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## 2018 OPERATING BUDGET BRIEFING NOTE

### Summary of Travel Costs Associated with International Missions

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#### Issue:

- At its meeting on December 18, 2017, Budget Committee requested the General Manager of Economic Development and Culture to provide budget briefing notes on the following:
- Provide a list of the eleven trade missions in 2017 related to "Toronto Global" and provide the following information for each trade mission:
  - Indicate the goal of each mission and provide hyperlinks to each report on each Economic Development website;
  - Describe the composition of each trade mission delegation and composition of the advance team;
  - Indicate the costs borne by the City, including any advance travel conducted in preparation for a mission;
  - Indicate costs borne by City partners and non-City delegates; and,
  - Indicate City costs covered by partners and non-City delegates.
- A summary of the 2018 budget request for City-specific travel for the purposes of trade and Foreign Direct Investment, including:
  - An indication of additional costs that will be borne by the City, over and above the annual contribution to "Toronto Global", if the City participates in their missions.
- Provide a summary of the total expenses in 2017 associated with travel and the planned travel budget for 2018.

#### Background:

- In 2009, City Council approved the creation of a municipal corporation (Invest Toronto) mandated to attract foreign direct investment (FDI) to the City of Toronto with annual funding of about \$2.5 million being provided by the Toronto Port Lands Company (TPLC).
- In 2013, City Council approved the recommendations of a staff report "Collaborating for Competitiveness" which included an action to establish an international trade development

program in order to assist Toronto based small- and medium-sized enterprises (SME) to begin or increase the exports of goods and services.

- In June 2016, City Council approved a funding agreement for the establishment of a regional foreign direct investment (FDI) attraction agency known as Toronto Global to replace Invest Toronto. Council authorized funding of \$890,000 for the new regional corporation for each of the first three years of its mandate with the funding agreement ending in March 2019. The funds would be provided from TPLC.
- Toronto Global's mandate is to attract new business investment to the GTA. The City's Economic Development and Culture Division (EDC) works closely with Toronto Global to ensure the proper level of after care is provided to international firms investigating investing in operations in Toronto.
- In February 2017, City Council approved \$1.4 million for EDC in `base funding to support the activities related to the international trade development program and to the enhancement of Toronto's international partnerships and engagement strategy. The funding for international trade development does not include the City's fiscal commitment to Toronto Global.
- In order to implement the City's international trade activities, City Council directed a portion of these funds be transferred to Strategic Protocol and External Relations (SPER) Unit of the City Clerk's Office to support outbound and inbound trade missions and delegations. City Council also approved entering in to a partnership with the World Trade Centre - Toronto (WTC-T), a franchise held by the Toronto Region Board of Trade (TRBoT), which is part of a network of approximately 323 World Trade Centre franchises around the world. The initial term of the agreement between the City and WTC-T is from April 1, 2017 to March 31, 2018. Under the agreement WTC-T will provide the following services: expand the level of reach for existing education and advisory programs to assist Toronto based SMEs to increase export activities; support to City in outbound and inbound trade missions; and provide research to identify priority export markets.

The table below shows how the \$1.4 million for the added international trade development program has been allocated:

	Approved 2017 Budget (\$000's)
Outbound trade missions	\$180
Hosting/leveraging in-bound international delegations and missions	\$90
Hosting international conferences and reverse trade missions	\$170
Enhancing international alliance program (IAP)	\$110
Intelligence gathering/market research	\$130
<b>Total EDC Program Funds</b>	<b>\$680</b>
<b>Transfer to Strategic Protocol and External Relations</b>	<b>\$150</b>
<b>World Trade Centre-Toronto Contract Commitment</b>	<b>\$570</b>
<b>Total Enhanced International Budget</b>	<b>\$1,400</b>

**Key Points:**

**List of eleven trade missions in 2017 with supporting details:**

The following is a summary of the eleven trade missions involving members of Council undertaken in 2017 providing the information requested.

*Mayor's Mission to Los Angeles*

Duration: Mission Lead(s):	January 23 to 26, 2017 Mayor Tory
Goal:	To strengthen existing relationships with Toronto's key investment partners in film, television and digital media production and to secure future investment and seek new opportunities within the entire production including visual effects, animation and post production. <a href="http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.ED22.5">http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.ED22.5</a>
Composition:	Mayor Tory and two Mayor's office support staff Two EDC staff to support mission 36 Toronto screen based industry leaders from 23 companies
Travel Costs - City:	\$57,079
Costs - City Partners	N/A
City Costs Covered by Partners and Non-City Delegates	\$101,098
Participating Toronto Partners	Motion Picture Association of America (Canada), delegates - Pinewood Studios, Canada Film Capital, Whiz Bang Productions, SpinVFX, IATSE873, Deluxe, NABET700, the Director's Guild, Ryerson University, York University, the Ritz Carlton Hotel and Director X
Sectors represented	Film, television and digital media production, visual effects, animation and post production
Number of business meetings & events held	10

*Mayor's Mission to India and Sri Lanka:*

Duration: Mission Lead(s):	March 14 to March 24, 2017 Mayor Tory
Goal:	To focus on the growing Indian film and media, technology, financial and education sectors, while proactively promoting Toronto as a preferred destination for investment. Cities visited in India included New Delhi, Mumbai and Hyderabad and in Sri Lanka were Colombo and the Northern Province (Jaffna). <a href="http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.ED23.8">http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.ED23.8</a>
Composition:	Mayor Tory and one support staff from Mayor's office Two Councillors

	Two EDC staff to support mission In market expert – mission organizer 32 Toronto based companies
Travel Costs - City:	\$113,080
Costs - City Partners	Not available
City Costs Covered by Partners and Non-City Delegates	None that were expended by the City
Participating Toronto Partners	Toronto Region Board of Trade, Ryerson University, Office of the Council General of India and Sri Lanka, Trade Commissioner Offices in India and Sri Lanka.
Sectors represented	Film, Media, Entertainment, Financial Services, Fintech, Education
Number of business meetings & events held	35

*Councillor Mission to China – Invitation from Canada China Club:*

Duration: Mission Lead(s):	April 8-14, 2017 Councillor Michael Thompson
Goal:	Councillor Thompson was invited by the Canada China Club to be a guest speaker at the China Mission for Innovation and Business Matching in Hong Kong, Beijing, Shenzhen and Guangzhou, China. This provided an opportunity to meet with the local government officials and businesses to promote the City of Toronto to investors by speaking on topics to promote Toronto and encourage bi-lateral trade.
Composition:	Councillor Thompson supported by one EDC staff 2 Toronto based company representatives
Travel Costs - City:	\$2,000 The host covered most of the costs
Costs - City Partners	Unknown
City Costs Covered by Partners and Non-City Delegates	None on behalf of the City except by the host.
Participating Toronto Partners	China Canada Club
Sectors represented	Life Sciences, Financial services
Number of business meetings & events held	12

Deputy Mayor Mission to China – Shenzhen International:

Duration:	May 12-21, 2017
Mission Lead(s):	Deputy Mayor Minnan-Wong
Goal:	The Liaisons Conference was hosted by the Foreign Affairs Office of the Shenzhen Municipal Peoples Government for the purpose of garnering a more in-depth understanding between Shenzhen and cities with which it has relationships with in order to enhance these relationships and build the networks as well as facilitating more sustainable and practical cooperation between network members.
Composition:	Deputy Mayor Minnan-Wong
Travel Costs - City:	\$2,234 The host covered some of the costs
Costs - City Partners	None
City Costs Covered by Partners and Non-City Delegates	None except by the host
Participating Toronto Partners	
Sectors represented	
Number of business meetings & events held	

Mayor's Mission to Chicago:

Duration:	June 6 – 8, 2017
Mission Lead(s):	Mayor Tory
Goal:	To reinforce the partnership agreement between Toronto and Chicago established in 1991. Mayor Tory participated in the Chicago Mayor's roundtable meeting and a plenary session at the Chicago Council on Global Affairs conference occurring at that time.
Composition:	Mayor Tory supported by two staff from Mayor's office CEO Toronto Region Board of Trade Board Chair Toronto Global
Travel Costs - City:	\$6,000
Costs - City Partners	N/A
City Costs Covered by Partners and Non-City Delegates	N/A
Participating Toronto Partners	Toronto Region Board of Trade Toronto Global
Sectors represented	Green, Music, Tourism
Number of business meetings & events held	9

Councillor Mission to London, U.K., Barcelona, Spain, Paris, France and Frankfurt, Germany;  
London component organized by the World Trade Centre:

Duration: Mission Lead(s):	June 11 to 22, 2017 Councillors Thompson and Holland
Goal:	To provide delegates with market opportunities in the UK/EU; strengthen existing partnerships, further Toronto's economic interests in Europe and gain a strong understanding of two of the largest and influential economies (UK/Italy) in the European Union.
Composition:	Two Councillors supported by one EDC staff Representatives from 10 companies
Travel Costs - City:	\$22,584
Costs - City Partners	None
City Costs Covered by Partners and Non-City Delegates	None
Participating Toronto Partners	Toronto Region Board of Trade and Toronto Global
Sectors represented	Smart Cities, Life Sciences, Innovation/Technology, Cleantech, Green, Professional & Engineering Services and Advanced Transportation.
Number of business meetings & events held	26

Deputy Mayor Mission to Matera, Italy:

Duration: Mission Lead(s):	June 20 – 30, 2017 Deputy Mayor Crisanti
Goal:	To sign the cultural and economic development MOU agreement between Toronto and Matera on June 24, 2017, to promote the expansion of film, education, sports, cultural trade and economic exchange between Toronto and Matera.
Composition:	DM Crisanti supported by one EDC staff 12 delegates
Travel Costs - City:	\$4,747
Costs - City Partners	Not known
City Costs Covered by Partners and Non-City Delegates	None
Participating Toronto Partners	Basilicata Cultural Society of Canada
Sectors represented	Film, Education, Sports, Culture
Number of business meetings & events held	12

Deputy Mayor Mission to Hanoi and Ho Chi Minh City, Vietnam:

Duration: Mission Lead(s):	October 10 to 18, 2017 Deputy Mayor Minnan-Wong
Goal:	To focus on the growing education sector, while proactively promoting Toronto as a preferred study destination for Vietnamese students; and re-signed the Friendship and Cooperation Agreement between the City of Toronto and Ho Chi Minh City to mark the ten year anniversary of this relationship.
Composition:	DM Denzil Minnan-Wong supported by one EDC staff Representatives from 14 post-secondary educational institutions were also there for the educational trade fairs
Travel Costs - City:	\$8,700
Costs - City Partners	Not known
City Costs Covered by Partners and Non-City Delegates	None except as below
Participating Toronto Partners	Scotiabank sponsored part of the networking event
Sectors represented	Education
Number of business meetings & events held	1 networking event 4 business meetings Plus presence on trade show floor

Councillor Mission to Lisbon, Portugal:

Duration: Mission Lead(s):	November 5 to 11, 2017 Councillors Thompson and Holland
Goal:	To attend the Web Summit to attract Collision, an international technology conference, to Toronto for the spring of 2019, to promote Toronto to the hitech industry of Europe and to learn more about key economic development initiatives in Lisbon
Composition:	Two Councillors supported by one EDC staff Representatives from 2 companies And partners as listed below
Travel Costs - City:	\$6,574
Cost - City Partners	Not known
City Costs Covered by Partners and Non-City Delegates	None
Participating Toronto Partners	Enercare Center, Toronto Region Board of Trade, MaRS Discovery District, Techstars, Tourism Toronto
Sectors represented	Tech, Events and Tourism
Number of business meetings & events held	9 plus participation in the conference

Councillor Mission to Barcelona, Spain:

Duration: Mission Lead(s):	November 11 to 16, 2017 Councillors Thompson and Holland
Goal:	To attend the Smart City Expo World Congress, provided speaking opportunities and opportunities to develop targeted connections leading to a smarter and deeper dialogue with like-minded cities such as New York, Barcelona, Chicago, San Diego, Tel Aviv and Atlanta.
Composition:	Councillors Thompson and Holland
Travel Costs - City:	\$16,381
Costs - City Partners	Not known
City Costs Covered by Partners and Non-City Delegates	None
Participating Toronto Partners	Toronto Public Library, Cisco, Accenture, Ernst & Young
Sectors represented	Smart Cities
Number of business meetings & events held	15

Mayor's Mission to New York City:

Duration: Mission Lead(s):	November 14 to 16, 2017 Mayor Tory
Goal:	Led by Mayor John Tory and several other municipal leaders from the region,, launched Toronto Global's dedicated investment attraction lead generation program for the wider region plus a dedicated Toronto-only portion to promote Toronto's financial and business services sectors (The report for this mission is proceeding to the January 18, 2018 Economic Development Committee)
Composition:	Mayor Tory supported by two staff from Mayor's office and one EDC staff Representatives from 16 Toronto based companies
Travel Costs - City:	\$8,715
Costs - City Partners	Not known
City Costs Covered by Partners and Non-City Delegates	None
Participating Toronto Partners	Toronto Region Board of Trade, Toronto Financial Services Alliance, MaRS Discovery District, Toronto Global
Sectors represented	Financial Services and Tech
Number of business meetings & events held	13 total events including 8 events organized by Toronto Global



- Companies that accompanied the trade missions and contacts made on the missions continue to be followed up with to support them as required in realizing new or growing export and, where applicable, investment opportunities.

**Summary of 2018 Budget Request for City-specific Travel Plans:**

- The table below summarizes the possible staff and members of Council 2018 international travel plans and budget impact (subject to the corporate travel approval processes and likely to significantly change):

	Travel Budget (\$000s)	Program Budget (\$000s)
February:		
Argentina/Mexico City (MOU signing) and to include at least one member of Council	\$10	\$10
Spring lines Fashion show (TFI) Canada House, London UK	\$3.5	\$10
Aerospace Additive Manufacturing Conference, Munich, Germany	\$3.5	\$10
March		
MIPM International Property Industry Conference/Netherlands	\$10	\$50
SXSW Festival Austin & Toronto Music Alliance	\$5	\$20
April		
Los Angeles Mayor's Mission	\$15	\$25
Organization of Women in International Trade (OWIT) Businesswomen's Trade Mission with COMCE NORESTE (MOU), Monterrey, Mexico	\$2.5	\$5
IT Talent Attraction Mission, San Francisco, CA	\$3	\$5
May		
NAFSA2018 Conference & Expo with Global Affairs EduCanada program, Philadelphia, PA	\$3.5	\$10
SIAL China, Asia's Largest Food Innovation Exhibition, Shanghai	\$3.5	\$10
June		
The United Nations Educational, Scientific and Cultural Organization (UNESCO) Annual Meeting Krakow and Katowice, Poland	\$3	\$0
August		
Association for Healthcare Resource and Materials Management conference, Chicago IL (Sister City)	\$2.5	\$10
September		
Fall lines Fashion show (TFI) Canada House, London UK	\$3.5	\$5
October		

Beijing/Shanghai: China Education Expo with Global Affairs EduCanada program	\$4	\$15
Nashville Music Cities convention	\$2.5	\$5
Mumbai Film Festival & Market	\$10	\$20
November		
Smart City Expo World Congress, Barcelona, Spain	\$3.5	\$10
World Cities Culture Forum, San Francisco U.S.A	\$1.5	\$0
M For Montreal Music Conference & Festival	\$3.5	\$10
Date not firm: World Cities Culture Forum-Exchange Program Sponsored by Bloomberg Philanthropies (paid for by Bloomberg)	\$0	\$0
Total 2018 Preliminary Budget of \$323.5, comprised of	\$93.5	\$230

**Summary of Total Travel Expenses in 2017 and Planned Travel Budget for 2018:**

- The below table summarizes international travel costs that occurred in 2017

	Travel Costs (\$000s)
Outbound Trade Missions Involving members of Council	\$353
Staff Only International Business Trips	\$81.3
<ul style="list-style-type: none"> <li>• EDC staff participation in Prime Ministers trade mission to Milan; \$3.7</li> <li>• Participation in Provincial Real Estate promotion initiative to France: \$70</li> <li>• Attended FAMEX 2017 Aerospace Trade Show in Mexico City; \$3.5</li> <li>• Culture REMIX academy summit, Australia; \$0.4</li> <li>• World City Culture Forum, Seoul Korea; \$1.7</li> <li>• Invitation to attend International Partnership Forum from Tokyo (Japan) Metro Government; \$2.</li> </ul>	

- The EDC 2017 Divisional travel budget was \$510,000. The estimated total expenditures in 2017 was \$434,300.
- The EDC 2018 Preliminary Operating Budget would provide \$333,000 for international travel related to trade and export development.

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