

# BANFF & LAKE LOUISE 2021 BUSINESS PLAN

January 7, 2021



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# INTRODUCTION

The good news is summer 2020 was stronger than expected and leaves us with a sense of optimism for the coming year. As we look to 2021 and beyond, we know we have many struggles ahead and we are working hard to find ways to support our destination and to help manage the many uncertainties the future brings. Our promise is to continue to be nimble and innovative, keeping both the short-term and long-term in mind. We will keep working to foster alignment with our stakeholders and community to chart our path to a more sustainable and secure future.

While 2021 was meant to be the launch of our next multi-year strategic plan, we put those plans aside. Being able quickly adjust our priorities is more crucial now than ever. This one-year business plan outlines how we will increase or decrease our activities related to evolving market conditions, while making sure members have all they need to understand how we are attracting people to Banff and Lake Louise in the coming year—safely and sustainably. This focused plan builds on our learnings over the last five years and from the COVID-19 crisis response to date.

Integral to our approach this year is a set of assumptions we have developed to help frame our planning process and make educated decisions on strategies in a time of great uncertainty. Our assumptions are derived from credible third-party research, our own visitor surveying, and monitoring our own channels closely for insight. These assumptions are monitored regularly and will be updated as our situation evolves. You can read more in the pages ahead, but a few include:

- Safety will still be a key consideration before choosing to travel.
- Travellers will continue to make last minute decisions about travel.
- People will continue to seek experiences outdoors and outside of urban centres.
- People will return to the same places, but will be looking for new reasons to visit.
- Drive market recovers faster than short-haul flights which are faster than long-haul flights.

Safety will remain an essential consideration for everyone in 2021. It is integral for guests, members, and residents—in public spaces and in private businesses. We will continue to make this an important part of our approach and a priority in working with our community, our members and our guests. In 2021, we will seek out more ways to enhance ideas implemented in summer, 2020, such as the Pedestrian Zone on Banff Avenue and the cycling opportunity on the Bow Valley Parkway. These innovative approaches not only achieved safe ways for people to move around, they put the visitor first and received rave reviews.



We know our regional visitor will remain an essential audience in 2021. To remain attractive, we will focus on supporting our members with research and information to help adapt their own products and businesses. Additionally, BLLT will focus on generating more reasons to visit and entice guests from closer to home to spend more time in destination. Events and programming will continue to play a role in marketing the destination. When managed safely, they offer a reason for visitors to stay longer and experience more. In 2021, we will build more opportunities for member participation and community involvement in events that can be delivered responsibly.

In all these activities, we are targeting regional markets in the short-term, stretching from Vancouver Island and areas east across to Manitoba. These visitors can be enticed more than once to visit. As summer approaches, long-haul markets including Ontario and Quebec represent a strong audience because of their ability to stay longer and make the most of their visit.

Technology will continue to be integral to people's lives and we continue to see an uptake of this in travel planning; especially with more last-minute trips being planned. BLLT's digital marketing approach aims to truly understand how visitors plan, how they move through the destination, and how they experience Banff and Lake Louise. In 2021, there will be some quick wins for marketing to people in destination and some long-term opportunities to help us find the most effective role for the DMO before, during and after people's trip. This will help us continue to grow an engaged online audience that is looking for ideas on what to do, where to eat, where to shop, and more.

Notable for 2021, we will draw on the healthy financial reserves that have been established over the years. The time to use them is now - this reserve was built to help us respond in times like these. The BLLT team will work closely with the Board of Directors to monitor return on investment, adjust the plan and forecast, and monitor cash flow to make sure these funds are effectively and responsibly managed.

Our 2021 plan has been informed in consultation with members, key stakeholders, industry research, and more. We have planned with optimism and will operate with acute focus to ensure fiscal responsibility. Banff and Lake Louise are fortunate to have what the world wants right now; access to natural spaces that are easy to connect with. We are excited to share, in the pages that follow, our plans on how we will continue to connect and attract visitors in a safe and sustainable manner.

## 2021 BLT OBJECTIVES

1

Protect the destination's reputation.

2

Rebuild demand for Banff and Lake Louise.

3

Encourage people to spend in the destination.

4

Support destination alignment around economic recovery.

5

Ensure long-term financial viability of the DMO.

OBJECTIVE	KEY PERFORMANCE INDICATOR
Protect the destination's reputation.	Social Engagement
Rebuild demand for Banff and Lake Louise.	RevPar
Encourage people to spend in the destination.	Leads to Members
Support destination alignment around economic recovery.	Net Promoter Score
Ensure long-term financial viability of the DMO.	TIF Non-lodging member contributions Marketing as % of spend

# BLLT KEY ASSUMPTIONS

We have developed a set of key organizational and departmental assumptions to help frame the planning process in a time of great uncertainty. These assumptions have been derived from what we consider to be credible industry research, as well as monitoring media and our channels. These assumptions are monitored regularly and will updated as our situation evolves. Changes to the assumptions will trigger close examination of the plan and forecast. The following assumptions will help us plan the scope of BLLT's efforts and the timing of our investments:

- The Canada brand will remain strong;
- Safety will still be a key consideration before choosing to travel;
- Alberta will not step back to Stage 1 and Stage 3 will not arrive until June 2021;
- Physical distancing requirements will remain in place until Q4 of 2021;
- Travel will remain restricted (i.e. borders, quarantine) until June 2021;
- We will begin marketing before travel is unrestricted;
- Canadians will not convert all of their outbound travel to domestic travel;
- Travellers will continue to make last minute decisions about travel;
- People will continue to seek experiences outdoors and outside of urban centres;
- There will be continued increase in uptake in digital marketing and visitor servicing;
- People will return to the same places, but will be looking for new reasons to visit;
- The supply of tourism product will be able to meet the demand;
- Drive recovers faster than short-haul flights which are faster than long-haul flights;
- Private vehicles still favoured in 2021 for arriving and moving in-destination.

## GLOBAL MARKETING

The entire Global Marketing team is constantly refining and evolving our understanding of who our visitor is, what they need, and where to connect with them. This team is responsible for various channels (paid search and social, blog, e-newsletter, website, media, organic social media, travel trade, and meeting planners) that allow BLLT to connect with visitors to meet our objectives. In doing so, we will develop approaches that support the visitor's journey through the path to purchase in order to bring prospects closer to our members for conversion, as well as invite them into our ecosystem to become future advocates. For efficiency, and to build resilience in our approach, we will execute strategies that support building owned, earned, and paid audiences.

Additionally, this team will support the BLLT visitor services, events, and stakeholder engagement teams with key messages so that we may speak as one voice, harnessing the power of a collaborative and coordinated approach – the one destination approach.

## GLOBAL MARKETING ASSUMPTIONS

- Nature and outdoor experiences will continue to be important to visitors.
- The regional visitor will be the primary source of tourism in Q1 and Q2.
- New experiences will be required to entice people to visit multiple times and for longer stays.
- Canadian skiers and regional skiers will be the primary source markets for early 2021 and the international skier will return for the 2021/2022 ski season.
- FIT visitors will be the largest volume of visitors in 2021.
- We will see a slow return of international and travel trade guests throughout the year.
- Meetings, Incentive, Conferences, and Events (MICE) groups will be small and regional.
- MICE groups will mostly be business meetings and association.
- Demand for the feeling of safety will remain.
- Cycling will remain popular.
- Digital travel planning will continue to grow in popularity.
- Search intent is an indicator of people's readiness to be marketed to.



## GLOBAL MARKETING OBJECTIVES

1. Reinforce our reputation as a safe and desirable place to visit.
2. Build on our reputation as a place that values sustainable tourism.
3. Articulate the needs of our evolving visitor.
4. Increase overnight visitation.
5. Encourage people to spend more while in the destination.
6. Build future demand.
7. Generate leads to members.
8. Extend BLLT's marketing reach through Destination Canada and Travel Alberta.
9. Improve the destination's digital footprint.

## GLOBAL MARKETING STRATEGIES:

### 1. Reinforce our reputation as a safe and desirable place to visit.

#### STRATEGIES

Maintain the BLLT crisis communications plan.

---

Maintain and update fire and smoke mitigation plan.

---

Co-chair an issues management committee with destination communications leads.

---

Work with Town of Banff to reinforce safety measures with members.

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Participate in communications working groups with Destination Canada and Travel Alberta.

---

Ensure visitors have the tools and info to plan ahead and understand health guidelines.

---

Consider the needs of the visitor, tour operator, meeting planner, and community member to ensure we help bolster our reputation with all key audiences.

---

Monitor safety seal trends and assess validity for our purposes.

---

#### KPIS

- Tourism sentiment index
- Media quality score
- # Media articles on safety
- Social media engagement
- Net promoter score

## GLOBAL MARKETING STRATEGIES:

### 2. Build on our reputation as a place that values sustainable tourism.

#### STRATEGIES

Build the sustainable tourism narrative for Banff and Lake Louise and include environment, economy and community.

---

Promote the use of transit within the park.

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Promote responsible travel within the destination.

---

Assess resident's perception of tourism and visitors.

---

Assess becoming an influencer in this space by taking a position on key topics.

---

Research programs, certifications and successful destination approaches to contribute to the fact base for the tourism strategy.

---

#### KPIS

- # Media articles with sustainability key messages
- Media reach
- Share of voice increases on sustainable tourism
- # transit users increases year over year
- Transportation shift campaign metrics: website visits, click through rates, cost per click, parking capacity at intercept lot, transit ridership, shuttle reservations
- Content views
- Engagement
- # Media articles we are a spokesperson
- Conference and speaking opportunity appearances

## GLOBAL MARKETING STRATEGIES:

### 3. Articulate the needs of our evolving visitor.

#### STRATEGIES

Build actionable profiles of our target visitor.

---

Engrain our visitor at the core of decision making.

---

Oversee the development of all visitor surveying (includes NPS).

---

Liaise with the Visitor Services team to gain key learnings and trends.

---

Use Mobile Location Data to enhance our understanding of visitor behaviour.

---

#### KPIS

- Survey distribution numbers
- Survey conversion

## GLOBAL MARKETING STRATEGIES:

### 4. Increase overnight visitation.

#### STRATEGIES

Promote longer stays.

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Increase visitation by destination skiers.

---

Partner on joint marketing agreements (JMAs) with active, high-performing tour operators.

---

Market events and programming as a reason to visit and stay overnight.

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Target adventure, wellness and ski audiences with reasons to visit.

---

Generate leads to accommodation members.

---

Leverage Destination Canada's Expedia program.

---

#### KPIS

- YoY room night change by month
- Occupancy
- RevPar
- ADR
- Skier visits
- #JMAs
- Room night bookings resulting from JMAs
- Views, clicks, social media engagements on JMAs
- Occupancy in event timeframes
- Leads to accommodation member
- BookDirect leads
- Returning visitors to website
- Expedia performance metrics
- Park pass revenue
- ROAS
- Length of stay
- MICE leads and RFPs
- Media quality score
- Number of page visits
- Web form completion
- Online chat engagements



## GLOBAL MARKETING STRATEGIES:

### 5. Encourage people to spend more in the destination.

#### STRATEGIES

Target visitors in destination with ideas on what to do, where to eat, where to shop.

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Target/re-target park passholders with trip planning support.

---

Seek quick wins to support trip planning while developing longer term vision for online trip planning.

---

Optimize existing visitor communication channels (Live chat, email, phone, social media direct messages).

---

Showcase breadth of experiences on our owned and earned channels.

---

Promote add-on experiences to free experiences (hiking + apres, etc).

---

#### KPIS

- RevPar
- Return on ad spend
- Leads to member
- Click through rates
- Cost per lead
- Returning user rate increased
- F&B spend/seat
- TIP data from Destination Canada
- Pages/session
- Length of stay
- Visitors returning to website
- Web referrals
- Engagements through all VS channels
- Leads to members
- Google reviews
- Trip Advisor reviews
- Trip Advisor forum

## GLOBAL MARKETING STRATEGIES:

### 6. Build future demand.

#### STRATEGIES

Increase earned media.

---

Use BLLT event properties (*Christmas and SnowDays*) to build demand for the future.

---

Make it easy for meeting planners to choose Banff and Lake Louise.

---

Grow an engaged audience that will promote, support and recommend the destination.

---

Grow an engaged, segmented consumer email database.

---

#### KPIS

- Media reach
- # Media articles
- Media quality score
- Social media reach
- Social media audience growth
- Social media engagement
- Consumer email database growth
- Open rates
- Click through rate
- Trip Advisor destination rating
- Park pass purchases
- Returning web traffic
- Ticket sales

## GLOBAL MARKETING STRATEGIES:

### 7. Generate leads to members.

#### STRATEGIES

Hone the definition of “lead” and ensure consistency across the organization.

---

Improve conversion rate of leads.

---

Expand the conversion pixel program.

---

Seek “low hanging fruit” improvements to our website.

---

Focus attention on the best producing lead channel/method.

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#### KPIS

- Member leads
- Lead conversion rate (from pixel program)
- Return on investment
- # of members participating
- Map conversion path drop off
- Return on ad spend
- Referral traffic
- Cost per lead
- Leads per sector
- Performance of lead by channel

## GLOBAL MARKETING STRATEGIES:

### 8. Extend BLLT's marketing reach through Destination Canada and Travel Alberta.

#### STRATEGIES

Seek additional resources for BLLT activities through Destination Canada (DC) and Travel Alberta (TA).

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Extend our marketing reach by collaborating in programs with DC and TA.

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Work with TA on the provincial search program.

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Contribute to the TA - Travel Trade reboot planning.

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Contribute to Team Alberta JMAs with high performing tour operators.

---

Align marketing efforts with Destination Canada's business events teams.

---

#### KPIS

- Partnership revenue
- Cost per click
- Click-through rate
- Landing page views
- Time on page
- Average position on search
- Room night bookings resulting from JMAs
- Views, clicks, social media engagements on JMAs
- Paid advertising metrics

## GLOBAL MARKETING STRATEGIES:

### 9. Improve the destination's digital footprint.

#### STRATEGIES

Create a map to support all phases of the path to purchase digitally.

---

Lead the review of a visitor servicing model that supports a paper free experience in destination and accommodates multiple languages.

---

Work with member engagement to provide member training and tools to support improvement of digital footprint.

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#### KPIS

- SEO
- UX metrics
- Google My Business score



## CORPORATE COMMUNICATIONS

The Corporate Communications team is responsible for communicating the organization's business plan through strategic communications, tactics and products. We work with leadership to craft key messages and position statements on key issues for the destination, specifically to move forward the organization's objectives and align the destination. The team is also responsible for ensuring the organization has a solid, destination-aligned crisis communication plan and issues management process.

### CORPORATE COMMUNICATIONS ASSUMPTIONS

- The new Mayor and council will want to understand our role and the value of tourism.
- Partners such as Banff & Lake Louise Hospitality Association (BLLHA) will have capacity to advocate for issues at the federal and provincial level.

### CORPORATE COMMUNICATIONS OBJECTIVES

1. Communicate the value of tourism to stakeholders.
2. Enable the organization to move forward key issues for tourism.
3. Develop a crisis communication plan that aligns with the community and supports our members and visitors.

## CORPORATE COMMUNICATIONS STRATEGIES:

### 1. Communicate the value of tourism to stakeholders.

#### STRATEGIES

Communicate the Business Plan and Annual Report to members and stakeholders.

---

Reinforce BLLT's role as the economic development function within Banff National Park.

---

Work with BLLHA to ensure the destination's interests are championed among elected officials provincially and federally.

---

Develop key messages and mobilize board members and senior BLLT members to meet with election candidates.

---

#### KPIS

- Click through rate on Business Plan
- Click through rate on Annual Report
- MQS featuring BLLT spokespeople on economy in Banff National Park
- BLLT representation at forums and meetings with candidates

## CORPORATE COMMUNICATIONS STRATEGIES:

### 2. Enable the organization to move forward key issues for tourism.

#### STRATEGIES

Work with stakeholders to express support for Banff pedestrian zone (through strategic communications plans).

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Work with stakeholders to express support for more cycling experiences.

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Work with stakeholders to extend/enhance mass transportation.

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#### KPIS

- Visitor satisfaction score on pedestrian zone increases
- Visitor satisfaction score on cycling experiences
- Visitor satisfaction score on transit
- # Media articles with safety messaging
- # Media articles with sustainability messaging
- # Media articles with our issues key messaging
- Tourism Sentiment Index Score
- Transit users

## CORPORATE COMMUNICATIONS STRATEGIES:

### 3. Develop a crisis communication plan that aligns with the community and supports our members and visitors.

#### STRATEGIES

Exercise the BLLT crisis communications plan once annually.

---

Engage communications leads from key stakeholders and large employers to align plans.

---

Formalize issues management process across BLLT.

---

Be at the table for Town of Banff and Parks Canada emergency drills.

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#### KPIS

- Plan is practiced 1/year with ll team members
- Meetings with communications leaders
- Attendance at drills

## EVENTS & PROGRAMMING

The Events & Programming team is responsible for developing and fostering a portfolio of events and programming that creates an ongoing sense of vibrancy in our destination and provides our targeted audiences with additional reasons to visit, and stay, during identified need periods. To achieve this, we will design and implement a variety of events and programming that appeal to our targeted audiences, reinforce our brand and are authentic to our place. We will identify and support third party-events that help augment our own produced programming, fill a need from a timing perspective, and create additional appeal for our desired audiences. This team will also collaborate and work closely with stakeholders to engage and involve them in planned events and programming, and will play a lead role in supporting and facilitating a cohesive and compelling destination-wide event offering.



## EVENTS & PROGRAMMING ASSUMPTIONS

- The regional visitor needs new reasons to return to destination multiple times.
- Physical distancing will be in place throughout 2021.
- Outdoor, dispersed events will still be allowed.
- Banff Avenue and Bear Street will be closed to traffic for some of the year.
- Members will continue to participate in, and create, events and programming.

## EVENTS & PROGRAMMING OBJECTIVES

1. Make events and programming a reason to visit and return.
2. Increase scale of BLLT events and programming through member participation.
3. Support the growth of member and third-party events.
4. Enhance the resident experience and generate positive community sentiment.
5. Assess additional revenue and funding opportunities for events.

## EVENTS & PROGRAMMING STRATEGIES:

### 1. Make events and programming a reason to visit and return.

#### STRATEGIES

Focus Christmas and SnowDays event developments to attract the regional audience.

---

Maximize return from established events (see event appendix).

---

Identify and attract a third-party event in Q2.

---

Develop summer programming to enhance the Banff Avenue and Bear Street experiences.

---

Evaluate the impact of events and refine approaches as needed.

---

#### KPIS

- Social media reach
- Social media engagement
- Live stream views
- Media Quality Score
- Landing page views
- Content views
- Event attendance
- Room nights associated with event periods
- Event satisfaction survey scores

## EVENTS & PROGRAMMING STRATEGIES:

### 2. Increase the scale of BLLT events and programming through member participation.

#### STRATEGIES

Engage the Event Task Force to identify key priorities and areas of opportunity.

---

Build a critical path for each event in order to make it easier to collaborate with members, stakeholders and the global marketing team.

---

Maintain member outreach and collaboration efforts.

---

#### KPIS

- # of participating members in Event Task Force
- # of participating members in BLLT events

## EVENTS & PROGRAMMING STRATEGIES:

### 3. Support the growth of member and third-party events.

#### STRATEGIES

Expand efforts to identify and consolidate all planned member event activities into our event calendar (through ATIS).

---

Work with the member engagement and marketing teams to champion new member events and ensure they are being promoted and considered for blogs, media, social coverage, etc.

---

Develop an intake approach for third-party events that would be interested in Banff or Lake Louise.

---

Seek collaborative marketing opportunities with third-party events and evaluate with the marketing team.

---

#### KPIS

- # of member events
- # of third-party events
- Event satisfaction survey score

## EVENTS & PROGRAMMING STRATEGIES:

### 4. Enhance the resident experience and generate positive community sentiment.

#### STRATEGIES

Seek opportunities that are authentic to place.

---

Continue to build opportunities for community involvement in BLLT events.

---

#### KPIS

- Resident sentiment towards events

### 5. Assess additional revenue and funding opportunities for events.

#### STRATEGIES

Develop ticketing strategy in collaboration with digital marketing.

---

Draft a sponsorship strategy.

---

Seek grant or new relief funding opportunities.

---

Confirm continued funding support for SnowDays from Western Economic Development.

---

#### KPIS

- Event attendance
- Room nights associated with event periods
- Event revenue



## VISITOR SERVICES OVERVIEW

Balancing the value of human interaction with the efficiency and ease of digital platforms, visitor services is a trusted source for trip planning assistance. We connect visitors with member experiences that uniquely meet their needs. We inspire the visitor with more than what to do, we share the reasons to experience lesser-known parts of the destination. This team goes to where the visitor is, including mobile sites, adding value to our visitor's travel experience. We use a multi-channel approach (social media channels, live chat, phone, email, mobile, and in-person visitor centre) to inspire visitors, throughout the path to purchase, adding unexpected value to their experience, driving leads to members, and increasing the visitor's length of stay.

In addition, this team plays a key role in keeping frontline locals informed of in-destination events and activities to support the best visitor experience, positively influencing the destination's Net Promotor Score.

## VISITOR SERVICES ASSUMPTIONS

- Digital travel planning will continue to grow in popularity.
- Visitors choose digital over print when planning and in destination.
- Alignment with Parks Canada is more important than ever to meet the evolving needs of the visitor.
- Parks Canada visitor centres will remain open with limited capacity.
- Lake Louise will be in high demand on weekends and for key events.
- Visitor services operates seven days/week.
- Summer 2021 will have visitation numbers similar to 2019 with regional and domestic travellers.
- The destination will continue to have new visitor facing locals.

## VISITOR SERVICES OBJECTIVES

1. Be a trusted source on how to best experience Banff National Park.
2. Drive leads to members.
3. Enable collection of visitor data.
4. Build a plan for paperless visitor servicing.
5. Encourage safe behaviour while living, working and visiting in Banff National Park.

## VISITOR SERVICES STRATEGIES:

### 1. Be a trusted source on how to best experience Banff National Park.

#### STRATEGIES

Be where the visitor is looking for support.

---

Build confidence of a safe and welcoming destination.

---

Inspire visitors to do more earlier in the path to purchase.

---

Engage and respond on travel forums and review sites.

---

Recruit and hire for both values and key skills.

---

Build frontline knowledge of the destination.

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#### KPIS

- Net promoter score
- Google rating (destination)
- Trip Advisor rating
- Trip Advisor forum engagements
- Live chat engagements
- Live chat visitor rating
- Park pass sales
- Consumer email database growth

### 2. Drive leads to members.

#### STRATEGIES

Encourage the visitor to do more while in destination.

---

Be accessible to visitors throughout the path to purchase.

---

#### KPIS

- Engagements through each channel
- Leads to members/sector
- Social media engagement
- Consumer email database growth
- Trip Advisor destination rating

## VISITOR SERVICES STRATEGIES:

### 3. Enable collection of visitor data.

#### STRATEGIES

Encourage data survey completion with every contact.

---

#### KPIS

- Monthly targets # of emails collected
- NPS
- Visitor knowledge captured and distributed

### 4. Build a plan for paperless visitor servicing.

#### STRATEGIES

Collaborate with global marketing to ensure in-destination visitor servicing is included in the new digital roadmap.

---

Seek best practice examples of other destinations and businesses.

---

Find quick wins for taking paper out of the visitor service model.

---

#### KPIS

- Leads to members
- NPS
- Trip Advisor reviews (VC specific, Banff and Lake Louise)
- In person visitor feedback
- Map

## VISITOR SERVICES STRATEGIES:

### 5. Reinforce safe behaviour while living, working and visiting in BNP.

#### STRATEGIES

Build and launch a virtual Ambassador Program.

---

Collaborate with BLLT corporate communications, Parks Canada visitor services team and the Town of Banff to create welcoming, COVID safety messages and resources.

---

Collaborate with BLLT corporate communications and Parks Canada to create protection, safety messages and enjoyment of place.

---

Extend our reach by sharing key messages with members' HR teams and leadership teams.

---

#### KPIS

- Virtual ambassador web page views
- Time on pages
- # of members participating
- # of frontline team participating
- NPS score of participants
- # of meetings with BLLHA HR committee

## MEMBER ENGAGEMENT

The Member Engagement role works collaboratively with the entire BLLT team to communicate activities and results in support of a strong visitor economy in Banff National Park. The focus is on delivery through advisory groups, workshops/webinars, access to research and insights, virtual town halls, one-on-one engagements and weekly member e-newsletter driving to trusted resources on the member site.

We see members as an extension of the BLLT team and we will leverage their reach in support of the destination. The power of a collaborative and coordinated approach is one of our destination's superpowers.

## MEMBER ENGAGEMENT ASSUMPTIONS

- We must continue to build relationships and trust.
- Members want to understand what the DMO is doing and how they can benefit.
- Members are looking for tools and research to help support their businesses.
- Parks Canada is open to ideas to increase the cycling offer.
- Town of Banff is open to consideration of Banff Ave Pedestrian Zone.
- Residents want to understand how key stakeholders are working together (Parks Canada, TOB, ID9) to rebuild the economy.

## MEMBER ENGAGEMENT OBJECTIVES

1. Engage members in building and delivering the 2021 plan.
2. Report on the work that BLLT is doing.
3. Monitor the results of our advocacy partners.
4. Support the development of new offers to attract the regional audience.

## MEMBER ENGAGEMENT STRATEGIES:

### 1. Engage stakeholders in building and delivering annual plan.

#### STRATEGIES

Work with other departments to build workshops and tools that will help BLLT reach our objectives.

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Provide tools and resources to help grow member businesses.

---

Revise Advisory Group and Task Force process.

---

Develop tools and processes to help make stakeholder relations a coordinated organizational priority.

---

Bolster TOB/AHS efforts supporting vigilance in health & safety.

---

Distribute and communicate the annual business plan.

---

Improve the content on the member website in the member newsletter.

---

Maximize reach with the Lake Louise Advisory Board (LLAB), BLLHA, Association of Mountain Parks Protection and Enjoyment (AMPPE).

---

Engage with residents.

---

#### KPIS

- Attendance at member events
- Attendance at educational workshops
- Satisfaction score for member events
- Satisfaction score for educational workshops
- Member site UX score
- Member site time on pages
- # of members participating in all advisory/task force groups
- Satisfaction of participating members in all advisory/task force groups



## MEMBER ENGAGEMENT STRATEGIES:

### 2. Report on the work BLLT is doing.

#### STRATEGIES

Host and attend regular stakeholder meetings.

---

Create efficiency in the member communication process.

---

#### KPIS

- Business Plan presented
- Attendance and satisfaction of presentation
- Business plan click through rate
- Quarterly updates through town halls
- Town hall attendance
- Town hall satisfaction
- Annual report presented
- Attendance at AGM
- Cross section of sectors represented at AGM
- Member newsletter open rate
- Newsletter click through rate

## MEMBER ENGAGEMENT STRATEGIES:

### 3. Monitor the results of our advocacy partners.

#### STRATEGIES

Document expectations and meet regularly to monitor impact.

---

#### KPIS

- Monthly reporting of activities and results

### 4. Support the development of new offers to attract the regional audience.

#### STRATEGIES

Share the regional audience profile with members in a way that they can use.

---

Get the destination market-ready for cyclists.

---

Explore mountain and fat biking product opportunities with Parks Canada.

---

Support development of new winter offer.

---

#### KPIS

- Market readiness criteria established
- Cycling experiences expanded
- Visitor satisfaction score on cycling experiences

## FINANCE & ADMINISTRATION

The Finance & Administration Team encompasses human resources, finance, information technology, governance and office administration. The team seeks to improve efficiency and effectiveness by constantly improving processes and managing the tools that support our organization.

In 2021, forecasting, reserve and cash-flow planning will be critical as we navigate the uncertainty of the year ahead. Alternative revenue sources will be sought in order to diversify funding and strengthen the resiliency of the organization.

There will be a focus on the working environment, both the lease renewal for the physical office space and the approach to working in the current pandemic situation.

## FINANCE & ADMINISTRATION ASSUMPTIONS

- Tourism Economics forecast for Canada is reasonable.
- We will see gradual revenue recovery to 2025.
- Minimal business failure will occur within our membership.
- Remote working will continue to some extent.
- Technology and digital platforms as organizational tools will be critical.
- Meetings will be primarily virtual until June 2021.

## FINANCE & ADMINISTRATION OBJECTIVES

1. Support efforts to diversify and maximize funding.
2. Mitigate and manage risk.
3. Support nimble, timely decision making.
4. Make recommendations on office space.
5. Support employee effectiveness in the new reality.

## FINANCE & ADMINISTRATION STRATEGIES:

### 1. Support efforts to diversify and maximize funding.

#### STRATEGIES

Optimize COVID-related government relief funding.

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Support the events and programming team in review of alternative revenue sources.

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Support the global marketing team in review of alternative revenue sources.

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#### KPIS

- Other revenue as a percentage of total revenue
- Timeliness of applications and claims – workbacks (SOP)

### 2. Mitigate and manage risk.

#### STRATEGIES

Facilitate the planning cycle.

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Ensure compliance with best practices and legal requirements.

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#### KPIS

- Board management platform selection
- Contract management platform selection
- Attendance at AGM
- Updated Business Continuity Plan distributed
- Insurance Renewal

## FINANCE & ADMINISTRATION STRATEGIES:

### 3. Support nimble, timely decision making.

#### STRATEGIES

Improve the completeness, relevance and usefulness of reporting.

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Ensure current technical platforms are optimized.

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#### KPIS

- Refine monthly internal forecast process
- Monthly Financial reports delivered
- Successful migration to SharePoint
- Evaluate use of Domo for Financial Reports

## FINANCE & ADMINISTRATION STRATEGIES:

### 4. Make recommendations on office space.

#### STRATEGIES

Evaluate multiple viable options.

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#### KPIS

- Recommendation by Sep 30, 2021

### 5. Support employee effectiveness in the new reality.

#### STRATEGIES

Manage the employee lifecycle.

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#### KPIS

- Create recruitment and HR reports in Domo
- Finalize compensation strategy
- Complete personnel file audit

# 2021 BUDGET SUMMARY

JANUARY 1 TO DECEMBER 31, 2021	
<b>Revenues:</b>	
Financial Contributions	7,198,300
Other Revenue	832,697
<b>Total Revenues</b>	<b>8,030,997</b>
<b>Expenditures:</b>	
Marketing	5,591,423
Visitor Experience	2,851,929
Finance and Administration	1,172,909
<b>Total Expenditures</b>	<b>9,616,261</b>
<b>Deficiency of Revenues over Expenditures</b>	<b>\$(1,585,264)</b>



# APPENDIX 1: EVENT SCHEDULE

EVENT	DATES	ORGANIZER	CHECK TO PROCEED
SnowDays	January 20-31	Owned	December 15
Banff Marathon	June 18-20	Third Party	May 1
Melissa's Road Race	September 25	Third Party	August 15
Taste for Adventure	October 11 – November 12	Owned	September 15
Banff Craft Beer Week/Festival	November 19-28	Third Party	October 1
Christmas	November 20-January 2	Owned	October 15
FIS World Cup	November 27-December 5	Third Party	September 1

EVENTS UNDER CONSIDERATION			
April Events (TBD)	April	TBD	March 1
Banff Yoga Festival	May	Third Party	April 1
Summer Programming	July/August	Owned	June 1
Banff Whiskey Festival	September 17-18	Third Party	August 1

## APPENDIX 2: MEMBER OPPORTUNITIES FOR EVENTS

PROGRAMMING AND EVENTS		MEMBER OUTREACH
Other (2021)	Taste for Adventure Street Party Banff Craft Beer Week/Festival	August August September
Christmas (2021)	Santa Claus Parade of Lights Artisan Trail Hot Chocolate Trail	September September September
SnowDays (2022)	Tribute to Craft Spirits Chili Competition Novelty Races	October October October

## APPENDIX 3: PATH TO PURCHASE



## APPENDIX 4: MEMBER WORKSHOPS AND LEARNING

WORKSHOP/MEETING NAME	DATE*
Digital Marketing – Destination Digital Audit	January 28
Google My Business – Kelly Doody of Social School	February 4 & 5
Culinary Tourism – TIAC with Culinary Tourism Alliance	February 9 & 16
ATIS – Travel Alberta	March 3
Digital Marketing – Continued	March 10
Storytelling – Jason Thompson	March 24
Advisory Groups (Travel Trade, Communications, Lake Louise)	Quarterly
Events Task Force	March, September
Chefs Collective	May

\*Dates, locations, registration information will be confirmed in weekly Member Update