

HALIFAX

P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Item No. 1
Halifax Regional Council
January 12, 2016

TO: Mayor Savage and Members of Halifax Regional Council

SUBMITTED BY: Original Signed

Councillor Wayne Mason, Chair, Community Planning and Economic
Development Standing Committee

DATE: December 18, 2015

SUBJECT: Destination Halifax Update – January – September 2015

INFORMATION REPORT

ORIGIN

Motion passed at the Community Planning and Economic Development Standing Committee meeting on December 17, 2015

LEGISLATIVE AUTHORITY

Section 6(b) ii of the Committee's Terms of Reference – 'The Community Planning and Economic Development Standing Committee shall have an active interest in the agencies and initiatives that support community and economic development throughout the Municipality by engaging, at a governance level, the agencies, boards and committees funded by the Municipality and under the mandate of the Standing Committee to ensure they meet community needs and expectations including, Destination Halifax.

BACKGROUND

A staff report was provided to the Community Planning and Economic Development Standing Committee at the Committee's December 17, 2015 meeting.

DISCUSSION

The Committee considered the report and passed a motion to send this report to Regional Council as an information item.

FINANCIAL IMPLICATIONS

Financial implications are addressed in the attached staff report.

COMMUNITY ENGAGEMENT

Community engagement is addressed in the attached staff report.

ATTACHMENTS

Attachment 'A' - Staff report dated December 2, 2015

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

Report Prepared by: Sheilagh Edmonds, Legislative Assistant, (902) 490-6520



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Item No.

**Community Planning and Economic
Development Committee
December 17, 2015**

TO: Chair and Members of Community Planning and Economic Development

SUBMITTED BY: Original signed by:

Maggie MacDonald, Managing Director, Government
Relations and External Affairs

DATE: December 2, 2015

SUBJECT: Destination Halifax Update – January-September 2015

ORIGIN

March 4, 2014: MOVED by Councillor Nicoll, seconded by Councillor Whitman that Halifax Regional Council endorse the Service Level Agreement with Destination Halifax, effective on the date of execution and continuing in force until the first occurrence of March 31st thereafter, unless terminated earlier, with provision for 36 month renewal unless otherwise terminated. MOTION PUT AND PASSED UNANIMOUSLY

March 4, 2014: MOVED by Councillor Nicoll, seconded by Deputy Mayor Fisher that Halifax Regional Council:

1. Endorse the remaining responses to the Auditor General's report on economic development as articulated in Attachment 11 of the February 18, 2014 staff report;
2. Accept the Statement on Economic Development in Attachment 2 of the February 18, 2014 staff report, as the overarching economic development approach in HRM;
3. Endorse the current arms-length development model approach to agencies performing economic development and tourism functions in HRM;
4. Endorse the current configuration of economic development and tourism agencies in HRM, assigning Destination Marketing Organization (DMO) functions to Destination Halifax and Economic Development Organization (EDO) functions to Greater Halifax Partnership;
5. Direct closer collaboration between the Greater Halifax Partnership and Destination Halifax as described in the discussion section of the February 18, 2014 staff report;
6. Endorse the continued oversight and governance of the Greater Halifax Partnership, Destination Halifax, and the Business Improvement Districts by means of Service Agreements, supplemented where appropriate by Memoranda of Understanding; and,

7. Endorse the continued development of outcome measures, tied to the 2011-2016 Economic Strategy, where appropriate, for agencies performing an economic development and tourism function on behalf of HRM. MOTION PUT AND PASSED UNANIMOUSLY.

July 22, 2014: MOVED by Councillor Nicoll, seconded by Councillor Karsten that Halifax Regional Council approve the amending agreement and updates to Schedule A of the Services Agreement with Destination Halifax as outlined in Attachment A of the April 17, 2014 staff report. MOTION PUT AND PASSED UNANIMOUSLY.

LEGISLATIVE AUTHORITY

The Halifax Regional Municipality Marketing Levy Act. 2001, c. 51, s. 1 confers legislative authority to impose a levy, to be known as a marketing levy, upon a person who, for a daily charge, fee or remuneration purchases accommodation in the Municipality. The levy collected shall be used by the Council to promote the Municipality as a tourist destination.

The Halifax Regional Municipality Charter 2008, c. 39, s. 1. (the Charter) confers legislative authority to enter into a contractual relationship with the Destination Halifax for the purposes of delivering services as specified in Schedule A to the agreement.

RECOMMENDATION

It is recommended that the Community Planning and Economic Development Standing Committee receive this report and forward it to Regional Council for information.

BACKGROUND

The primary purpose of any Destination Marketing Organization (DMO) is to attract visitors to its locale for the purpose of enhancing the local economy through purchase of room nights, food and beverage, retail items, transportation and other goods and services.

Halifax's DMO, Destination Halifax, was created in April 2002 as a partnership between the Province of Nova Scotia, the Halifax Regional Municipality (HRM), the Hotel Association of Nova Scotia and participating industry members. Destination Halifax's Board of Directors includes a staff representative of HRM's Chief Administrative Officer, an elected representative of Council and the Mayor, all of whom are voting members.

Destination Halifax's specific mandate is "to promote Halifax as a year-round destination of choice for business and leisure travelers."¹ To this end, it advertises in external markets and attends trade shows to attract meetings and conventions. It also provides a variety of services to its members, including professional development and the promotion of member goods and services.

The organization receives the majority of its funding from HRM, which is provided through an annual operating grant (a legacy of the 2002 transfer of HRM staff and other resources to Destination Halifax) and 60% portion of the Marketing Levy, a percentage assessment levied on the rental of certain hotel rooms in HRM. The operational grant has remained at \$386,600 per year since at least 2013-14. The levy disbursement to Destination Halifax for 2015-16 is forecasted to be \$2,100,000.

¹ As articulated in Destination Halifax's 2015 Business Plan and Organizational Strategy 2015-20.

DISCUSSION

On March 4th, 2014 Halifax Regional Council endorsed a Services Agreement with Destination Halifax effective on the date of execution. The body of the Services Agreement outlines, among other things, Destination Halifax's duties in the areas of strategic advice and information, marketing and promotion, sector development and performance measurement.

Schedule A of the services agreement outlines shorter-term deliverables and targets and are subject to periodic review. They are intended to complement, and advance where applicable, the objectives of HRM's 2011-2016 Economic Strategy. An updated Schedule A was approved by Council in July 2014. The same Schedule A is being used to track Destination Halifax's performance in 2015.

2015 Tourism Results to Date

From January to September 2015, Halifax experienced a:

- 7% increase in hotel rooms sold;²
- 5% increase in room nights associated with meetings and conventions;³
- 45% increase in definite bookings for meetings and conventions;⁴
- 12% increase in tour and travel consumption;⁵
- 8.8% increase in cruise visitation;⁶ and,
- a 2% increase in enplanements and deplanements⁷ compared to the same period last year.

These positive developments may be due, in part, to favourable exchange rates for American tourists and relatively low gasoline prices in North America.⁸

Destination Halifax's Year-to-Date Activities

Between January and September 2015, Destination Halifax undertook several activities in fulfilment of Schedule A of the HRM-Destination Halifax Service Level Agreement (see Appendix A). Highlights include:

- preparation of a tourism business outlook for 2016 and research reports on core and emerging markets;
- Board endorsement of a five-year organizational strategy that outlines how partnerships, industry talent, the organization's financial stability and the HALIFAX brand will be leveraged to grow tourism in the municipality;
- development of the 2015 business plan that sets out a number of quantitative targets for visitation and money spent per visitor in the group travel, leisure travel and cruise passenger segments;
- securing of 77 confirmed meetings and conventions representing 18,835 delegates;
- partnering with the Nova Scotia Tourism Agency (now Tourism Nova Scotia) and Halifax International Airport Authority on Icelandair promotions;

² Source: Hotel Association of Nova Scotia.

³ Source: Hotel Association of Nova Scotia.

⁴ Source: Destination Halifax.

⁵ Source: Hotel Association of Nova Scotia.

⁶ Source: Halifax Port Authority.

⁷ Source: Halifax International Airport Authority.

⁸ Source: CBC.ca, "Nova Scotia Tourism Numbers Up in Part Thanks to Weak Dollar", August 24, 2015.

- provision of marketing, logistical and networking support for Country Music Week, held September 10-13, 2015;
- hosting of several familiarization tours, including Destination Canada's mega familiarization tour of the region, as well as tours by Frommers Guide to the Maritimes, Gay Travel.about.com, Cigar Aficionado Magazine, Whisky Advocate Magazine, International Food Writers and Travel Writers Association, and several freelance media professionals; and,
- securing of media coverage in Huffington Post Canada, Wine Tourism Magazine, United Airlines Hemispheres Magazine, MSN, Fodors Travel, MacLean's, Vacay.ca, and the Planet D.

New President & CEO

In September 2015, Ross Jefferson assumed the role of President and Chief Executive Officer of Destination Halifax. He has more than fifteen years of management experience, including five years as Executive Director of Discover Saint John in New Brunswick.

2016-17 Service Level Agreement

A revised Schedule A of Destination Halifax deliverables will be developed in 2016 and presented to CPED for approval by Regional Council. It will be aligned with Halifax's renewed economic strategy for 2016-21.

FINANCIAL IMPLICATIONS

This report updates activities undertaken by Destination Halifax to fulfill the requirements of its Service Level Agreement. There are no financial implications arising from this report.

COMMUNITY ENGAGEMENT

There was no community engagement in the preparation of this report.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications from this report.

ALTERNATIVES

1. The Community Planning and Economic Development Standing Committee may request changes to the type of information included in the Destination Halifax Update report.

ATTACHMENTS

ATTACHMENT 1: Schedule A – Service Agreement Deliverables with Updates

ATTACHMENT 2: Schedule of Activity Report Card

A copy of this report can be obtained online at <http://www.halifax.ca/commcoun/index.php> then choose the appropriate Community Council and meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

Report Prepared by: Jake Whalen, Senior Advisor, Economic Policy & Development , 902-490-234

2015 Schedule A – Service Agreement Deliverables (Destination Halifax)			
	Key Deliverables in the Service Agreement	Measures	
C1.1 Advice	<i>3.02 (a) Through experienced staff, and upon request, advise the Municipality on tourism and destination marketing matters</i>	<ul style="list-style-type: none"> Attend meetings and/or provide reports to Council, Standing Committee and HRM's Senior Management Team (SMT) as requested Develop a bank of market intelligence to assist in tourism sector decision-making By fiscal year end of each year, produce an annual market overview report on the municipality's tourism and hospitality industry (inclusive of SWOT analysis) 	<ul style="list-style-type: none"> 2016 business outlook prepared and delivered July 2015 Research on core and emerging markets available on secure area of DH.com
1.2 Strategy	<i>3.02 (b) In conjunction with Partners, develop, and periodically update, a multi-year tourism and hospitality sector strategy for the Municipality</i>	<ul style="list-style-type: none"> Source research and analysis to support a tourism strategy that aligns to HRM's brand strategy Identify tourism and hospitality markets and visitor segments with high rates of return and develop approaches for capitalizing on these markets/segments Align tourism development with broader municipal economic development goals and objectives (e.g. Atlantic Gateway, infrastructure investment, quality of place and branding) Review and consider the Ivany Commission's One Nova Scotia report and, as appropriate, incorporate into decision making Engage Partners in clearly defining respective roles and responsibilities vis-à-vis strategy implementation Collaborate and integrate programming with organizations that complement tourism promotion of the destination (eg: NSTA, DEANS, Bluenose Coast, Seaside Tourism Association, St. Margaret's Bay Tourism Development Association, TCL) and others as applicable Track, monitor and report on progress toward achieving implementation of multi-year strategy's goals & objectives 	<ul style="list-style-type: none"> Participating in Pre/Post Committee along with HCC, TIANS, ENS and TNS 2015 DH Business Plan leads with HALIFAX brand strategy of Big and Bold for all initiatives Delivery of 5 year organizational strategy adopted by the DH BoD June 2015 Alignment of HALIFAX brand into DH in market messages and advertising campaigns Ensuring DMO activities align with One Nova Scotia objectives
1.3 Benchmarking	<i>3.02 (c) In conjunction with Partners, develop efficiency metrics and outcome measures to gauge the effectiveness of Destination Halifax's destination marketing efforts.</i>	<ul style="list-style-type: none"> Source periodic best practices research on benchmark cities that engage in destination marketing No less than once every 2 years, participate with and deliver results of a destination marketing organization (DMO) Best Practices Performance Report as sanctioned by the Destination Marketing Association of Canada Develop and implement mechanisms for tracking outcome measures Benchmark DH's performance (against prior year performance and against comparable benchmark cities) 	<ul style="list-style-type: none"> 2015 DMO Canadian Benchmarking participation On-going participation in Statistics Canada's Cities Research Project <p>SEE REPORT CARD ATTACHED</p>

		<ul style="list-style-type: none"> • 3% increase in air passenger capacity • 75% air passenger arrival load factor for year end • Exceed category average for leads produced for convention sales by $\geq 1.5X$ 	
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2.1 Site Selection	<p>3.03 (a) Market the Municipality as:</p> <ul style="list-style-type: none"> • <i>a world-class community in which to live, work and conduct business</i> 	<ul style="list-style-type: none"> • Align destination marketing efforts with Partners' integrated media campaigns designed to promote the Municipality as a world class community; • Expand scope and range of recruitment network to reach site selectors and business community "influencers" • Generate 2-3 site selector leads for business attraction Partners (annually) 	<ul style="list-style-type: none"> • Partnered with HP on local initiatives • Shared Backyard Marketing report of potential local ambassadors with HP (21) <p>SEE REPORT CARD ATTACHED</p>
2.2 Meetings and Conventions	<p>3.03 (a) Market the Municipality as:</p> <ul style="list-style-type: none"> • <i>Atlantic Canada's preeminent location for meetings, conventions and major events</i> 	<ul style="list-style-type: none"> • Develop and implement year round campaign using various media to promote meetings, major events and conventions travel • Develop and implement a "return to Nova Scotia" program targeted to meetings and convention delegates • Expand scope and range of recruitment network to reach meetings and conventions "influencers" • Pursue cooperative marketing opportunities with regional, national and international meetings and conventions partners • 55,000 room nights • 150 meeting and conventions bookings (annually) • 30% foreign / 70% domestic target mix for M&C bookings • 25% increase in foreign (non-domestic) booking activity 	<ul style="list-style-type: none"> • 110 new business leads representing 29,434 delegates • 77 confirmed bookings representing 18,835 delegates <p>SEE REPORT CARD ATTACHED</p>
2.3 Port of Call	<p>3.03 (a) Market the Municipality as:</p> <ul style="list-style-type: none"> • <i>Atlantic Canada's marquee port of call</i> 	<ul style="list-style-type: none"> • Develop and implement year round campaign using various media to promote cruise travel • Develop and implement a "return to Nova Scotia" program targeted to cruise passengers • Expand scope and range of recruitment network to reach cruise "influencers" • Pursue cooperative marketing opportunities with regional, national and international port-of-call partners • Promote upgrading of cruise passenger facilities 	<ul style="list-style-type: none"> • Fully engaged as partner with Cruise Arrival program and participated with itinerary partners in Cruise Shipping Miami Expo, and Seatrade Europe <p>SEE REPORT CARD ATTACHED</p>

		<ul style="list-style-type: none"> • Develop and implement strategy to extend the cruise season • 228,000 in cruise ship passenger arrivals • 3 additional ship arrivals during June-August period • 3% increase in cruise turnaround business 	
2.4 Individual Travel	<p>3.03 (a) Market the Municipality as:</p> <ul style="list-style-type: none"> • Atlantic Canada's hub for year round individual travel itineraries and experiences. 	<ul style="list-style-type: none"> • Expand scope and range of recruitment network to reach individual/leisure travel "influencers" • Develop and implement year round integrated media campaign to promote individual/leisure travel (multiple mediums) • Pursue cooperative marketing opportunities with regional, national and international individual/leisure travel partners • Promote consistent air/ground access between the Municipality and key regional, national and international markets • 5% growth in leisure travel accommodation room nights sold 	<ul style="list-style-type: none"> • Partnered with TNS, and HIAA on Icelandair promotions • Partnered with TNS on the hosting of Destination Canada's Mega familiarization trip • Partner programs with TNS and ACOA to reach Niche Developmental Markets • Attracting new partners to Online Package program <p>SEE REPORT CARD ATTACHED</p>
2.5 Data Management	<p>3.03 (b) Provide visitors and site selectors with appropriate, timely and convenient destination information</p>	<ul style="list-style-type: none"> • Develop and implement strategies to provide content that is accessible from multiple platforms (e.g. personal computers (PCs), personal digital assistants (PDAs), cell/mobile devices etc.) • Develop and implement strategies to provide content that can be integrated with multiple operating systems (e.g. distributed applications/middleware/hardware) • Build awareness of DH web site and vacation planning tools • Develop and implement web-based analytics to generate customer profiles/database • Showcase broad range of HRM offerings across all tourism and hospitality sectors serviced by DH • Develop and implement strategies to populate DH web site with visitor-contributed content • Develop and implement strategies to populate DH web site with industry-partner-contributed content, including content provided by the Municipality • Facilitate sales transactions with tourism operators and other tourism sector service providers • Achieve increase of 3.5% in non-Halifax traffic to dh.com 	<ul style="list-style-type: none"> • Decreased bounce rate on DH.com YTD, Increased average time on site, and increase in new visitors to site • Providing coaching to industry to populate profiles and online packaging opportunities to showcase the diverse offering of Halifax region <p>SEE REPORT CARD ATTACHED</p>

		<ul style="list-style-type: none"> • Achieve non Halifax user activity of 55% for Halifax Sociable traffic volume • eHalifax newsletter open rate of 22% • Convert 13% of digital traffic to partner (member sites) 	
2.6 Media Relations Resource	<p>3.03 (c) Provide messaging and media relations support to the tourism sector.</p>	<ul style="list-style-type: none"> • Develop, evaluate and update key messages and communications strategies/deliverables for all DH markets • Review/edit DH publications and internal/external communications to ensure messages are consistent, on target and brand compliant. • Monitor social media usage patterns and evolve media strategy to reflect research and trends • Work with industry partners to leverage their key messages, seeking opportunities for cross-promotion and collaboration on media opportunities • Build relationships with targeted media through a variety of means (e.g. host media familiarization tours, source/write/solicit story ideas, facilitate media interview requests, attend key media events, maintain database of qualified media contacts, etc.) • Assist members with assessment of direct media inquiries to assign the best product/market match • Produce, and disseminate to industry stakeholders, quarterly media values snapshot • 40 site visits by targeted media • Weighted media cost of \$355,000 • Media coverage value of 1570 • 257 pieces of qualified media coverage 	<ul style="list-style-type: none"> • Decreased bounce rate on DH.com YTD, Increased average time on site, and increase in new visitors to site • Providing coaching to industry to populate profiles and online packaging opportunities to showcase the diverse offering of Halifax region <p>Travel Media Coverage of Note 2015:</p> <ul style="list-style-type: none"> • The Guardian (UK): Nova Scotia: oceans of music • Telegraph (UK), Top 10: best cities to visit and things to do in Canada • Huffington Post Canada, 5 Reasons You Should Head Up to Halifax Right Now • United Hemispheres Magazine: Three Perfect Days: Nova Scotia • Fodors and MSN (covered by both outlets), Nova Scotia and Atlantic Canada's Top Experiences • Vacay.ca, Halifax vacations exceed expectations <p>SEE REPORT CARD ATTACHED</p>
3.1 Stakeholder	<p>3.04 (a) Provide a platform through which industry stakeholders can advance individual business priorities and</p>	<ul style="list-style-type: none"> • Develop and implement a strategy aimed at increasing the level of tourism sector engagement (e.g. member appreciation event, social media forum, 	<ul style="list-style-type: none"> • 10 in-market promotional initiatives

Platform	<i>work collaboratively to grow the tourism sector</i>	<p>partnership opportunities catalogue, peer recruitment program etc.)</p> <ul style="list-style-type: none"> • Work with industry partners to capitalize on high value, high potential tourism sector investment/growth opportunities and respond to threats facing the sector • Ensure emerging needs of business are shared with economic development partners through regular meetings, electronic media or other means • Foster opportunities for collaboration among complementary industry stakeholders (cooperative marketing, bundling of experiences/products, etc.) • Broaden tourism industry representation among DH membership through targeted outreach • Increase overall satisfaction with membership benefits by facilitating active engagement (member appreciation event, social media forum, partnership opportunities catalogue, etc.) • Work with partners & contribute to a visitor survey to identify the tourism industry's strengths, issues and challenges (Province's Visitor Exit Survey – conducted every four years) • Build the image and influence of the tourism industry by communicating industry success stories • Forge strategic alliances with key tourism sector organizations • Promote a tourism and hospitality sector view in significant regional decisions wherever the visitors and/or operators/service providers are impacted <ul style="list-style-type: none"> • 40% membership survey participation rate • 95% membership revenue retention rate • 175+ membership base • 95% membership satisfaction rating • Show Your Badge participation rate of no less than 50 • Member newsletter open rate of 44% 	<p>involving 134 industry partners</p> <ul style="list-style-type: none"> • 997 packages YTD on DH.com as presented by industry partners <p>SEE REPORT CARD ATTACHED</p>
3.2 Professional Development	<i>3.04 (b) Stage relevant and effective professional development programming for the tourism industry</i>	<ul style="list-style-type: none"> • Develop and deliver tourism sector training for industry stakeholders • Cross-promote tourism sector speaking engagements/training sessions hosted by Partners <ul style="list-style-type: none"> • 50+ average participant level (per session) • 85% program satisfaction evaluation • 6-8 member orientation sessions (annually) • 4+ half-day seminar/workshops with topics relevant to DH's primary areas of 	<ul style="list-style-type: none"> • Held a full day sales process workshop with 48 participants • OpEd sessions partnered with Nova Scotia Tourism, Travel Gay Canada <p>SEE REPORT CARD ATTACHED</p>

		market concentration	
3.3 Destination Animation	<i>3.04 (c) Foster marquee festivals and events that will provide an increased opportunity for destination animation and draw tourists to the Municipality</i>	<ul style="list-style-type: none"> In Accord with HRM's major event hosting strategy, pursue cooperative marketing opportunities with regional, national and international destination animation partners Support strategies to identify and attract large-scale/high-profile destination animation opportunities to HRM (sporting/cultural events, festivals, exhibitions etc.) In conjunction with HRM staff, support the Municipality's major events hosting strategy Work with event hosts to increase participation rates for marquee festivals and events Provide in-kind support such as marketing, logistical and networking assistance for major events including, but not limited to, Scotiabank Hockey Day in Canada, CIS Men's Hockey Championships (the University Cup), 2015 Ford World Men's Curling Championship, the Web.com Nova Scotia Open, 2015 Canadian Country Music Week. 	<ul style="list-style-type: none"> DH staff member served on Country Music Week hosting committee for 2 years (held September 10 -13, 2015) Partnership with Halifax Municipality to present HRM major event in market messaging ie Nova Scotia Open, CCMA
4.1 Reports	<i>3.05 (a) In conjunction with Municipal staff, prepare and present bi-annual reports to Standing Committee and Council on the status of Destination Halifax activities and initiatives</i>	<ul style="list-style-type: none"> Quarterly status reports for the CAO Bi-annual (Q2/Q4) Service Agreement report to Standing Committee Bi-annual (Q2/Q4) Service Agreement report to Council 	<ul style="list-style-type: none"> Quarters 1, 2, 3 status reports delivered with detail and breakdown
4.2 Business Plan	<i>3.05 (b) In conjunction with Municipal staff, and following the Municipality's business-planning time frame, produce an annual business plan and budget consistent with the terms of this agreement</i>	<ul style="list-style-type: none"> Produce business plan and budget by Feb 28th Identify/track outcome measures monthly; report bi-annually Provide quarterly review and feedback on alignment with business plan 	<ul style="list-style-type: none"> 2016 Business Plan and Budget will be delivered December, 2015
4.3 Leverage Funding	<i>3.05 (c) Leverage the Municipality's investment in Destination Halifax by partnering with the private sector and other levels of government to fund Destination Halifax's activities</i>	<ul style="list-style-type: none"> Leverage the Municipality's grant by partnering with the private sector and the federal/provincial government 95% renewal of private sector investment Maintain an 82% (HRM) /18% (non-HRM) funding mix (expressed as a percentage of overall Destination Halifax funding) 	<ul style="list-style-type: none"> Municipal grant leveraged 85/15 YTD <p>SEE REPORT CARD ATTACHED</p>

HRM Service Agreement 2015 Schedule of Activity Report Card								
Category	Activity	2015 Goal	Quantitative Measure	Achievement (YTD)				
				1st QTR 2015	2nd QTR 2015	3rd QTR 2015	4th QTR 2015	2014
				YTD Mar 31	YTD June 30	YTD Sep 30	Total Year	YTD
Benchmarking	Air Capacity	3% growth	2,436,075	513,022	1,149,919	1,880,804		1,819,825
	Air Traffic Load Factors	75%		75%	75%	76%		78%
	Convention leads produced ≥1.5X of comp set	≥1.5%						
Site Selection	Business Attraction leads	2 to 3	2 to 3	0	1	1		0
Meeting & Convention	Room Night production	55,000	55,000	16,477	34,142	43,702		30,045
	Booking Productivity	150 bookings	150 bookings	27	61	77		81
	Business Mix	70%Dom/30%intl	70%Dom/30% Intl	78%/22%	62%/38%	76%/34%		84%/16%
	Productivity Growth - non Domestic	25% growth	11,340	3,664	12,981	14,808		4,867
Port of Call - Cruise	Passenger Arrivals	≥10,000	228,000	0	23,787	142,322		130,768
	New Ship Arrivals- June/August	3	3	0	14	61		1
	Turnaround Visits	3% growth	3+	0	0	0		2
Individual Travel	Room Nights Sold	5% growth	275,000	54,735	118,028	213,095		209,478
Data Management	Grow (nonHfx) dh.com traffic sessions	3.50%	444,054	87,353	219,479	361,962		356,860
	Grow (nonHfx) Sociable traffic to 55% of total	55%		56%	59%	58%		
	eHalifax newsletter open rate	22%		19%	18%	20%		
	Convert digital traffic to member sites	13%		13%	13%	16%		
Media Relations	Media site visits	40	40	6	29	67		72
	Weighted media cost	\$355,000	\$355,000	\$240,317	\$466,411	\$795,340		NEW in 2015
	Media coverage value	1570	1570	398	970	2087		NEW in 2015
	Qualified media full pieces	257	257	55	119	509		
Stakeholder Platform	Member Survey participation	40%	69	26%(43)	26%(43)	26%(43)		26%(45)
	Member Retention	95%	\$139,850	\$131,907.81	\$137,303.35	\$138,592.85		
	Member base	175+	175+	142	152	158		163
	Member Satisfaction	95%	95%	95%	95%	95%		95%
	Member newsletter open rate	44%	44%	44%	47%	45%		45%
	Show Your Badge participation	50+	50+	21	33	37		NEW in 2015
Professional Development	Industry engagement (PD program)	50+ per session	50+ per session	36	27	26		29
	Orientation programming	6-8 sessions	6-8 sessions	2	4	5		4
	PD programming	4+ sessions	4+ sessions	2	6	6		8
	Program Satisfaction	85%	85%	86%	85%	85%		89%
Leverage Funding	Funding Mix (HRM/non HRM)	82%/18%	82%/18%	81%/19%	80%/20%	85%/15%		86%/14%
	Private Sector investment retention	95%	\$248,628.00	\$31,294.93	\$41,265.73	\$92,718.16		\$80,558.48