



**City of Kingston  
Information Report to Council  
Report Number 18-346**

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<b>To:</b>	<b>Mayor &amp; Council</b>
<b>From:</b>	<b>Gerard Hunt, Chief Administrative Officer</b>
<b>Resource Staff:</b>	<b>Not applicable</b>
<b>Date of Meeting:</b>	<b>September 4, 2018</b>
<b>Subject:</b>	<b>Quarterly report: Tourism Kingston – Q2 2018</b>

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**Executive Summary:**

In accordance with the Service Level Agreement entered into between the City of Kingston and Tourism Kingston (see [Report to Council 16-325](#)), the attached report (Exhibit A) provides detailed reporting on Q2 2018 for Tourism Kingston. Section 2.0 “Transparency, Reporting and Accountability” of the Service Level Agreement indicates “Tourism Kingston will be accountable to the Council of the City of Kingston in the performance of the activities and services provided in accordance with the provisions of this Agreement and /or as determined in the approved annual operating budget.” Specific direction to Tourism Kingston on reporting is included in Section 2.3 which reads in part:

*“2.3 Tourism Kingston shall communicate with the City as follows:*

- a) Annually, by way of the draft budget, annual work plan and Tourism Kingston’s Strategic Plan as updated to reflect the priorities of City Council;*
- b) Annually, by way of the Annual Financial Report as required by Clause 4.6 of this Agreement;*
- c) Quarterly, by way of Activity Reports to demonstrate the progress of Tourism Kingston in achieving its Strategic Plan and the impact of Tourism Kingston’s actions and programs on the key performance measures of tourism as set out in Appendix B of this Agreement. The Quarterly Reports shall form the basis of an Annual Year in Review Report to Council. All Activity Reports shall be publicly accessible”...*

September 4, 2018

Page 2 of 4

The attached report is provided in fulfillment of the quarterly reporting requirement noted above.

**Recommendation:**

There is no recommendation as this report is provided for information only.

September 4, 2018

Page 3 of 4

**Authorizing Signatures:**

ORIGINAL SIGNED BY CHIEF ADMINISTRATIVE OFFICER

**Gerard Hunt, Chief Administrative Officer**

**Consultation with the following Members of the Corporate Management Team:**

Lanie Hurdle, Commissioner, Community Services	Not required
Jim Keech, President & CEO, Utilities Kingston	Not required
Desirée Kennedy, Chief Financial Officer & City Treasurer	Not required
Denis Leger, Commissioner, Corporate & Emergency Services	Not required

September 4, 2018

Page 4 of 4

**Options/Discussion:**

Exhibit A to this report provides an activity report from Tourism Kingston on results for Q1 2018.

**Existing Policy/By-Law:**

Report to Council 16-325 dated October 4, 2016

**Notice Provisions:**

There are no notice provisions with this report.

**Accessibility Considerations:**

There are no accessibility considerations with this report.

**Financial Considerations:**

Section 4 of the Service Level Agreement relates to financial operations and provides clear parameters on funding to Tourism Kingston to undertake its core activities.

**Contacts:**

Gerard Hunt, Chief Administrative Officer 613-546-4291, ext. 2205

**Other City of Kingston Staff Consulted:**

Not applicable.

**Exhibits Attached:**

Exhibit A – Q2 2018 Tourism Kingston report to Council

Exhibit B – Q2 2018 highlights

945 Princess St. at Innovation Park, Suite 106  
Kingston, ON  
K7L 0E9

August 28, 2018

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Mr. Gerard T. Hunt, CPA, CMA  
Chief Administrative Officer  
City of Kingston  
216 Ontario St.  
Kingston, ON  
K7L 2Z3

Dear Gerard,

**Re: Tourism Kingston Q2 2018 Report**

Further to the above, find attached our summary report on the activities undertaken by Tourism Kingston for the period of April through June 2018.

Outlined in the Service Level Agreement with The City of Kingston, Tourism Kingston will work cooperatively and collaboratively with the City, other levels of government, partner organizations and other tourism stakeholders in developing products and services that will attract visitors ensure longer stays and increase spending. The Core Tourism Activities will align with Tourism Kingston's Strategic Plan and Council's Strategic Priorities.

- Attraction Priorities
- Growth & Retention Priorities
- High Priority Growth Sectors
- Visitor Experience Centre (VEC)
- Partnership Services
- Integrated Tourism Marketing Strategy

City Council received Tourism Kingston's first quarter activity report on June 26. We are pleased to deliver our second quarter ("Q2") activity measures within each of the 6 portfolios. Included with the Q2 Report is monthly highlight reports accepted by the Board of Directors.

— *Tourism* —  
**KINGSTON**

945 Princess St. at Innovation Park, Suite 106  
Kingston, ON  
K7L 0E9

We look forward to our continued work together. If you have any questions or require clarification on our activities or outputs, please do not hesitate to contact me.

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Yours truly,



Rob Kawamoto  
Executive Director



*— Tourism —*  
**KINGSTON**

**EXECUTIVE SUMMARY**

This report outlines Tourism Kingston's financial update and performance metrics for the second quarter of 2018.

Tourism Kingston is on target to spend budget and expects that some of the external funding sources will be received later than anticipated to offset operation, sales and marketing expenses.

The report finds that Tourism Kingston is currently in a positive position. With continued dedication and work from our team and partners, we predict continued success for the remainder of the year.

A faded version of the Kingston cityscape image from the top slide, serving as a background for the text.

— Tourism —  
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**Q2 ACTIVITIES**

Marketing and Communications:

- VIA Rail media FAM tour / story to break early May across social platforms (shared on VIA blog, Facebook, Twitter, Instagram, as well as, as message sent internally to the entire employee list notifying of a new blog.
- Brier 2020 radio partnership with 104.3 Fresh & 96.3 Big FM commenced
- Welcomed Lexy Correa – Social Media Coordinator to the TK team on May 7
- Mayor Paterson was invited to the UNESCO World Heritage Canal Towns Cooperation Conference in China. TK produced a Rideau Canal video that was well received
- China Mission strategy recommendation sent to invested partners
- Ignite collaboration final for Kingston Destination Guide (MM, TT & Sport Tourism)
- Parent Life Network writer Jessica Langer FAM / amazing social posts / imagery
- #KingstonCrushedIt went viral. Generated 440k social impressions and the release was picked up by 235 media across NA resulting in 13 M impressions in less than 24 hours
- Finalized Kingston & 1000 Islands x China creative brief sent to LOGA / Chinese AOR
- Japanese Media FAM / RTO9, Delta, SLPC & KDG integration
- TK & Ignite collaboration publication distributed to more than 18k industry professionals
- TK & Ignite collaboration digital hub assets finalized



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**MARKET SEGMENT PERFORMANCE**  
YTD Q2 Results ending June 30, 2018  
Digital Marketing

Objective	2018 Goal	2018 Actual YTD	% Goal Actual
Web visits	857,141	670,419	78%
% of new web visitors	70%	79%	113%
Instagram followers	6,307	9,685	154%
Newsletter subscribers	4,536	5,023	111%
*Range of page views	1,691,688	1,196,980	71%

\* The number of times a user opens and views different pages on the website page



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**Q2 ACTIVITIES**

Visitor Experience Centre

- Two customer service bilingual & trilingual staff hired
- VEC Partnership Program email blast send to local businesses & partners
- Bell SMART Kiosk – Top 5 phase 1 deployment (VEC, Queen’s University, Market Square, Wolfe Island Ferry, Waterfront Ferry)
- Tourism Kingston attended Smith’s Falls Grand Opening for LeBoat




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**VISITOR EXPERIENCE CENTRE**  
YTD Q2 Results ending June 30, 2018  
Sales and Service

VEC Statistics	2018 Goal	2018 Actual YTD	% Goal Actual
Number of VEC Visitors	190,130	54,393	29%
Tour Buses Passengers	51,000	33,205	65%
Cruise Ships Passengers	300	580	193%
<b>VEC Sales</b>	<b>2018 Goal</b>	<b>2018 Actual YTD</b>	
Retail	\$48,750	\$24,470	50%
Commissions	\$16,250	\$8,210	51%
<b>Total Sales</b>	<b>\$65,000</b>	<b>\$32,680</b>	<b>50%</b>

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**Q2 ACTIVITIES**

Meetings Conventions:

- Sent out RFP from a meeting planner Confersense for the Association of Public Health Epidemiology conference in Nov of 2019, 84 overnight rooms total
- 3rd party – Corporate conference group sent to partners for 85 room nights in Nov. 2019
- Royal College Exams service request sent to partners / four dates in 2019 / 100+ people
- Bereavement Families Ontario of sent to partners / Nov. 2018 / 125 people
- Site visits with B&Gs Club Canada / 2020 National Conference in May / 600+ rmns

Travel Trade:

- Hosted nine contacts from various companies on a two-day FAM. 14 KAP members took part in either a meal or marketplace event
- Sales calls to Toronto for Ontario Chinese inbounds tour operators
- Attended RendezVous (RVC) Canada in Halifax with 34 pre-booked appointments
- Hosted Cruise Ship Industry Group to discuss potential deep-water dock
- Hosted two FAM's as winners from past sales calls to AAA Utica & Toundra Voyage, QC
- AAA Sales Mission with DO in Utica / met with 50 plus travel agents & tour operators

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**Q2 ACTIVITIES**

Sport Tourism:

- 66,000 + potential new room nights generated as a result of attending 2018 CSTA SEC in Halifax
- Pipelines: 2019 World Sailing Events (x2), 2020 Brier Bid, 2019-20 Ontario Cup Bid, 2019 Ice Yachting DN World Championships Proposal, 2020 Sail Canada Youth Championships
- Upcoming site tours: Chess Federation (2019 North American Youth Chess Championship) and Rowing Canada (World Rowing Coastal Championships)
- Sport Hockey Fests has welcomed 264 teams to Kingston for the 2018 season
- #KingstonCrushedIt - reached goal of pre-selling 2020 Brier 2020 tickets
- Kingston to host 18/19 U SPORTS X-Country Championships 11.10.18 and 11.9.19
- Brier 2020 bid book submitted to Curling Canada




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**Q2 ACTIVITIES**

Film Office:

- The Kingston Film Office and production incentives were announced to more than 350 industry professionals at the Queen's Film & Media Alumni Reception in Toronto. Attendees included Producers, Directors, and Studio Heads etc. and was covered by The Hollywood Reporter
- Hosted more than 20 top location managers from across the country on a group tour of key Kingston shoot locations including inside the PEN
- Summer is underway with more than a half-dozen ongoing productions (Great Canal Journey, Glorious Son's Music Video, Kingston Writer's Fest Promotional Video, Kingston Multicultural Arts Festival Promotional Video)
- The Kingston Film Office has partnered with Queen's Film & Media and Dedolights on a packed Lighting Masterclass with Academy Award-Winner Dedo Weigert that attracted participants from across the province
- Starting June 1st the Film Office has embarked on a summer-long effort to capture and photograph as many potential shooting locations as possible for promotion in the OMDC Provincial Locations Library - if interested in learning more or having your property featured, please contact [film@kingstoncanada.com](mailto:film@kingstoncanada.com)

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**MARKET SEGMENT PERFORMANCE**  
YTD Q2 Results ending June 30, 2018  
Sales

* Tentative Room Nights	2018 Goal	2018 Actual YTD	% Goal Actual
Meetings & Conventions	7,000	2,124	30%
Sport Events	7,000	6,875	98%
Film Productions & Events	1,000	441	44%
	15,000	9,440	63%

\* Prospect converts to a business opportunity for the partners to respond to

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**MARKET SEGMENT PERFORMANCE**  
YTD Q2 Results ending June 30, 2018  
Sales

* Definite Room Nights	2018 Goal	2018 Actual YTD	% Goal Actual
Meetings & Conventions	6,000	1,102	18%
Sport Events	5,000	4,006	80%
Film Productions & Events	500	141	28%
	11,500	5,249	46%

\* Tentative converts to a confirmed business opportunity for Kingston partners

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**MARKET SEGMENT PERFORMANCE**  
YTD Q2 Results ending June 30, 2018  
Sales

* Leads, **Referrals Permits	2018 Goal	2018 Actual YTD	% Goal Actual
Travel Trade (leads)	490	269	55%
Travel Trade (referrals)	84	61	73%
Film Productions	44	15	34%
	618	345	56%

\* Tour operator that has interest or business for Kingston and shared with partners  
\*\* Partner services requested by a tour operator

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**FINANCIAL SUMMARY**  
YTD Q2 Results ending June 30, 2018

	Budget	Actuals	Variance	% Variance	Quarter 2
<b>Revenue</b>					
Municipal Funding	\$1,347,000	\$673,700	\$673,300	50.01%	\$336,850
<b>Other Revenue</b>					
Kingston Accommodation Partners (KAP)	286,875	173,441.41	113,434	27.05%	173,441
VEC Sales & Commissions	65,000	21,425	43,575	32.96%	15,337
Kingston Penitentiary Funding	100,000	100,401	(401)	101.14%	100,401
Other Funding	70,000	44,806	25,194	224.38%	151,088
<b>Total Revenue</b>	<b>1,868,875</b>	<b>1,013,773</b>	<b>855,102</b>	<b>55.16%</b>	<b>670,835</b>
<b>Expenditures</b>					
Wages & Benefits	900,000	386,697	513,303	42.97%	210,239
Other Administrative Expenses	245,500	141,040	104,460	57.45%	93,923
<b>Segment Expenses</b>					
Marketing Digital Content Media Relations	192,000	207,213	(15,213)	107.92%	157,255
Meetings & Conferences	61,875	31,662	30,213	51.17%	24,207
Travel Trade	58,400	51,996	6,404	89.03%	46,818
Sport Tourism	188,300	109,705	78,595	58.26%	55,090
Film Kingston	118,900	45,811	73,089	38.53%	36,587
Visitor Experience Centre	88,500	43,711	44,789	49.39%	29,267
Ambassador Program	15,400	16,415	(1,015)	106.59%	12,853
<b>Total Expenditures</b>	<b>1,868,875</b>	<b>1,034,250</b>	<b>834,625</b>	<b>55.34%</b>	<b>666,239</b>
<b>Surplus / (Deficit)</b>		<b>(20,477)</b>	<b>20,477</b>		<b>4,596</b>



## **TOURISM KINGSTON ACTIVITY HIGHLIGHTS APRIL 2018**

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### **BRAND MARKETING & COMMUNICATIONS**

- April 7-8 VIA Rail media FAM tour / story to break early May across social platforms (shared on VIA blog, Facebook, Twitter, Instagram, as well as, as message sent internally to the entire employee list notifying of a new blog.
- April 18 Refreshed Brier creative on digital boards across eastern Ontario
- April 19 Brier 2020 radio partnership with 104.3 Fresh & 96.3 Big FM commenced
- April 23 Brier 2020 phase 3 digital campaign in market / refreshed video and messaging
- April 24 TK Annual Report printed and delivered
- April 25 Interviewed four finalists with KAP for the Social Media Coordinator role
- April 26 Tourism Kingston AGM / 120 RSVPs
- April 31 Transient bus by-law collateral in market (electronic and hard copies sent to transient bus operators / companies, and shared with the City of Kingston, VEC, KAP, KDG, and the DKBIA making them aware of new by-law.

### **FILM OFFICE**

- April 6 The Kingston Film Office and production incentives were announced to more than 350 industry professionals at the Queen's Film & Media Alumni Reception in Toronto. Attendees included Producers, Directors, and Studio Heads etc. and was covered by The Hollywood Reporter.

### **TRAVEL TRADE (TT), MEETINGS & CONFERENCES (MC)**

- April 5-6 Hosted nine contacts from various travel companies on a two-day FAM. 14 KAP members took part in either a meal or marketplace event
- April 10 MC quarterly committee meeting discussing upcoming sales missions & initiatives
- April 11 TT quarterly committee meeting discussing upcoming sales missions & initiatives
- April 19 Planning sales calls in Montreal for June
- April 30 Sales calls to Toronto for Ontario Chinese inbounds tour operators

### **SPORT TOURISM**

- April (report) The 2018 Kids for Kids Hockey Tournament event generated more than \$500k in hotel revenue for Kingston and the surrounding area.
- April 23 Phase three of Brier campaign in market: video, digital boards, etc.

- April 25 Sport Committee Meeting
- Create a communication strategy for 2019 Sport Tourism Sales and Ops plan
  - 66,000 + new room nights generated as a result of attending 2018 CSTA SEC in Halifax
  - Pipelines: 2019 World Sailing Events (x2), 2020 Brier Bid, 2019-20 Ontario Cup Bid, 2019 Ice Yachting DN World Championships Proposal, 2020 Sail Canada Youth Championships Bid, and others
  - Upcoming site tours: Chess Federation (2019 North American Youth Chess Championship) and Rowing Canada (World Rowing Coastal Championships)
  - \$400K in hotel revenue from 2018 Kids for Kids Tournament (Economic Impact of \$2.26M to Kingston)
- April 30 Brier ticket sales are at 50% of our goal. New corporate packages purchased by” Diamond Hotels, Kingston Brewing Company, Historic Inn of Kingston, Residence Inn, Ambassador Hotel and the Great Waterway

## **VEC**

- April 7 Booth set up at SLC for open house.
- April 21 Two customer service bilingual & trilingual staff hired
- April 21 1000 Islands cruise and trolley tickets on sale
- April 23 VEC Partnership Program email blast send to local businesses & partners
- April 27-29 VEC booth presence at Invista hockey tournaments
- April 30 Bell SMART Kiosk - Top 5 phase 1 deployment (VEC, Queen’s University, Market Square, Wolfe Island Ferry, Waterfront Ferry)

## **ORGANIZATION**

- April 23 All team members trained on Simpleview
- April 20-30 IDS - Top influencer interview, survey and open house invites sent out

## **TOURISM KINGSTON HIGHLIGHTS MAY 2018**

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### **BRAND MARKETING & COMMUNICATIONS**

- May 7 Welcomed Lexy Correa – Social Media Coordinator to the TK team on May 7
- May 14 VK website has been updated with contact info and site enhancements
- May 16 Mayor Paterson was invited to the UNESCO World Heritage Canal Towns Cooperation Conference in China. TK produced a Rideau Canal video that was well received
- May 24 TAW news release shared with local media promoting the TAW launch event
- May 24 China Mission strategy recommendation sent to invested partners
- May 25 Ignite collaboration final for Kingston Destination Guide (MM, TT & Sport Tourism)

### **FILM OFFICE**

- May 25 Hosted more than 20 top location managers from across the country on a group tour of key Kingston shoot locations including inside the PEN
- May 31 Filming activity to an early start with more than six productions filming in May

### **TRAVEL TRADE (TT), MEETINGS & CONFERENCES (MC)**

- May 1 TK rep hosted the MPI Gala Awards by presence onstage throughout the gala and promoting Kingston to over 200 meeting planners
- May 8 Assisted a new professional training conference at Queen's in July with their event with the possibility of an annual return
- May 10 Working with the City to send out an RFP and confirm their Third Crossing Team coming in June of 2018 for 9 various dates
- May 13-16 Attended RendezVous (RVC) Canada in Halifax with 34 pre-booked appointments
- May 29 Meeting to prep with (6) partners attending IncentiveWorks in August
- May 29 Sent out RFP from a meeting planner through SV for conference in Oct of 2019, 84 overnight rooms total

### **SPORT TOURISM**

- May 4-6 Hockey Prospects Challenge and Sports Fests (Boys U18)
- May 22 88% of Brier ticket sales secure
- May 25-27 Junior Men Ontario Basketball Championship (U19)
- May 31 East Regional HS Championship
- May 31 Sport Hockey Fests has welcomed 264 teams to Kingston for the 2018 season



**VEC**

May 4-6	TK booth set at the hockey prospects tournament
May 9	K Pen tours began with a TK booth set up every day
May 9	Initial VEC modernization meeting with RAW design
May 18-21	TK booth set at the Ringette Canada tournament
May 24	O TEC Ambassador Training and all three session are sold out.
May 28	Tourism Awareness Week launch at the VEC with the Mayor opening the event
	Daily events all week taking place in the downtown core
May 31	Tourism Kingston Connector on May 31 in Memorial Hall at City Hall

**ORGANIZATION**

May 8	IDS Steering Committee Meeting to discuss next steps, starting and planning
May 8-25	IDS Survey updates and collection quantity reached
May 15-17	CRM Extranet Training complete

## **TOURISM KINGSTON HIGHLIGHTS JUNE 2018**

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### **BRAND MARKETING & COMMUNICATIONS**

June 3-5	Parent Life Network writer Jessica Langer FAM / amazing social posts / imagery
June 6	#KingstonCrushedIt went viral. Generated 440k social impressions and the release was picked up by 235 media across NA resulting in 13 M impressions in less than 24 hours
June 8	Cruise Ship Industry promo material finalized and printed
June 14	Shared Kingston & 1000 Islands x China creative brief / shared with key stakeholders
June 18	Finalized Kingston & 1000 Islands x China creative brief sent to LOGA / Chinese AOR
June 19-21	M&C, TT images and video collection at Grand Theater, Tett, City Hall / Ontario Presents
June 20-21	Japanese Media FAM / RTO9, Delta, SLPC & KDG integration
June 23	Korean TV Show / filmed at Pan Chancho / reality show has more than 10 m viewership
June 27	TX x Ignite collaboration publication distributed to more than 18k industry professionals
June 28	Kingston & 1000 Islands x China initiative proposal and service agreement received
June 29	TX x Ignite collaboration digital hub assets finalized

### **FILM OFFICE**

June

- Summer is underway with more than a half-dozen ongoing productions.
- The Kingston Film Office has partnered with Queen's Film & Media and Dedolights on a packed Lighting Masterclass with Academy Award-Winner Dedo Weiggert that attracted participants from across the province.
- Starting June 1st the Film Office has embarked on a summer-long effort to capture and photograph as many potential shooting locations as possible for promotion in the OMDC Provincial Locations Library - if interested in learning more or having your property featured, please contact [film@kingstoncanada.com](mailto:film@kingstoncanada.com)
- June 26 - Pre-production meeting with British TV series called Great Canal Journeys for Channel 4

### **SPORT TOURISM**

June 6	#KingstonCrushedIt - reached goal of pre-selling 2020 Brier 2020 tickets
June 29-30	Eastern Canadian Pickleball Championships were hosted at INVISTA
June 29	Kingston to host 18/19 U SPORTS X-Country Championships 11.10.18 and 11.9.19
June 29	Brier 2020 bid book submitted to Curling Canada

## **TRAVEL TRADE, MEETINGS & CONFERENCES**

June 7	Hosted Cruise Ship Industry Group to discuss potential deep-water dock
June 9	Hosted two FAM's as winners from past sales calls to AAA Utica & Toundra Voyage, QC
June 14	3 <sup>rd</sup> party – Corporate conference group sent to partners for 85 room nights in Nov. 2019
June 15	Royal College Exams service request sent to partners / four dates in 2019 / 100+ people
June 15	Bereavement Families Ontario of sent to partners / Nov. 2018 / 125 people
June 20/21	AAA Sales Mission with DO in Utica / met with 50 plus travel agents & tour operators
June 22	Site visits with B&Gs Club Canada / 2020 National Conference in May / 600+ rmns

## **VEC**

June	Various meetings with businesses in regards to OTT
June 1-3	Tourism Kingston presence at INVISTA for Girl's Hockey Tournament
June 6	Crier does assist with photo op for Tim Horton's Camp Day
June 6	VEC attends fall for Kingston Committee Meeting
June 8-10	Tourism Kingston presence INVISTA for Boy's Hockey Tournament
June 13	Tourism Kingston presence in Smith's Falls for LeBoat Grand Opening
June 20	Tourism Kingston presence for Ontario Agriculture College Class of '63
June 21	Tourism Kingston presence at the Chamber's Golf Tournament
June 22	Crier greets and opens the Corvette Invasion with cry
June 30	Tourism Kingston presence at BMX Championships

## **ORGANIZATIONAL**

June 15	Simpleview Web Listings API project start
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