

Report CCR-PCD-29-15

To: Chair Wright and Members of the Planning and Community Development Committee
From: Bryan Plumstead, Manager of Economic Development and Tourism
Meeting Date: September 15, 2015
Subject: **RTMP Budget Reallocation**
Status: Recommendation adopted by Committee as presented per Resolution PCD113-15; Endorsed by County Council October 6, 2015;

Recommendation(s)

WHEREAS Grey County approved \$33,000 under the Regional Tourism Marketing Partnership (RTMP) in the 2015 budget which covers Grey County's costs in partnership with Bruce County for regional tourism opportunities;

AND WHEREAS approximately \$8,000 of the approved RTMP budget has been spent to date;

AND WHEREAS Bruce County has put its regional marketing on hold pending a review of its tourism and economic development operations;

AND WHEREAS staff would like to reallocate the remaining funds within the RTMP envelope to various other tourism endeavors;

NOW THEREFORE BE IT RESOLVED THAT Report CCR-PCD-29-15 regarding the reallocation of RTMP funds be received;

AND THAT the remaining 2015 RTMP funds be reallocated to various tourism projects as outlined in Report CCR-PCD-29-15.

Background

Report CCR-PCD-23-15 Financial Statements Budget to Actual Overview to May 31, 2015, which was presented to Planning and Community Development in July, 2015, noted a significant change in direction in the regional tourism RTMP budget. Bruce County announced it was putting its regional marketing on hold pending a review of its tourism and economic operations and expenditures. The report also noted

approximately 25% of the RTMP budget has been expended to date, and staff were looking at alternate partnerships and undertaking a more limited marketing program on its own. This included partnering with (Regional Tourism Organization) RTO7 for a fall conference, re-printing a small run of Grey Bruce maps, attending a limited number of trade shows and extending Grey County's reach through social media content, blogs, and stories.

The current report provides more clarity around the exact joint expenditures to date, now that they are known, and staff recommendations for re-deploying the remaining regional marketing funds. After a recent meeting with staff from Bruce County, Simcoe County and RTO7 to look at future regional marketing initiatives, there is also some idea of where regional marketing initiatives will be going for 2016. This assists Grey County with ensuring a smooth transition to these new opportunities.

Actual RTMP Expenditures to date and proposed budget allocation

Joint marketing initiatives already agreed upon and undertaken by Bruce and Grey counties in 2015 totaled about \$15,750, with each county covering half of this or \$7,875 and Bruce County has been invoiced for their share. Grey County's total net levy for this budget in 2015 is \$33,000, leaving just over \$25,000. Below is staff's recommendation for the remainder of this budget, much of which mirrors activity undertaken in 2014, but without Bruce County as a partner. A comparison to costs in 2014 is noted where appropriate. One slight change from the May report noted above is that the trade shows Grey County will be attending on its own will be reflected in the 2016 budget, so there is no impact in 2015.

The main new activity is contracting with a writer/photographer/videographer to generate stories, blogs, and social media content to increase Grey County's on-line presence and drive additional traffic to tourism's new website. The tourism operating budget includes approximately \$7,000 for this type of work for a total contract of about \$15,000. This is consistent with the trend towards increased on-line marketing and content and is especially important with Grey County's new tourism website

Staff recommendations for reallocation of the RTMP 2015 Budget

Activity	2015 Cost	2014 Cost
Reprint reduced quantity of Grey Bruce Maps	\$ 5,000	\$8,230
Portion of Fall Marketing Campaign	\$5,000	\$5,000
OFSC District9 Map	\$1250	\$1250
Regional Fall Conference	\$2,000	\$982
Maintain/repair RTMP distribution racks	\$ 3,000	
Social media blogs/stories/video (contracted services)	\$8,750	
Total	\$25,000	

Financial / Staffing / Legal / Information Technology

Considerations

This report provides clarity around the re-allocation of RTMP expenditures from 100% joint Grey Bruce expenditures contemplated in the 2015 budget process, to approximately 20% joint expenditures. The recommendations contained in this report are within the current 2015 approved budget. The 2016 draft budget will contain allocations for regional partnerships with Bruce and Simcoe counties and RTO7, and will benefit from leveraging RTO7 funds.

Link to Strategic Goals / Priorities

Goal 3: Securing our place as Ontario's recreation jewel. Action 3.1: Partner with sector representatives to support and enhance tourism experiences that strengthen Grey County as a preferred four-season destination.

Respectfully submitted by,

Bryan Plumstead
Manager of Economic Development and Tourism

Director Sign Off: *Sharon Vokes*