

Supplementary Budget – Briefing Note**2018 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	CALS/CAP	11054	Tourism summer student pilot project - Year 1 of 3	S	\$8,418	0.27

BACKGROUND:

-BRIEFLY provide why this is a request
(eg. Based on 3 year history)

Prior to 2013, tourism summer student wages were part of the Visitor Information Centre base budget. After 2013, the budget was moved over to the RM Classic Car Exhibit budget, with wages denoted as part-time and not clearly identified as "tourism summer student wages" while a separate Tourism Summer Student account (with no base dollars and wherein wages were largely offset by grants) was also maintained.

During the 2015 TDMP implementation budget reorganization, when the RM Budget was redistributed within tourism, the part-time wages intended for student funding was inadvertently redistributed.

This request is for a summer student pilot project for Year 1 of 3 - to be funded through the tourism reserve. It is anticipated that the pilot project will run for three years, which will allow sufficient time to evaluate the cost/benefit.

Ministry funding for summer students is precarious (a Summer Experience Program (SEP) grant for two students was received in 2016, and for one student in 2017) and could be eliminated at any time.

Reasons why more staff support is needed:

Since May to September is peak tourism season with an influx of requests to meet the demands of stakeholders and visitors, one guaranteed summer student position would assist with the additional duties arising over the summer months. The summer student will be tasked with fulfilling requests for information from visitors, liaising with stakeholders, ensuring brochure racks at municipal outlets and other visitor locations are stocked, assisting with social media, and attending festivals and events to gather visitor information and capture data and statistics. A guaranteed summer student will allow for daily requirements within Community Attraction and Promotion to continue, as well as the increased activity during the summer months

COMMENT:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

Consequences of no tourism student:

Tourism staff will be unable to maintain service levels without a summer student presence. Areas likely to suffer include stocking brochure racks, database updating, and answering visitor queries by phone, email and face-to-face as permanent tourism staff are tasked with stakeholder engagement and marketing activities. Additional overtime will be incurred by full-time staff without a summer student on hand. Some obligations (attending events or meetings) will have to be declined because of a lack of available staff.

In addition to wages and labour burden, expenses associated with the summer student include a small amount for uniforms, which are already covered through the TDADMIN tourism base budget. In the event that SEP grant funding is secured, an additional student would be hired to work alongside the supp. funded student.