

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF MARCH 21, 2023

Item 7, Report No. 14, of the Committee of the Whole, which was adopted without amendment by the Council of the City of Vaughan on March 21, 2023.

7. TOURISM VAUGHAN ACTION PLAN - 2023

The Committee of the Whole recommends approval of the recommendation contained in the following report of the City Manager and Deputy City Manager, Corporate Services, City Treasurer and Chief Financial Officer, dated March 8, 2023:

Recommendations

1. THAT the Tourism Vaughan Corporation (TVC) 2023 Action Plan and Budget be ratified, as presented in Attachment 1 of this report.

Committee of the Whole (2) Report

DATE: Wednesday, March 8, 2023 **WARD(S):** ALL

TITLE: TOURISM VAUGHAN ACTION PLAN - 2023

FROM:

Nick Spensieri, City Manager

Michael Coroneos, Deputy City Manager, Corporate Services, City Treasurer and Chief Financial Officer

ACTION: DECISION

Purpose

On behalf of the Tourism Vaughan Corporation (TVC) Board of Directors (TVC Board), this report seeks Council ratification of the TVC's 2023 Action Plan and Budget, as approved by the TVC Board on February 15, 2023.

Report Highlights

- On February 15, 2023, the TVC Board of Directors adopted the 2023 Action Plan and Budget, subject to the approval of TVC's Voting Member, Vaughan City Council.
- In accordance with the Memorandum of Agreement (MOA) between the Corporation of the City of Vaughan and the TVC, the creation and management of business plans is the responsibility of the TVC Board. As sole voting member, the MOA states that the TVC Board will obtain Council approval of the TVC Business Plan and Budget as part of the City's annual budget approval process by no later than March 31st of each year.
- The 2023 TVC Action Plan is directed by the Council-approved Vaughan Destination Master Plan and plays a role in the 2020-2023 Economic and Cultural Development Strategic Business Plan.

Recommendation

1. THAT the Tourism Vaughan Corporation (TVC) 2023 Action Plan and Budget be ratified, as presented in Attachment 1 of this report.

Background

The Tourism Vaughan Corporation (TVC) is Vaughan's destination marketing and development organization (DMO) with the mission to develop and promote Vaughan as a tourist destination for visitors and business travelers. To achieve these goals, the TVC's plan and budget utilize 50% of the revenues generated by the Vaughan Municipal Accommodation Tax (MAT) pursuant to By-law 029-2019.

The TVC began operations in Q4 of 2019.

As a municipal services corporation, the TVC is operated by city staff within the City of Vaughan's Economic Development Department in the Office of Chief, Communications and Economic Development (City Manager's Office).

The TVC is guided by the following Council-approved initiatives

- The City of Vaughan's Term of Council Strategic Plan
- The 2020-2023 ECD Strategic Business Plan
- The Vaughan Business Resilience Plan - an addendum to ECD's existing business plan because of the COVID-19 pandemic to build readiness, resourcefulness, and resilience into Vaughan's business community, inclusive of the tourism sector.
- The Vaughan Destination Master Plan
- Advantage Vaughan – Phase 3 of the City's Economic Development response to the pandemic

On February 15, 2023, the TVC hosted its first Board of Directors meeting of the year where the Board adopted an Action Plan and Budget, subject to the approval of the Voting Member of the TVC.

In accordance with the Memorandum of Agreement between the Corporation of the City of Vaughan and the TVC, the creation and management of business plans are the responsibility of the TVC Board. As sole voting member, the MOA states that the TVC Board will obtain Council approval of the TVC Business Plan and Budget as part of the City's annual budget approval process by no later than March 31st of each year with a business plan.

The Council-approved Vaughan Destination Master Plan (VDMP) lays out a comprehensive plan for the development of Vaughan’s tourism-related industry cluster and serves as the basis for the TVC Action Plan.

In October 2021, the VDMP was approved by Council. The VDMP sets out a strong organizational foundation to guide industry partners and municipal investment and to develop Vaughan as a premier destination over the next five years. It recommends specific action items to enhance visitor attraction, infrastructure, physical assets, and visitor experience programs and services.

The plan identifies five strategic priorities upon which the Tourism Vaughan Action Plan has been developed:

1. governance and city policy framework;
2. product development;
3. partnerships;
4. marketing & communications; and
5. research and data analysis.

As outlined in Attachment 1, Tourism Vaughan has already achieved results under the VDMP.

Previous Reports/Authority

[Committee of the Whole \(2\) Report Extract – Appointment of Tourism Vaughan Corporation Board of Directors for 2022-2026 Term \(December 12, 2022\)](#)

[Committee of the Whole \(2\) Report Extract – Tourism Vaughan 2022 Business Plan and Budget \(March 8, 2022\)](#)

[Committee of the Whole \(2\) Report Extract - Vaughan Destination Master Plan \(October 13, 2021\)](#)

[Ready, Resilient and Resourceful Committee Report Extract – Vaughan Business Resilience Plan – June 23, 2020](#)

[Committee of the Whole \(2\) Report Extract – Strategic Business Plan for Economic and Cultural Development, 2020-2023 \(September 24, 2019\)](#)

[City of Vaughan By-Law 029-2019 - Municipal Accommodation Tax](#)

Analysis and Options

The 2023 Action Plan and Budget supports Tourism Vaughan's mandate and advances the VDMP.

Attachment 1 outlines the various initiatives that the TVC will undertake in 2023 to help our local tourist economy grow. Highlights include:

- A summer and winter/shoulder season promotional campaign to raise the profile of Vaughan as a destination. This will be based on key destination development initiatives like:
 - Partner assets including the Vaughan International Film Festival, McMichael Canadian Art Collection exhibits, festivals and events such as the Canada Day and Concerts in the Park activations, beautification efforts, etc.
 - Relaunch social media channel @visitvaughan Instagram
 - Refresh HostInVaughan.ca and relaunch VisitVaughan.ca website
- An ambassador development program in partnership with Central Counties Tourism
- Webinars and communication toolkits for local operators in partnership with Economic Development
- Introduction of a Tourism Festival and Sports Events hosting grant and partnership funding program in preparation for the 2024 Summer events season.

Financial Impact

The expenditures to support the business plan are funded from revenues collected under the Vaughan Municipal Accommodation Tax (MAT), pursuant to applicable City By-law 029-2019 and Ontario Regulations.

Regulation 435/17 prescribes that municipalities without a Destination Marketing Fee, like the City of Vaughan, are required to share at least 50% of the MAT revenue, net of reasonable administration costs, to be dedicated to tourism promotion and development of tourism products by an eligible tourism entity – Tourism Vaughan.

The following revenue and expenditures statement identifies line items in support of 2023 key activities and operations. The projection outlined for 2023 Municipal Accommodation Tax Collection is based off prior year actual collections in order to maintain a reasonable baseline and tempering expectations resulting from the observed rebound in travel spending during 2022, due in part to temporary incentives like the Provincial Staycation Tax Credit, which is no longer available during 2023. The 2022

year-ended actual MAT collections were \$2,834,266 compared to a budgeted projection of \$2,336,000.

Table 1: 2023 Operating Budget - TVC

Tourism Vaughan Operating Statement	2023 Budget
Revenue	
Total Municipal Accommodation Tax Collection	2,668,904
TVC Portion 50% of Revenue	1,334,452
TOTAL REVENUE	1,334,452
Operating Expenses	
Labour*	452,415
Marketing and Promotions	260,000
Destination Development Programming	378,000
Professional Memberships	40,000
Transfer from City of Vaughan for MAT administration	17,000
Other Administration Costs	12,000
Marketing contract staff	170,000
TOTAL EXPENSES	1,329,415
EXCESS OF REVENUE OVER EXPENSE	5,037
Tourism Vaughan Net Financial Assets	
Estimated Opening Balance in Net Financial Assets	1,536,160
Increase in Net Financial Assets	5,037
ESTIMATED NET FINANCIAL ASSETS, END OF PERIOD	1,541,197

* Economic Development staff contribute more than \$115,000 in time to offset operational costs to the TVC, which is not included within the Labour expenses above. The Labour expenses also do not include inputs from Legal and Corporate and Strategic Communications, nor the time of the Board Members.

Broader Regional Impacts/Considerations

To ensure strategic alignment and a regional approach to tourism, the 2023 TVC Action Plan was developed in consultation with the 2023 strategies of local partners such as Central Counties Tourism (Regional Tourism Organization 6), York Region Arts Council, and provincial and national tourism organizations such as Destination Ontario and Destination Canada.

Conclusion

As the sole voting member of the new Tourism Vaughan Corporation, Council has the responsibility to approve the corporation's business plan and budget, as discussed in this report.

With approval of the recommendations in this report, Council will continue to support the growth of the local tourism industry.

For more information, please contact: Don De Los Santos, Manager, Economic Services, extension 8874.

Attachments

1. Tourism Vaughan Action Plan 2023 – February 15, 2023
2. Tourism Vaughan Board of Directors Presentation – February 15, 2023

Prepared by

Don De Los Santos, Manager, Economic Services, extension 8874.

Approved by



Michael Coroneos, Deputy City Manager, Corporate Services, City Treasurer and CFO



Nick Spensieri, City Manager

memorandum

DATE: February 15, 2023
TO: Council, City of Vaughan
FROM: Board of Directors, Tourism Vaughan Corporation
RE: **TVC Business and Action Plan, 2023**

Recommendations:

1. THAT the TVC forward the below and adjoining presentation material to the Voting Member as the 2023 Business Plan and Budget.

The Tourism Vaughan Corporation (TVC) has been mandated by the voting member (Vaughan Council) to implement the approved Vaughan Destination Master Plan.

In 2023, the TVC will advance the VDMP via the following actions under their respective strategic priorities.

1. Governance and City Policy Framework

Actions	Result
<ul style="list-style-type: none"> • Review TVC Governance • Establish TVAC • Update Board and Council on Tourism Industry • Develop an education plan for TVC Board and Stakeholders • Develop an Onboarding pack for TVC Board and TVAC • Work with Economic Development to identify Tourism opportunities for MAT spending • Review Bylaws and Policies related to Tourism • As directed by Council, introduce industry reps to the TVC Board 	<ul style="list-style-type: none"> • Established a Tourism Vaughan Advisory Committee (TVAC) consisting of tourism operators and key stakeholders to use as a regular feedback loop for TVC, the TVC Board, and to deepen local industry connections • As directed by Council, appointed two industry representatives from the TVAC to the TVC Board • Worked with Economic Development to identify MAT opportunities • Published VDMP to guide the sector's development • Board presentations starting in March from Industry Associations to educate staff, Board, and TVAC • City-Wide Events Strategy participation from TVC President and Staff including Bylaw and policy review

memorandum

2. Tourism Product Development

Actions	Result
<ul style="list-style-type: none"> • Build on Product and Experience Clusters to Drive Visitation • Support Vaughan Businesses in Product/Experience Development • Work on Product/Experience Development to Extend Lengths of Stay in Vaughan 	<ul style="list-style-type: none"> • Launched the Tourism Innovation Lab in Vaughan, the first time this unique program has been offered anywhere in the GTA to encourage new and innovative tourism concepts through a pitch competition • Successfully awarded \$100,000 grant from Central Counties Tourism under FedDev Ontario's Tourism Relief Fund to deliver on the Better Your Business Tourism Diversity program • Supported nearly 70 events, activations and festivals to drive visitation • Supported applications to FedDev Ontario's Tourism Relief Fund from the Vaughan Chamber of Commerce and the City's Cultural Heritage department • Supported the Vaughan opening of Canada's first avid Hotel with 119 guest rooms (IHG brand) (6800 Hwy 7) • Launched Phase 2 of the Cultural Arts Centre Project • Continuation of Safe Travels and Post Promise in Vaughan with 200+ businesses to date (combined) • Hosted Canada Soccer National Championships 2022 • Continue to provide seminars to local businesses to position them better to compete • Support marquee amateur sports events with local clubs (soccer, curling) • Introduce a Tourism Festival and Sports Events hosting grant and partnership funding program in preparation for the 2024 Summer events season

memorandum

3. Advance Partnerships

Actions	Result
<ul style="list-style-type: none"> • Establish TVAC • Host Local Industry Events • Work with Regional, Provincial, and Federal Agencies to Advance the Industry • Work With Industry Associations to Develop Business and Sport Visitation 	<ul style="list-style-type: none"> • Conducted accommodations site visits to refresh content on HostInVaughan.ca and deepen stakeholder partnerships • Partnered on key tourism driving campaigns, showcasing the Staycation Tax Credit program in 2022 • Hosted in partnership with the Vaughan Film Festival a Familiarization Tour for film industry representatives • Supported Vaughan Chamber of Commerce's SupportVaughanLocal • Secured \$100,000 Tourism Relief Fund grant from FedDev Ontario through Central Counties Tourism • Work with Central Counties Tourism as a Platinum Sponsor for the Annual Industry Symposium • Invite key partners including Central Counties and the Vaughan Attractions Council to Board meetings • Support marquee amateur sports events with local clubs (soccer, curling) • Launch a Vaughan module of the CCT Ambassador Program

4. Marketing and Communications

Actions	Result
<ul style="list-style-type: none"> • Generate Awareness of Vaughan as a Tourist Destination • Develop a Tourism Marketing Strategy and Plan • Develop and Distribute Material/Messaging that Operators can Incorporate in Their Communications • Communicate the Industry to Stakeholders including Residents 	<ul style="list-style-type: none"> • Launched a new Economic Development Communications Business Unit to increase marketing and communications • Advertised with sport and meeting professionals industry associations to attract business and sport activities • Executed on seasonal visitor campaigns for Summer, Fall and Winter/shoulder

memorandum

	<ul style="list-style-type: none"> • Represent the City and TVC on the Kleinburg Business Improvement Area • VDMP identified value propositions and target markets • Develop business communications toolkits for operators, accommodations, and small businesses • Refresh HostInVaughan.ca and work to relaunch visitvaughan.ca • Relaunch social media channel @visitvaughan Instagram • Invite key partners including Central Counties and the Vaughan Attractions Council to Board meetings • Explore opportunities to customize Vaughan landing pages on platforms like Expedia, TripAdvisor, etc.
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5. Research and Data Analytics

Actions	Result
<ul style="list-style-type: none"> • Generate Intelligence From Data • Measure the Impact of the Industry • Develop and Maintain Online Databases • Leverage Surveys Like the Business Satisfaction and Citizen Satisfaction Surveys 	<ul style="list-style-type: none"> • Renewed data agreement with Central Counties to understand visitation • Assigned Economic Development Research and Intelligence Staff to support • Ongoing monitoring of occupancy data • Shared and leveraged online databases like SupportVaughanLocal and yorkdurhamheadwaters.ca • Use 2021 Census to drive insight • Secure York Region Employment Survey for 2024 • Utilize 2019 to 2022 Environics research provided through Central Counties Tourism (pre-pandemic and pandemic recovery stages) • Develop and deliver ongoing insight on the industry • Deliver an annual Year in Review in Q2 2023



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2023 Budget

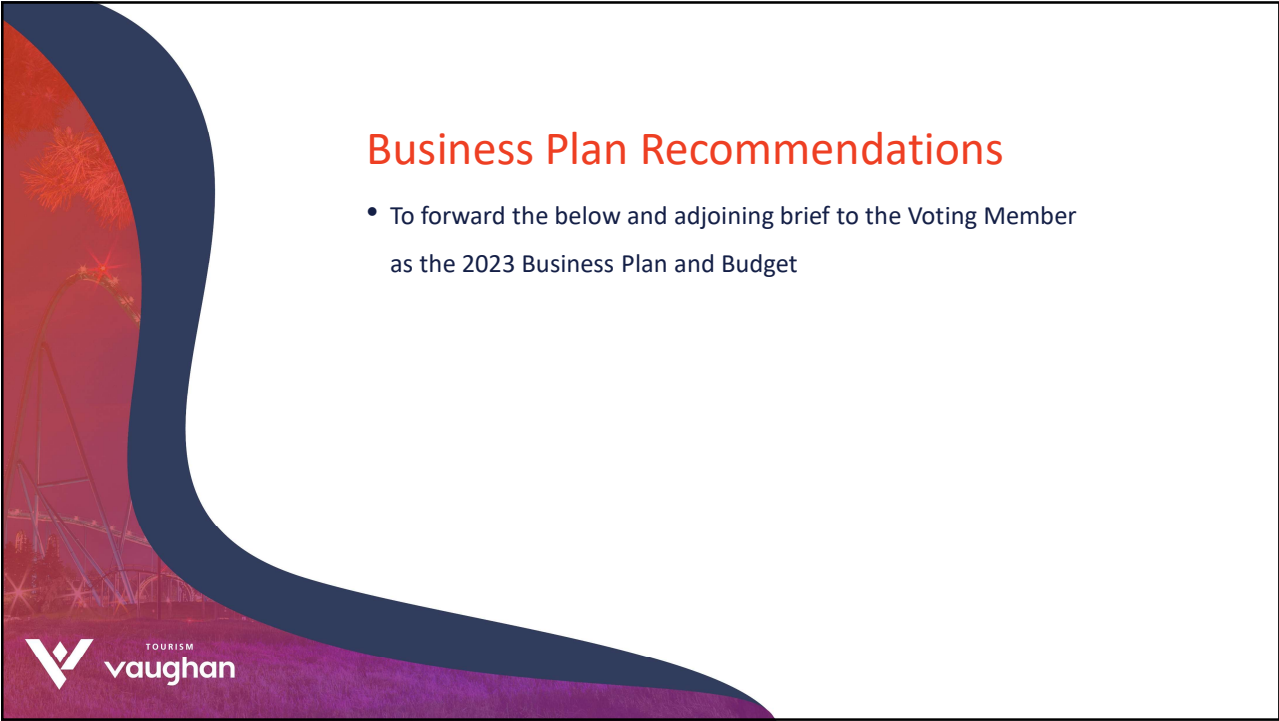
Description	MAT Total	City ED Total*	Total
Staff	\$328,486.40	\$105,004.27	\$433,490.67
Staff Benefits	\$123,928.18	\$10,788.83	\$134,717.01
Destination Development Programming/Recovery	\$378,000.00		\$378,000.00
Transfer to CoV for MAT admin	\$17,000.00		\$17,000.00
Professional Memberships	\$40,000.00		\$40,000.00
Marketing/Promotions	\$260,000.00		\$260,000.00
General admin	\$12,000.00		\$12,000.00
Marketing contract staff *2 jr coords	\$170,000.00		\$170,000.00
TOTAL	\$1,329,414.58	\$115,793.10	\$1,445,207.68

*This ONLY represents direct inputs from Economic Development. It does not, for example, include Corporate and Strategic Communications inputs, Finance inputs, Legal inputs, the time of the Board members, etc.

DRAFT



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Destination Masterplan Pillars

- Governance
- Product Development
- Partnerships
- Marketing and Communications
- Research and Data Analysis



The slide features a background image of a roller coaster at night. A large, dark blue, wavy shape on the left side of the slide frames the text. The text is arranged in a list format, with each item separated by a thin orange horizontal line. The Vaughan Tourism logo is located in the bottom left corner.

3




**Pillar 1:
Governance**



The slide features a background image of a roller coaster at night. The text is centered on the slide. The Vaughan Tourism logo is located in the bottom left corner.

4



Pillar 1:
Governance

- Review Governance
- Establish TVAC
- Update Board and Council on Tourism Industry
- Develop an education plan for TVC Board and Stakeholders
- Develop an Onboarding pack for TVC Board and TVAC
- Work with Economic Development to identify Tourism opportunities for MAT spending
- Review Bylaws and Policies related to Tourism
- As directed by Council, introduce industry reps to the TVC Board

5



RESULTS TO DATE

- Established a Tourism Vaughan Advisory Committee (TVAC) consisting of tourism operators and key stakeholders to use as a regular feedback loop for TVC, the TVC Board, and to deepen local industry connections
- As directed by Council, appointed two industry representatives from the TVAC to the TVC Board
- Worked with Economic Development to identify MAT opportunities
- Published VDMP to guide the sector’s development

2023 ACTIONS

- Board presentations starting in March from Industry Associations to educate staff, Board, and TVAC
- City-Wide Events Strategy participation from TVC President including Bylaw and policy review

6



Pillar 2: Product Development



7



Pillar 2: Product Development

Build on Product and Experience Clusters to Drive Visitation

Support Vaughan Businesses in Product/Experience Development

Work on Product/Experience Development to Extend Lengths of Stay in Vaughan



8



RESULTS TO DATE

- Launched the Tourism Innovation Lab in Vaughan, the first time this unique program has been offered anywhere in the GTA to encourage new and innovative tourism concepts through a pitch competition
- Successfully awarded \$100,000 grant from Central Counties Tourism under FedDev Ontario's Tourism Relief Fund to deliver on the Better Your Business Tourism Diversity program
- Supported nearly 70 events, activations and festivals to drive visitation
- Supported applications to FedDev Ontario's Tourism Relief Fund from the Vaughan Chamber of Commerce and the City's Cultural Heritage department
- Supported the Vaughan opening of Canada's first avid Hotel (IHG brand) - 119 guest rooms (6800 Hwy 7)
- Launched Phase 2 of the Cultural Arts Centre Project
- Continuation of Safe Travels and Post Promise in Vaughan with 200+ businesses to date (combined)
- Hosted Canada Soccer National Championships 2022

2023 ACTIONS

- Continue to provide seminars to local businesses to position them better to compete
- Support marquee amateur sports events with local clubs (soccer, curling)
- Introduce a Tourism Festival and Sports Events hosting grant and partnership funding program in preparation for the 2024 Summer events season



9



Pillar 3:
Partnership



10



Pillar 3:
Partnerships

Establish TVAC

Host Local Industry Events

Work with Regional, Provincial, and Federal Agencies to Advance the Industry

Work With Industry Associations to Develop Business and Sport Visitation



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RESULTS TO DATE

- Conducted accommodations site visits to refresh content on HostInVaughan.ca and deepen stakeholder partnerships
- Partnered on key tourism driving campaigns, showcasing the Staycation Tax Credit program in 2022
- Hosted in partnership with the Vaughan Film Festival a Familiarization Tour for film industry representatives
- Supported Vaughan Chamber of Commerce’s SupportVaughanLocal
- Secured \$100,000 Tourism Relief Fund grant from FedDev Ontario through Central Counties Tourism

2023 ACTIONS

- Work with Central Counties Tourism as a Platinum Sponsor for the Annual Industry Symposium
- Invite key partners including Central Counties and the Vaughan Attractions Council to Board meetings
- Support marquee amateur sports events with local clubs (soccer, curling)
- Launch a Vaughan module of the CCT Ambassador Program



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13



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RESULTS TO DATE

- Launched a new Economic Development Communications Business Unit to increase marketing and communications
- Advertised with sport and meeting professionals industry associations to attract business and sport activities
- Executed on seasonal visitor campaigns for Summer, Fall and Winter/shoulder
- Represent the City and TVC on the Kleinburg Business Improvement Area
- VDMP identified value propositions and target markets

2023 ACTIONS

- Develop business communications toolkits for operators, accommodations, and small businesses
- Refresh HostInVaughan.ca and work to relaunch visitvaughan.ca
- Relaunch social media channel @visitvaughan Instagram
- Invite key partners including Central Counties and the Vaughan Attractions Council to Board meetings
- Explore opportunities to customize Vaughan landing pages on platforms like Expedia, TripAdvisor, etc.

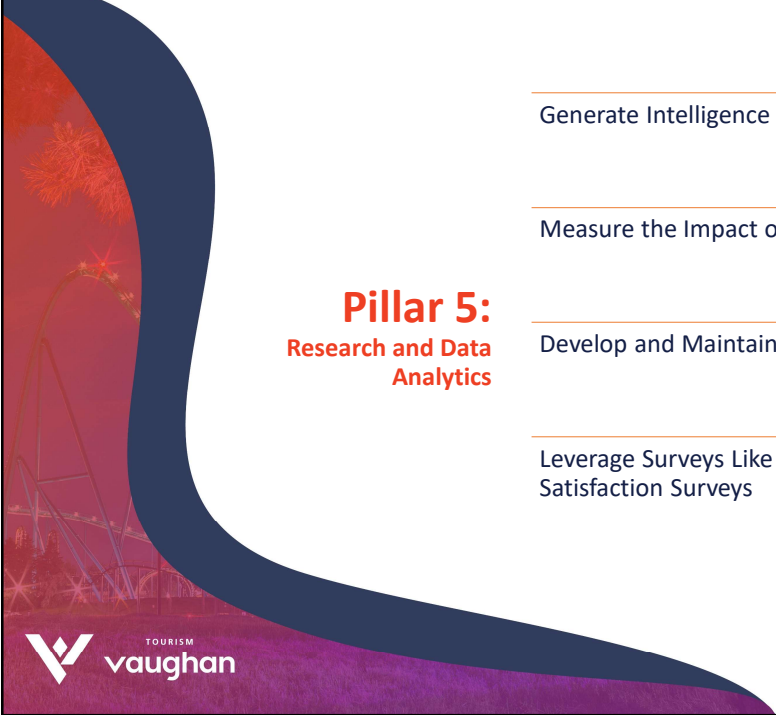


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Pillar 5:
Research and Data Analytics




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Pillar 5:
Research and Data Analytics

- Generate Intelligence From Data
- Measure the Impact of the Industry
- Develop and Maintain Online Databases
- Leverage Surveys Like the Business Satisfaction and Citizen Satisfaction Surveys

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RESULTS TO DATE

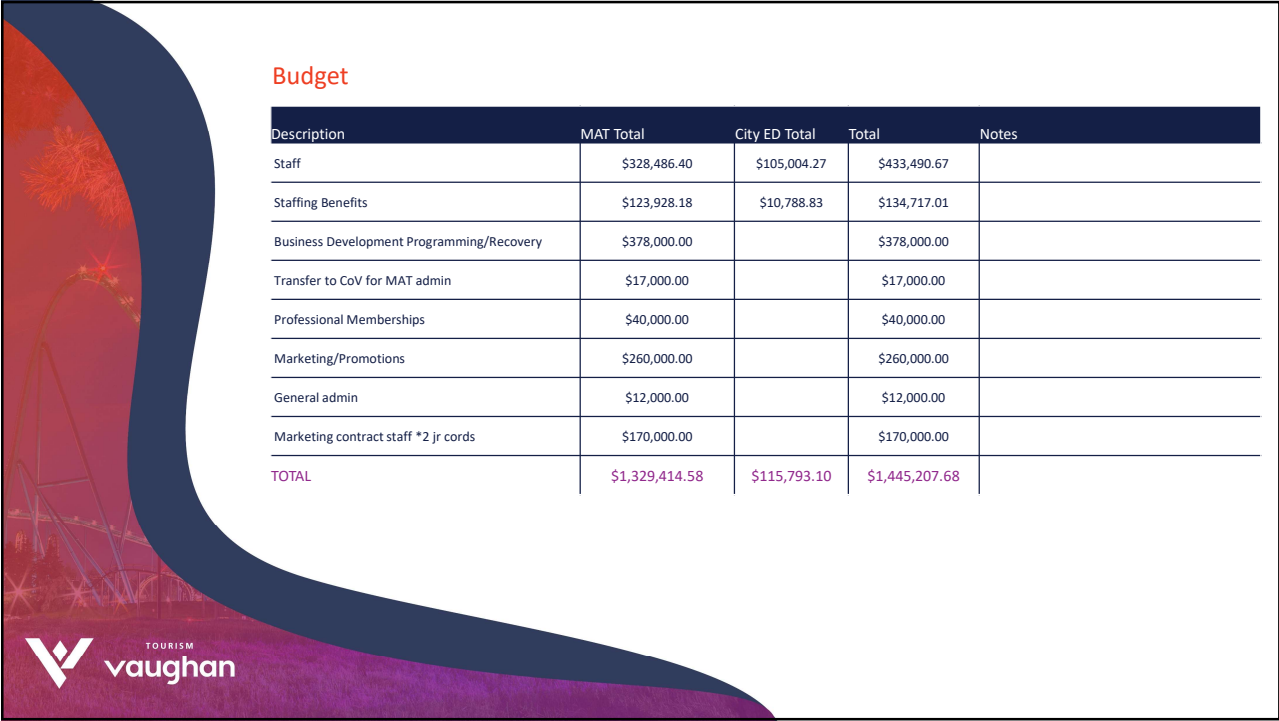
- Renewed data agreement with Central Counties to understand visitation
- Assigned Economic Development Research and Intelligence Staff to support
- Ongoing monitoring of occupancy data
- Shared and leveraged online databases like SupportVaughanLocal and yorkdurhamheadwaters.ca

2023 ACTIONS

- Use 2021 Census to drive insight
- Secure York Region Employment Survey for 2024
- Utilize 2019 to 2022 Environics research provided through Central Counties Tourism (pre-pandemic and pandemic recovery stages)
- Develop and deliver ongoing insight on the industry
- Deliver an annual Year in Review in Q2 2023

 **vaughan**

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Budget

Description	MAT Total	City ED Total	Total	Notes
Staff	\$328,486.40	\$105,004.27	\$433,490.67	
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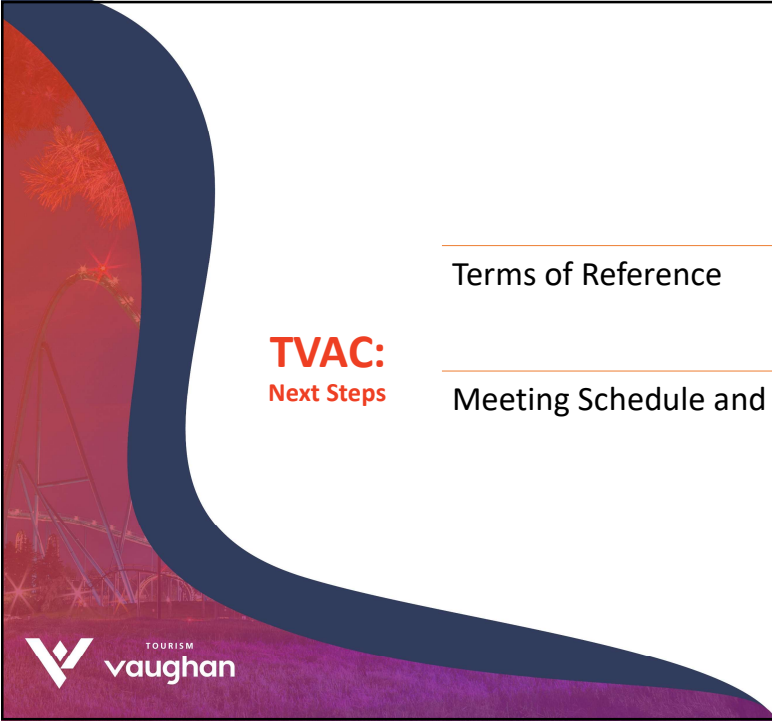
19



TVAC:

Next Steps


20



TVAC:
Next Steps

Terms of Reference

Meeting Schedule and Plan - 2023



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Terms of Reference

- Reminder: new term to start March 2023 to October 2026



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Meeting Schedule and Plan - 2023

February 15 TVC Board

- Present and approve TVC Business Plan and Budget
- TVAC members selected and 2 from TVAC appointed to TVC Board

Mar 2 TVAC

- Kickoff
- Identification of priority areas of focus for TVAC
- Workshop content-strategy for IG relaunch and Summer Season campaign

Mar 22 TVC Board

- Present and approve plans from Public Works and Recreation Events team
- Presentation from either: Central Counties Tourism (CCT) OR York Region OR Vaughan Attractions Council TBD

Apr 13 TVAC

- Workshop a Tourism Festival and Sports Events hosting grant and partnership funding program in preparation for the 2024 Summer events season (categories, streams, criteria, prioritization, intake, adjudication)

May 17 TVC Board

- Presentation from either: Central Counties Tourism (CCT) OR York Region OR Vaughan Attractions Council TBD
- Present draft plans for a Tourism Festival and Sports Events hosting grant and partnership funding program

Sep 14 TVAC

- Workshop strategies for business meetings, conferences and sports events tactics
- Workshop Winter/Shoulder Season campaign including business toolkits

Sep 20 TVC Board

- Present and approve plan for Tourism Festival and Sports Events hosting grant and partnership funding program
- Present and approve toolkits

Nov 9 TVAC

- Workshop Tourism Festival and Sports Events hosting grant and partnership funding program (adjudication and review processes)



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