Repeat	CEO	10	4	4	
									PAM						
									TEDS		15	5	5		

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Implementation programs. Continue with Operational Implementation Program (OIP) to assist with recovery from COVID.												CC1	30	2	3
												CA	40	4	4
												EAC	50	5	5
Continue to disseminate existing research and how to use it.	Inform stakeholders of research solutions employed by RT07.	All stakeholders in partnership with RT07 use available research to inform product development.	Q1 - Q4	✓	✓	✓	✓			✓	Repeat	CEO	15	3	3
												PAM	20	2	2
												TEDS	25	2	2
												CC1	50	4	4
												CA	50	3	3
												EAC	10	3	3
Collaborate with the development of programs that are regional and pan-regional.	Action partnerships with five to seven groups.	On repeat programs results increase by 2%, on new programs establish a baseline for future years' partnerships.	Q1 - Q4	✓	✓	✓				✓	Repeat	CEO	55	4	4
												PAM	20	3	3
												TEDS	15	5	5
												CC1			
												CA			
												EAC	15	2	2
Community Tourism Planning	Moving from the traditional Consultant generated strategies. RT07 will produce with the municipality action plans that can be actioned immediately and address long term destination development and resiliency.	Deliver 2 - 3 action plans with 3-5 recommended actions that the community can accomplish per year.	Q1 - Q4	✓	✓	✓	✓				New	CEO	30	4	5
												PAM	50	5	5
												TEDS	20	3	4
												CC1			
												CA			
												EAC			

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<b>Project Breakdown by Pillar</b>		
<b>Product Development</b>		
<b>Major Projects</b>	<b>Partner(s) if Applicable</b>	<b>Notes</b>
Festival Implementation Program, Tourism Implementation Program, Sustainable Tourism Implementation Program, <b>Operational Implementation Program</b>	Festivals, tourism, heritage, cultural, and sport operators that are investing back into their products that need assistance promoting the new investment .	Ongoing – Partner’s investment into operations is matched to a maximum of \$2,000, e.g., \$1,000 investment by festival or tourism partner in the improvement of the festival or tourism offering receives \$1,000 from Implementation Funding Program for a total of \$1,000 towards a digital advertising campaign provided by RT07’s Agency of Record plus support services by RT07 staff
Experience Implementation Program	Festival, tourism, heritage, culture and sport operators	Ongoing – e.g., \$500 investment from partner receives \$500 from Implementation Funding Program for a total of \$1,000 plus support services by RT07 staff
Experience Development Workshops	DMOs, Municipalities, Sector Groups, Community identity groups (cultural, arts, <b>sports</b> etc.)	Ongoing – One level of program Experience Development
Sustainability Program	Festival, tourism, heritage, culture and sport operators that are investing back into their products that need assistance promoting the new investment and are adhering to sustainability criteria	Festivals and events that run during peak periods may receive support that isolates the majority of the marketing support that targets in region tourists/visitors/residents  Festivals are required to be at a minimum two days in length to encourage overnight accommodation

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## ENVIRONMENTAL SCAN – WORKFORCE DEVELOPMENT

Since inception in 2014/15, RT07 has delivered an online customer service training opportunity that has been completed by over 3,500 tourism employers/employees and students in high schools and Georgian College. The training program has been instituted into the Georgian College Hospitality program curriculum and some courses within the high schools. The program continues to be accessed but requires continuous promotion through a variety of vehicles and partners. Program completions are 74% of program registrations.

RT07 partnered with Collingwood Centre for Business and Economic Development and regional CFDCs to develop a strategy that promoted and supported professional training solutions for Owner/Operators and Senior Management. A multi-phased approach to the delivery of the strategy was actioned after the delivery of the strategy in October 2017. The program developed is the T3 Accelerator program, a program that offers coaching services by a group of volunteer tourism professionals that reside in the area. In 2018/19 a successful pilot of the program with 8 different tourism businesses was completed. The support addressed Social Media, Product Development & Enhancing Visitors Experience, Sales & Marketing, Leadership & Operational Excellence, and Managing Volunteers. This program will be continued and is envisioned to provide services to 10-12 more tourism businesses in 2021/22. RT07 absorbed the management of this program in 2020/21. **This program has the foundation for the recovery and the production of a resilient tourism industry. Addition advertising will be undertaken to inform businesses of the program.**

**RT07 is currently running a pilot with Blue Mountain Village to address recruitment challenges. If successful, this program will be delivered throughout the region.**

**RT07 will also deliver OTEC recovery programs as they become available. RT07 also has a seat on the OTEC Industry Validation Committee with a role of validating recovery solutions developed by OTEC.**

RT07 supported the school boards with Customer Service Training delivered the 'It's Your Shift' training which addresses sexual harassment and violence in the workplace. There is value to this offering and will be continued in 2021/22.

### o **Workforce Development Highlights**

- o T3 program – RT07 took over management of the program
- o Customer Service Training continued with the addition of 'It's Your Shift' training

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## DETAILS

**Pillar: Workforce Development****Objective:** Facilitate and support the attraction, development and retention of a tourism workforce to enhance the customer experience.

Activity	Outputs	Outcomes	Quarter Active	Staff Allocations						Status	Staff	% of Time within Pillar	Importance of individual staff effort on activity to achieve the pillar objective 1-5 5 being of most importance	Importance of individual staff effort on activity to achieve the overall RTO7 Mission & Vision 1-5 5 being of most importance	Percentage of Budget	
				CEO	PAM	TEDS	CC1	CA	EAC							
Continue with delivery of Online Customer Service program launched in 2014-15 and extend program as required with emphasis on COVID related enhancements and continuing with the 'It's Your Shift' sexual harassment and violence training.	Continue with the enhanced communication and confirm delivery of training modules with operators and school boards	Customer Service training programs delivered – 200. 'It's Your Shift' training programs delivered – 50. COVID related training delivered. - 100	Q1-Q4	✓	✓		✓			✓	Repeat	CEO	20	1	3	5.3%
										PAM		5	4	4		
										TEDS						
										CC1		20	3	3		
										CA		90	2	2		
										EAC		20	2	2		
T3 program - Professional Development program developed in collaboration with the CBED in 2016/17/18/19 – Management and administration by RTO7 will continue.	Provide communication, financial, coaching and administration services to run the program	The program provides learning opportunities across the region in a variety of formats that are attended and well received by the stakeholders – 10-12 businesses are engaged and start to change business practices	Q1 - Q4		✓		✓	✓	✓	Repeat	CEO	25	3	5	5.3%	
											PAM	40	4	5		
											TEDS	40	5	4		
											CC1	70	3	3		
											CA					
											EAC	80	5	5		
RTO7 will continue to investigate collecting and analyzing data to assist in workforce and labour studies	Provide financing and support to agencies that will collect data that can be used by stakeholders.	Stakeholders are able to make evidence-based decisions and labour recruitment strategies.	Q1 - Q4	✓	✓	✓				Repeat	CEO	10	2	2	5.3%	
											PAM	10	2	2		
											TEDS	20	5	5		
											CC1					
											CA					
											EAC					
	Develop a campaign that meets the need of	Develop two recruitment campaigns.	Q1 - Q4	✓	✓					New	CEO	10	2	2	5.3%	
											PAM	10	2	2		

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RT07 will develop a recruitment advertising campaign	an association or region											TEDS						
													CC1					
														CA				
														EAC				

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<b>Project Breakdown by Pillar</b>		
<b>Workforce Development</b>		
<b>Major Projects</b>	<b>Partner if Applicable</b>	<b>Notes</b>
Professional Development – T3	CBED, DMOs, government agencies	Ongoing – 10-12 participants expected in 2021/22
<b>Labour Force Recruitment</b>	<b>Government bodies or associations</b>	<b>Develop a recruitment advertising campaign</b>
Customer Service Training 'It's Your Shift' Training <b>New OTEC COVID related training</b>	None	Ongoing - Derived out of Partnership Program by taking it out of Partnership Program frees up opportunity for more partners in Partnership Program

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## **ENVIRONMENTAL SCAN – INVESTMENT ATTRACTION/INVESTOR RELATIONS**

RT07 did not engage in Investment Attraction during 2020/21 other than to provide support for TDF applications and possible solutions.

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DETAILS

**Pillar: Investment Attraction/ Investor Relations**

**Objective:** To increase investment in the tourism industry to enhance visitor experience.

Activity	Outputs	Outcomes	Quarter Active	Staff Allocations						Status	Staff	% of Time within Pillar	Importance of individual staff effort on activity to achieve the pillar objective 1-5 5 being of most importance	Importance of individual staff effort on activity to achieve the overall RT07 Mission & Vision 1-5 5 being of most importance	Percentage of Budget
				CEO	PAM	TEDS	CC1	CA	EAC						
Partner with municipalities to develop and execute current data collection and analysis that would improve the development of tourism products/experiences in their municipalities	Deliver 5-7 reports to partners and stakeholders through Product / Experience Development portfolio	Economic development organizations are engaged with RT07 analysis and use research to plan for improvement of tourism product	Q1-Q4	✓	✓	✓				Repeat	CEO	20	5	3	
									PAM		10	1	1		
									TEDS		15	4	3		
									CC1						
									CA						
Communication program to inform Economic Development Officers of available partnership programs	Using the communication program that was developed to deliver information to Economic Development Staff to recruit partners	2 new community and economic development organizations are engaged with RT07	Q1-Q4	✓	✓	✓	✓			Repeat	CEO	20	5	5	0.0%
									PAM		15	2	1		
									TEDS		15	3	3		
									CC1		90	5	5		
									CA						
Action recommendation from Product Development Pillar - Continue to research and make recommendations for partnership of existing non-RT07 funding programs that promote or	2 programs that complement the recommendations from the research	Value of program is recognized and identification and referrals to other possible programs are	Q1-Q4	✓	✓	✓	✓		✓	Repeat	CEO	30	2	2	
									PAM		5	1	1		
									TEDS		30	5	5		
									CC1						

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assist in the development of tourism within the region		established to increase leverage of funding									CA				
											EAC				

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<b>Project Breakdown by Pillar</b>		
<b>Investment Attraction</b>		
<b>Major Projects</b>	<b>Partner if Applicable</b>	<b>Notes</b>
Research	Municipalities and tourism organizations	Ongoing – research will assist in the development and enhancement of tourism products and experiences
Economic Development Officer communications	None	Ongoing – deliver information on programs

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## ENVIRONMENTAL SCAN – MARKETING

RTO's role shifted considerably in 2020/21. A large percentage of the advertising was used to provide PPE grant funding to tourism operators. The Partner Facebook Video/Static Campaign increased from \$750 to \$1,000 per video. New videos that were completed in the Consumer Confidence Video program were brought online immediately. RTO7 developed a new avenue of keeping the region in Top of Mind with support for the music industry by creating a bank of videos featuring local talent and then securing a very successful media buy for each video. RTO7 continues to work with the music industry to keep the region in the forefront of the travelling public. RTO7 continued the promotion of golf through the Golf in Ontario program and this year was the best year ever for the program. RTO7 also worked with the 3 counties to develop a suite of activity videos that featured each of the counties asset and delivered a safety message to the local market and eventually southern Ontario.

### ○ **Marketing Highlights**

- Emphasis on stabilization of the Industry and keeping BruceGreySimcoe Top of Mind
- Emphasis on Sustainable Tourism
- Continued support for all tourism operators
- Increase in the delivery of sustainable, heritage and cultural tourism content
- Continued support of partner outcomes

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DETAILS

Pillar: Marketing

Objective: To increase awareness of Ontario as a travel destination and increase conversion in target markets.

Activity	Outputs	Outcomes	Quarter Active	Staff Allocations						Status	Staff	% of Time within Pillar	Importance of individual staff effort on activity to achieve the pillar objective 1-5 5 being of most importance	Importance of individual staff effort on activity to achieve the overall RT07 Mission & Vision 1-5 5 being of most importance	Percentage of Budget
				CEO	PAM	TEDS	CC1	CA	EAC						
Deliver and monitor seasonal digital campaigns and adjust as necessary  Strong Support from Communications Department	Paid Social Media partner campaigns, delivery of a minimum 275 campaigns using collateral developed in Partnership Programs and COVID Recovery Programs	Tourists become more aware of partner's products and experiences that are featured in the collateral	Q1-Q4	✓			✓	✓		Repeat	CEO	30	5	5	40.3%
									PAM						
									TEDS						
									CC1		30	5	5		
									CA		10	5	5		
									EAC						
	BGS Social Media Campaign that delivers messaging of seasonal products and experiences plus where appropriate start to deliver messages that address sustainable, heritage and cultural tourism	Main metrics improve by 15%, stories and posts reflect sustainable, heritage and cultural tourism	Q1-Q4	✓			✓	✓		Repeat	CEO	25	3	3	
									PAM						
									TEDS						
									CC1		20	4	4		
									CA		20	4	4		
									EAC						
Social Media support for experience development projects	Complementing promotion of outcomes of experience development programs	Q1-Q4	✓	✓	✓	✓	✓	✓	Repeat	CEO	15	1	1		
								PAM		90	4	3			
								TEDS		90	4	4			
								CC1		10	3	3			
								CA		5	4	4			
								EAC		50	1	1			

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	BGS agency of record managed digital campaign	Maintain appropriate ratios of costs to results of main metrics with an emphasis on increased referrals to stakeholders of 2% and time on site by 5% - this is dependent on funding returning to pre 2019/20 levels		✓							CEO	20	5	5	
											PAM				
											TEDS				
											CC1	5			
											CA	5	5	5	
											EAC				

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Project Breakdown by Pillar		
Marketing		
Major Projects	Partner if Applicable	Notes
Collaboration Program	Minimum two partners per project Estimate 5 Projects	Ongoing – To expand development and promotion of the BruceGreySimcoe heritage, cultural, sport tourism product offerings and Pan Regional Products in the prime geographic target areas of BGS, GTA, SWONT. RT07 does not take a lead role in the development/promotion of products. RT07 has active participation in partnership.
BGS Seasonal Campaigns	No partners	Ongoing – To expand development and promotion of the BruceGreySimcoe tourism product offering in the prime geographic target areas of GTA, SWONT, BGS. <b>This budget is reduced significantly due to the reallocation of funding to OIP and the Partner Facebook Campaigns.</b>
BGS Partners Facebook Video/Carousel Campaigns	Past Video & Still Image Partnership Program partners (Estimate 275 videos/still). Facebook/Instagram video partners will be offered opportunity to increase investment in the distribution of their video through the Partnership Program funding model.	Ongoing – To expand promotion of the BruceGreySimcoe tourism product offerings and partners in the prime geographic target areas of BGS, GTA, SWONT. Provides relevant needed content on BGS.com.
Sustainability Program	Stakeholders and the Public	Ongoing - RT07 will begin the process shifting stakeholders and the tourist to consider sustainable tourism as the new norm of travelling.

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## ENVIRONMENTAL SCAN – PARTNERSHIP PROGRAM

RT07 continued to provide opportunities to partners' projects that supported the RT07 Business Plan. In 2020/21, the program continued to include Still Image Development after a successful launch in 2018/19, the Video pillar continued to be popular and additional actions by RT07 improved the value for both partner and RT07,

RT07 continued the Partner Facebook Campaign that utilize the collateral developed (video in particular) directing the visitors to the partners preferred landing page where results were very positive, and the program will continue in 2021/22. Based on the success of the partner facebook campaign.

- **Partnership Highlights**

- Continued support for all tourism operators in response to COVID
- Expansion of Storytelling opportunity
- Emphasis of Heritage, Culture and Sport tourism in all offerings – goal is to tell the story of the community
- **Building a more resilient tourism industry through stabilization and recovery tactics.**

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## DETAILS

### Pillar: Partnership Program

**Objective:** To become a catalyst in building strategic alignment and promoting collaboration within the industry

Activity	Outputs	Outcomes	Quarter Active	Staff Allocations						Status	Staff	% of Time within Pillar	Importance of individual staff effort on activity to achieve the pillar objective 1-5 5 being of most importance	Importance of individual staff effort on activity to achieve the overall RT07 Mission & Vision 1-5 5 being of most importance	Percentage of Budget	
				CEO	PAM	TEDS	CC1	CA	EAC							
Recruit partners for Video and Static Images Production and editing of current videos 1 year old to address COVID	Recruitment of 10 new qualified partners	Videos and static images are used in future campaigns and partners experienced increased traffic	Q1-Q4		✓		✓			Repeat	CEO					
											PAM	5	5	5		
													TEDS			
													CC1	25	1	4
													CA			
													EAC			
Recruit partners for Digital Advertising	Develop and deliver three advertising campaigns through digital media buy agency of record	Traffic to partner's social media and web site increases	Q1-Q4		✓		✓		✓	Repeat	CEO					
												PAM	10	4	4	
													TEDS			
													CC1	15	2	4
													CA			
													EAC			
Recruit partners for implementation of RT07 Tourism Wayfinding Signage system	Recruitment of two qualified partners	Partners are engaged in the implementation and installation of tourism wayfinding signage to improve the tourist experience	Q1-Q4	✓	✓		✓		✓	Repeat	CEO	10	1	1		
												PAM	5	5	4	
													TEDS			
													CC1	5	3	5
													CA			
													EAC			

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Recruit partners for implementation of <b>Language Translation Services</b>	Offer to qualified partners	Partners are engaged in the implementation of French language in their collateral	Q1-Q4	✓	✓	✓			Repeat	CEO				24.5%
										PAM	5	2	2	
										TEDS				
										CC1	5	1	3	
										CA				
										EAC				
Recruit partners for implementation of <b>Research</b> gathering and analytics	Recruitment of one qualified partner (this is part of the Experience Development line)	Partners actively invest in analytic processes of tourism data	Q1-Q4	✓	✓	✓	✓		Repeat	CEO	35	3	3	
										PAM	5	3	3	
										TEDS	85	4	4	
										CC1	5	2	3	
										CA				
										EAC				
Recruit partners to use their existing <b>Video to Advertise</b> using RTO7's agency of record	Recruitment of 5 qualified videos	Partners are actively engaged in the program and record an increase in traffic to their call to action.	Q1-Q4	✓	✓	✓			Repeat	CEO		1	1	
										PAM	5	5	5	
										TEDS				
										CC1	20	3	5	
										CA				
										EAC				
Recruit partners for <b>Experience Development</b> pillar to assist in the development of products, experiences, destination plans, workforce development, etc.	Recruitment of two Qualified Partners	Partner with organizations to assist in the expansion of the tourism industry	Q1-Q4	✓	✓	✓			Repeat	CEO	45	5	5	
										PAM	25	5	5	
										TEDS				
										CC1	10	3	3	
										CA				
										EAC				
Recruit partners for <b>Story Telling</b> pillar to assist in the dispersal of tourist to areas that have capacity and growth	Recruitment of four Qualified Partners	Partner with organizations to assist in the expansion of the tourism industry	Q1-Q4	✓	✓	✓	✓		Repeat	CEO	35	3	3	
										PAM	15	5	5	
										TEDS				

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potential and other tourism activities											CC1			
											CA			
											EAC			
COVID Response Assistance	Recruitment of 20 Qualified Partners	Partner with tourism operators for CAPITAL expenditures related to COVID safety and security.	Q1-Q4	✓	✓		✓	✓		New	CEO	10	3	3
											PAM	10	5	5
											TEDS			
											CC1			
											CA			
											EAC			
Consumer Confidence Videos	Recruitment of 20 Qualified Partners	Partner with tourism operators in communicating their COVID safety and security messaging. RTO7 will feature these videos in current seasonal campaigns.	Q1-Q4	✓	✓		✓	✓		New	CEO	10	3	3
											PAM	10	5	5
											TEDS			
											CC1			
											CA			
											EAC			

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<b>PARTNERSHIP PROGRAMS Category</b>	<b>Tourism Wayfinding Signage</b>	<b>Product/Experience Development</b>	<b>Video/Image Production</b>	<b>Digital Advertising</b>	<b>Video/Image Advertising</b>	<b>Translation Services</b>	<b>Storytelling</b>	<b>COVID R Assistance</b>
<b>Eligible Partners</b>	Private and non-private sector tourism operators, DMOs, tourism organizations, municipalities, and associations with a primary purpose of heritage tourism, cultural tourism, sport development that occurs within BruceGreySimcoe							
<b>Objective</b>	Improve the visitor experience through implementation of RTO7 signage & wayfinding specifications	Enhance development of tourism experiences (products, training, workforce development, ambassador program development and research)	To grow visitation by developing competitive collateral offerings for the partner and the BGS website. To aid in the recruitment of employees. <b>RTO7 will feature these videos in current seasonal campaigns.</b>	To grow visitation by reaching targets markets where the consumers search most for information about a possible destination.	To grow visitation by reaching targets markets through social media.	To provide French language translation for services in web and print media	To provide stories of experiences and products that disperse tourist to areas that have capacity for growth	To provide tourism o CAPITAL related to and secu
<b>Additional RTO7 funding?</b>	NO	STAGED	YES	YES	YES	NO	NO	NO
<b>Participation Partner \$: PF \$: RTO7\$</b>	<b>\$1</b> : up to a maximum of \$0.50	<b>\$1</b> : up to a maximum of: \$0.75	<b>\$1</b> : up to a maximum of \$1 : \$1	<b>\$1</b> : up to a maximum of \$1 : \$1	<b>\$1</b> : up to a maximum of \$1 : \$1	<b>\$1</b> : up to a maximum of \$1 : \$1	<b>\$1</b> : up to a maximum of \$1 : \$1	<b>\$1</b> : up to \$1
<b>Example Funding</b>	\$10,000 investment by partner receives \$5,000 from partnership fund for a total project of \$15,000	\$10,000 investment by partner receives \$7,500 from partnership fund a total project of \$17,500 – subject to above time frames.	\$1,500 investment by partner receives \$1,500 from partnership fund plus \$1,500 from RTO7 for a total project of \$4,500	\$15,000 investment by partner receives \$15,000 from partnership fund plus \$15,000 from RTO7 for a total project of \$45,000	\$900 investment by partner receives \$900 from partnership fund plus \$900 from RTO7 for a total project of \$2,700	\$2,000 investment by partner receives \$2,000 from partnership fund for a total project of \$4,000	\$1,000 investment by partner receives \$1,000 from partnership fund plus \$1,000 from RTO7 for a total project of \$3,000	<b>\$2,000 in partner r from par a total pr</b>
<b>Partners funding Minimum</b>	\$5,000	\$ 5,000	\$ 800 (video) \$ 600 (image)	\$ 7,500	\$ 500	\$ 350	\$ 1,000	<b>\$ 500</b>
<b>Maximum</b>	\$50,000	\$10,000	\$ 5,000	\$20,000	\$ 7,500	\$1,000	\$ 5,000	<b>\$2,000</b>
<b>Example initiatives or projects</b>	County partners to implement RTO7 wayfinding signage along trail network. Municipality implements RTO7 program or develops an implementation plan. Cycle signage is installed.	Research into viability of a new tourism product/experience.  Develop. of Tourism Destination Plan.  Research and/or development of Workforce related planning.	Outfitter videos a canoe or paddle board experience.  A recruitment video for students.  Editing current videos to assist with recovery from the effects of COVID.	A ski resort develops and advertises a campaign digitally.  A festival develops and advertises a campaign digitally.	An operator promotes an activity through social media.	Translating web pages that are suited to the French Language market e.g., Beaches pages or microsites	DMO develops and implements story telling of experiences that directs tourists to activities that have capacity for growth .	<b>A restaur patio to s accomm patrons.</b>
<b>Submissions Accepted</b>	<b>Mar. 1 to Sep. 30, 2021</b>	<b>Mar. 1 to Oct. 31, 2021</b>	<b>Mar. 1 to Oct. 31, 2021</b>	<b>Mar. 1 to Aug. 31, 2021</b>	<b>Mar. 1 to Oct. 31, 2021</b>	<b>Mar. 1 to Oct. 31, 2021</b>	<b>Mar. 1 to Oct. 31, 2021</b>	<b>Mar. 1, to</b>

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**COLLABORATION PROGRAM AT A GLANCE – COVID-19 RECOVERY PLAN**  
(see individual program for complete details and restrictions)

Category	Advertising	Experience Development
Eligible Partners	Private and non-private sector tourism operators, DMOs, tourism organizations, municipalities, other RTOs and associations with a primary purpose of heritage tourism, cultural tourism sport tourism and general tourism promotion and product development that occurs within BruceGreySimcoe	
Objective	To expand promotion of the BruceGreySimcoe tourism product offering in the prime geographic target areas of BGS. GTA, SWONT.	To expand the development of products that can be marketed on a mass scale.
Matching RTO7 Funding from Partnership Program Funds	YES	YES
<b>Participation</b>	<b>Minimum</b>	<b>Minimum</b>
<b>Partner \$: RTO7 \$</b>	<b>\$1: \$1</b>	<b>\$1: \$1</b>
Example Funding	\$10,000 investment receives \$10,000 from Collaboration Funding Program for a total of \$20,000	\$5,000 investment receives \$5,000 from Collaboration Funding Program for a total of \$10,000
Partners Funding		
Minimum	\$10,000	\$5,000
Maximum	\$15,000	\$10,000
<b>Program Requirements</b>		
Example of initiative or projects	<b>Multimedia HYPER LOCAL campaign in Ontario to attract cultural enthusiasts</b>	<b>Development of Indigenous Product</b>
Priority given to partnerships that address overcrowding issues.	Campaign that relieves stress on areas that are running at capacity	Development of products and experiences in shoulder seasons or soft periods, e.g., weekdays
RTO7 is not the lead partner	RTO7 is not the lead partner	RTO7 is not the lead partner
Deadline for submission	<b>August 31, 2021</b>	<b>August 31, 2021</b>

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## IMPLEMENTATION PROGRAM FOR PRODUCT AND EXPERIENCE DEVELOPMENT AT A GLANCE

(see individual program for complete details and restrictions)

Category	Product/Experience Development	Advertising
Eligible Partners	Private and non-private sector tourism operators, DMOs, tourism organizations, municipalities and associations with a primary purpose of heritage tourism, cultural tourism sport tourism and general tourism promotion and product development that occurs within BruceGreySimcoe	
Objective	To expand the development of tourism experiences and products that will be offered for purchase within BruceGreySimcoe to tourists in the prime geographic target areas of <b>BGS</b> , GTA, SWONT.	To expand the delivery of tourism advertising collateral of experiences and products that will be offered for purchase within BruceGreySimcoe to tourists in the prime geographic target areas of <b>BGS</b> , GTA, SWONT and supports BruceGreySimcoe advertising activates
Matching RT07 Funding	YES	YES
<b>Participation</b>		
<b>Partner \$:</b> RT07 \$	<b>\$1:</b> \$2	<b>\$1:</b> \$2
Example Funding	\$500 investment receives \$500 from Implementation Funding Program for a total of \$1,000 plus support services from Tourism Experience Development Specialists	\$500 investment receives \$500 from Implementation Funding Program for a total of \$1,000
Partners Funding		
Minimum	\$ 500	\$ 500
Maximum	<b>\$2,000</b>	<b>\$2,000</b>
<b>Program Requirements</b>		
Example of initiative or projects	Development of themed dining experiences that showcase and support the authentic offering of a restaurant or celebrates the heritage of the community that the restaurant resides in. May include the development of business, marketing, training plans to accomplish the above stated objective.	The development and delivery of a digital media campaign.
Priority given to projects that address heritage, culture and overcrowding issues	Development of products and experiences in shoulder seasons or soft periods, e.g., weekdays	The development and placement of advertisement in a magazine.  Campaign that celebrates the heritage, culture of a community or relieves stress on areas that are running at capacity
Deadline for submission	<b>December 31, 2021</b>	<b>December 31, 2021</b>

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**IMPLEMENTATION PROGRAM FOR FESTIVALS AND TOURISM PRODUCTS AT A GLANCE (FIP & TIP & SIP)  
FESTIVAL. TOURISM, SUSTAINABILITY PROGRAMS  
(see individual program for complete details and restrictions)**

**Category Product/Experience Development – Advertising**

**Eligible Partners** Private and non-private sector tourism operators, DMOs, tourism organizations, municipalities and associations with a primary purpose of heritage tourism, cultural tourism sport tourism and general tourism promotion and product development that occurs within BruceGreySimcoe

**Objective** To expand the delivery of digital advertising of tourism related festivals, sustainable tourism offerings within BruceGreySimcoe to tourists in the prime geographic target areas of **BGS**, GTA, SWONT and supports BruceGreySimcoe advertising activities

**Matching RT07 Funding** YES

**Participation**

**Partner \$:** \$1: \$2  
**RT07 \$**

**Example Funding** \$1,000 investment by festival or tourism partner in the improvement of the festival or tourism offering receives \$1,000 from Implementation Funding Program for a total of \$1,000 towards a digital advertising campaign provided by RT07's Agency of Record plus support services by Tourism Experience Development Specialists

**Partners Funding** \$1,000  
**Minimum**  
**Maximum** **\$2,000**

**Program Requirements**

**Example of initiative or projects** The development and delivery of a targeted social media campaign to promote a tourism-related festival.

**Priority given to projects that address heritage, culture and overcrowding issues** Campaign that relieves stress on areas that are running at capacity

**Deadline for submission** **December 31, 2021**

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OPERATIONAL IMPLEMENTATION PROGRAM TOURISM PRODUCTS AT A GLANCE (OIP)  
 OPERATIONAL IMPLEMENTATION PROGRAMS  
 (see individual program for complete details and restrictions)

Category	<b>Product/Experience Development – Advertising</b>
Eligible Partners	Private and non-private sector tourism operators, DMOs, tourism organizations, municipalities and associations with a primary purpose of heritage tourism, cultural tourism sport tourism and general tourism promotion and product development that occurs within BruceGreySimcoe
Objective	To expand the delivery of digital advertising of tourism related festivals, sustainable tourism offerings within BruceGreySimcoe to tourists in the prime geographic target areas of <b>BGS</b> , GTA, SWONT and supports BruceGreySimcoe advertising activities
Matching RT07 Funding	YES
<b>Participation</b>	
Partner \$: RT07 \$	<b>\$1 (OPERATIONAL RECEIPTS): \$1</b>
Example Funding	\$1,000 investment by the tourism partner in the operation of their tourism business receives \$1,000 social media buy from the Operational Implementation Funding Program provided by RT07's Agency of Record plus support services by Tourism Experience Development Specialists
Partners Funding Minimum	\$1,000
Maximum	<b>\$1,000</b>
<b>Program Requirements</b>	
Example of initiative or projects	The development and delivery of a targeted social media campaign to promote a tourism-related offering.
Priority given to projects that address heritage, culture and overcrowding issues	Campaign that relieves stress on areas that are running at capacity
Deadline for submission	<b>December 31, 2021</b>

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## Expense Budget Comparative

### ORIGINAL EXPENSE BUDGET COMPARATIVE

RTO7 Proposed Budget Comparative 2020/21 - 2021/22	BUDGET 2020/21	BUDGET 2021	BUDGET 2021/22	BUDGET 2021/22	BUDGET CHANGE	Budget Change %
<b>Governance and Operations</b>	536,411	26.5%	313,361	14.3%	(223,050)	-41.6%
<b>Product Development</b>	175,947	8.7%	343,614	15.6%	167,667	95.3%
<b>Investment Attraction</b>	0	0.0%	-	0.0%	(0)	0.0%
<b>Workforce Development</b>	56,323	2.8%	117,232	5.3%	60,909	108.1%
<b>Marketing</b>	866,471	42.8%	884,888	40.3%	18,417	2.1%
<b>Partnership Program</b>	389,645	19.2%	538,465	24.5%	148,820	38.2%
<b>Total</b>	<b>2,024,797</b>	<b>100.0%</b>	<b>2,197,559</b>	<b>100.0%</b>	<b>172,762</b>	<b>8.5%</b>

#### NOTES:

Governance and Operations had \$186,430 of Recovery Funding in 2020/21 – not repeated in 2021/22

Marketing 2021/22 - \$200,000 hold over from 2020/21 DC/DO Funding

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## COVID-19 RECOVERY EXPENSE BUDGET

Revenue - Base Funding \$1,927,563 + DC/DO \$200,000 + HST Rebate estimate \$70,000 = \$2,197,563

<b>Expense Budget Breakdown</b>						<b>Budget</b>
<b>Quarterly Budget Breakdown 2020/21</b>	<b>2021/22</b>	<b>2021/22</b>	<b>2021/22</b>	<b>2021/22</b>	<b>2021/22</b>	<b>2020/21</b>
<b>Governance and Operations</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>	
Salaries and Benefits	59,462	59,462	59,462	59,462	237,848	234,256
General Administration	4,625	9,788	2,475	2,475	19,362	17,685
Professional Fees	9,400	5,800	6,300	4,800	26,300	26,300
Travel	2,500	2,400	3,900	4,159	12,959	12,700
Industry Relations/Stakeholder Engagement	2,000	-	-	-	2,000	2,000
Website development and maintenance	-	3,043	3,043	6,085	12,170	12,170
Governance	1,200	1,020	500	-	2,720	2,720
Recovery Funding	-	-	-	-	-	228,580
<b>Sub Total</b>	<b>79,187</b>	<b>81,513</b>	<b>75,680</b>	<b>76,981</b>	<b>313,360</b>	<b>536,411</b>
<b>Product Development</b>					-	
Salaries and Benefits	36,199	36,199	36,199	36,199	144,797	142,358
Professional Development	-	-	-	-	-	-
Product & Experience Implementation Program	2,147	3,221	1,074	-	6,441	6,411
Advertising Implementation Program	48,094	48,094	48,094	48,094	192,375	27,148
Experience Development - Partnership Program	-	-	-	-	-	-
<b>Sub Total</b>	<b>86,440</b>	<b>87,514</b>	<b>85,367</b>	<b>84,293</b>	<b>343,613</b>	<b>175,947</b>
<b>Investment Attraction</b>					-	
Investment Attraction Activities	-	-	-	-	-	0
<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Workforce Development /Training</b>					-	
Salaries and Benefits	6,808	6,808	6,808	6,808	27,232	26,823
Pilot Projects	20,000	55,000	10,000	5,000	90,000	29,500
<b>Sub Total</b>	<b>26,400</b>	<b>61,808</b>	<b>16,808</b>	<b>11,808</b>	<b>117,232</b>	<b>56,323</b>
<b>Marketing</b>						
Salaries and Benefits	28,460	28,460	28,460	28,460	113,839	111,765
Marketing Campaign	167,311	170,911	134,508	176,406	649,135	591,993
Marketing Collaboration Program	35,000	22,500	-	-	57,500	-
Marketing - Media Program	-	-	-	-	-	-
Marketing - Digital Partnership Program	7,500	32,500	27,500	-	67,500	56,750
Marketing - Image Production Partnership	-	44,333	22,167	14,000	80,500	43,550
Marketing - Research	46,179	-	3,000	-	51,179	49,179
Web site host	769	3,866	3,866	4,733	13,234	13,234
<b>Sub Total</b>	<b>287,219</b>	<b>302,570</b>	<b>219,501</b>	<b>223,598</b>	<b>1,032,887</b>	<b>866,471</b>
<b>Base and Proportional Funding TOTAL</b>	<b>406,167</b>	<b>458,354</b>	<b>329,118</b>	<b>329,943</b>	<b>1,807,092</b>	<b>1,635,152</b>
<b>Partnership Funding - MTCS portion</b>					-	-
Salaries and Benefits	13,616	13,616	13,616	13,616	54,464	53,645
Signage	-	25,000	25,000	25,000	75,000	5,000
Experience Development	-	104,500	7,500	-	112,000	40,000
Image Production	500	49,000	18,000	14,000	81,500	44,250
Digital Advertising	22,500	45,000	-	-	67,500	246,750
<b>Sub Total</b>	<b>36,616</b>	<b>237,116</b>	<b>64,116</b>	<b>52,616</b>	<b>390,464</b>	<b>389,645</b>
<b>Grand Total</b>	<b>516,270</b>	<b>770,521</b>	<b>461,472</b>	<b>449,297</b>	<b>2,197,556</b>	<b>2,024,797</b>

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