

This Amending Agreement No.1 effective as of the 12th day of May 2017,

B E T W E E N :

**HER MAJESTY THE QUEEN IN RIGHT OF ONTARIO
as represented by the Minister of Tourism, Culture and Sport**

(the “**Province**”)

- and -

**REGIONAL TOURISM ORGANIZATION 12 PARRY SOUND /
MUSKOKA**

(the “**Recipient**”)

BACKGROUND

1. The Province and the Recipient entered into an agreement effective as of the 1st day of April, 2017 (the “**Agreement**”).
2. The Parties wish to amend the Agreement in the manner set out in Amending Agreement No. 1.

IN CONSIDERATION of the mutual covenants and agreements contained herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties hereto agree as follows:

1. Schedule B – Project Specific Information and Additional Provisions of the Agreement is deleted and replaced with Schedule B – Project Specific Information and Additional Provisions, attached to Amending Agreement No. 1 as Appendix “1”.
2. Schedule C – Project Description of the Agreement is deleted and replaced with Schedule C – Project Description, attached to Amending Agreement No.1 as Appendix “2”.
3. Schedule D – Budget of the Agreement is deleted and replaced with Schedule D – Budget, attached to Amending Agreement No.1 as Appendix “3”.
4. Schedule E – Payment Plan of the Agreement is deleted and replaced with Schedule E – Payment Plan, attached to Amending Agreement No.1 as Appendix “4”.
5. Schedule F – Reporting of the Agreement is deleted and replaced with Schedule F – Reporting, attached to Amending Agreement No. 1 as Appendix “5”.
6. This Amending Agreement No.1 shall be effective as of the first date written above.
7. Except for the amendments provided for in Amending Agreement No.1, all provisions in the Agreement shall remain in full force and effect.

The Parties have executed this Amending Agreement No.1 on the dates set out below.

**HER MAJESTY THE QUEEN IN RIGHT OF ONTARIO
as represented by the Minister of Tourism, Culture and Sport**

Name: _____ Date _____
Title: _____

**REGIONAL TOURISM ORGANIZATION 12 PARRY SOUND /
MUSKOKA**



May 17, 2017

Name: James Murphy Date _____
Title: Executive Director



May 17, 2017

Name: Jackie Leung Date _____
Title: Chair of the Board of Directors

We have authority to bind the Recipient.

**APPENDIX 1 - SCHEDULE B
PROJECT SPECIFIC INFORMATION AND ADDITIONAL PROVISIONS**

Maximum Funds	\$1,423,849			
Funding by Category	Business Contingency	Base	Proportional	Partnership
	\$250,000*	\$250,000	\$757,849	\$166,000
	*Recipient acknowledges it has already received this amount.			
Amount for the purposes of section Error! Reference source not found. of Schedule "A"	\$N/A			
Insurance	\$ 2,000,000			
Contact information for the purposes of Notice to the Province	<p>Laura Ross Tourism Advisor, Ministry of Tourism, Culture and Sport 15 Dominion Street Bracebridge, ON P1L 2E7 Phone: 705-646-0641 Email: laura.ross@ontario.ca</p>			
Contact information for the purposes of Notice to the Recipient	<p>James Murphy Executive Director, RTO 12/Explorers' Edge 3 Taylor Road Bracebridge, ON P1L 1S6 Phone: 1-800-835-7303 X 100 Email: james@explorersedge.ca</p>			
Contact information for the senior financial person in the Recipient organization to respond as required to requests from the Province related to the Agreement	<p>James Murphy Executive Director, RTO 12/Explorers' Edge 3 Taylor Road Bracebridge, ON P1L 1S6 Phone: 1-800-835-7303 X 100 Email: james@explorersedge.ca</p>			

Additional Provisions:

None

APPENDIX 2 - SCHEDULE C PROJECT DESCRIPTION

Background

- In 2010, the Ministry of Tourism, Culture and Sport supported the establishment of 13 tourism regions to further advance the competitiveness of Ontario's tourism sector. This was a key recommendation from the 2009 Tourism Competitiveness Study.

- Each region is led by a Regional Tourism Organization (RTO) that provides leadership, strategic coordination and delivery of tourism activities at a regional level. RTOs are in place to enhance the economic impact of the tourism sector by leveraging partnerships and collaboration across industry.

Regional Tourism Organizations are to adhere to the program parameters as outlined in the RTO Guide including the following:

Project Objective

- RTOs are expected to develop and deliver strategies to meet the following destination management priorities (pillars) in their region:
 1. Governance and Operations
 2. Product Development
 3. Investment Attraction/ Investor Relations
 4. Workforce Development and Training
 5. Marketing

- The Ministry strongly encourages RTOs to work with all tourism partners including other regions, sector-based organizations, municipalities and other organizations on matters of mutual interest. Strong partnerships and a coordinated approach are vital to the future sustainability of tourism across the province.

1. Governance and Operations

- Develop a regional strategy, including the vision, mission and values, and structure to support achievement of the RTOs purpose.

- Ensure and effective Board of Directors (e.g., governance training, board meetings, annual general meetings, election/retention/succession planning, review and updating of by-laws).

- Staff the RTO with the right leadership and high performance employees.

- Define expectations, roles, responsibilities and decision-making authorities within the RTO and for the Board of Directors.
- Create controls over revenues and expenditures, ensure funds are appropriately used and prepare regular reports that compare actual financial results to budget (e.g. clean audit).
- Develop an engagement strategy that includes meaningful community outreach, stakeholder engagement, supports collaboration and development of partnerships.
- Ensure stakeholder confidence in the organization and communicate activities and results.
- Monitor the performance of the RTO against longer term objectives.

2. Product Development

- Work with tourism partners to undertake research, surveys and data analysis.
- Collaborate with tourism partners to undertake product or asset inventories; develop itineraries; improve the market-readiness of existing tourism experiences; undertake market-match studies; showcase local distinctiveness; create/develop new niche tourism products to entice and target new visitors (e.g., gardens, culinary, golf, biking, etc.); create tour routes; implement signage; and/or enhance programming and interpretation of experiences.
- Adapt programs into other languages or accessible formats.
- Establish annual targets for each product development strategy, so that the results can be compared to the desired or expected return.

3. Investment Attraction / Investor Relations

- Work with public and/or private sector partners (e.g., municipalities, economic development officers, tourism operators and investors) within the region to identify opportunities for new or existing tourism infrastructure investments.
- Reach out to existing tourism businesses/investors to help support tourism industry investments.
- Collaborate to identify tourism businesses/investor opportunities and encourage business expansion or new business development.

- Help the Province facilitate awareness of existing programs that can assist small and medium sized tourism businesses.

4. Workforce Development and Training

- Work in collaboration with regional partners and other RTOs to develop tourism sector-based strategies that help address the needs of tourism employers and workers and provide visitors with enhanced experiences.
- Identify and participate in projects to address short- and long-term sector skill needs and other workforce development issues.
- Develop linkages with employment and training community partners and government programs to advance workforce development within the tourism sector.
- Establish annual targets for workforce/training strategies, so that the results can be compared to the desired or expected return.

5. Marketing

- Work with tourism partners such as local Destination Marketing Organizations (DMOs), businesses, sector associations and the Ontario Tourism Marketing Partnership Corporation (OTMPC) to create a marketing plan that wisely invests resources to maximum effect.
- Identify target markets (geographic and demographic) and determine marketing strategies and best tactics to implement (e.g., media relations, web presence, social media, tourism operation relations, advertising, collateral, consumer shows, direct marketing, etc.).
- Determine what will be advertised, who will produce it and what will be the estimated production time.
- Determine placement dates to ensure that the selected target markets can be successfully reached.
- Establish annual targets for each market/tactic, so that results can be compared to the desired or expected return.

RTOs are also encouraged to undertake projects and programs that support strategic priorities set by the Ontario government such as:

- Francophone, Indigenous and Multicultural Tourism;
- Wine and Culinary;
- Trails;
- Cycling;
- Great Lakes and Waterways;
- The Accessibility for Ontarians with Disabilities Act;
- Youth Tourism Initiatives; and
- The 150th anniversary of Canada’s Constitution Act, 1867 which established the Confederation of Canada.

Pillar # 1: Governance

Objective:	Performance Measures
Deliver expected results on time and meet deadlines for report submission.	Business plan participation, results of the financial audit and operational reporting (operating goals met, clean audit) submitted on time and in satisfactory state.
Activities	Timelines
<ul style="list-style-type: none"> • Conduct board reviews of RTO plans and performance measures against stated objectives and targets; adjust as required 	Q1-4

Objective:	Performance Measures
Be recognized by regional tourism operators and stakeholders as a regional tourism resource and catalyst.	<p>Number of stakeholders operators involved in RTO committee and/or project work, not including partnership fund or anticipated product development initiative. (Target - 14 stakeholders)</p> <p>RTO participation with local/regional tourism and/or economic planning processes to offer subject matter input. (goal and target – participation on 5 initiatives)</p> <p>Number of regional agencies that the RTO interacts with (target - 22 agencies)</p>
Activities	Timelines
<p>Annual update for Business and Operational Plan. Q3</p> <p>Collect and analyse program data, reconcile programs and negotiate TPA. Q1 – Q4</p>	Q1-4

<p>Fulfill and communicate performance metrics/measurable as outlined in the Transfer Payment Agreement. Q1 – Q4</p>	
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Objective:	Performance Measures
<p>Continue to strengthen communications with industry throughout RTO 12 by:</p> <p>a) Foster outreach to operators, and facilitate information sharing.</p> <p>b) Continue to facilitate development of industry capacity by providing relevant information.</p> <p>c) Strengthen communications with operators.</p> <p>d) Explore joint marketing, joint product development, and other initiatives that benefit operators.</p> <p>e) Increase the number of paid, registered, tourism operator memberships</p> <p>f) Sustain the number of subscribers to the Stakeholder Quarterly Outreach Newsletter and increase open rate</p>	<p>a) Response rate and results of the Stakeholder Satisfaction Survey. (Goal and target – 100 responses and a 75% satisfaction rating)</p> <p>b) Number of new subscribers to Quarterly Outreach Newsletter. (target – 45)</p> <p>c) Number and types of partnerships with other operators (goal and target - 2)</p> <p>d) Number of joint marketing, joint product development, other initiatives that benefit operators (target – 2)</p> <p>e) Increase the number of paid, registered, tourism operator memberships (by 75).</p> <p>f) Sustain the number of subscribers to the Stakeholder Quarterly Outreach Newsletter and increase open rate by 2%</p>
Activities	Timelines
<p>a) Provide most recent research findings on website, on tourism trends, RTO 12 and Ministry market research. Q2 Q4</p> <p>b) Meetings, presentations, face-to-face activities throughout the Region. Q1- Q4</p> <p>c) Review, update and assess gaps in the CRM database. Q1</p> <p>d) Employ direct mail, Operator Forum and other techniques to engage operators. Q1 & Q4</p> <p>e) Leverage the Forum and position as an</p>	<p>Q1-4</p>

<p>“enabler” for members to develop partnerships/collaborative marketing programs. Q1, Q3 & Q4</p> <p>f) Conduct regional outreach campaign to develop committee structure to add value to priority program areas. Q1</p>	
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Pillar # 2: Marketing

Objective:	Performance Measures
<p>Reinforce both the regional and sub-regional brands via content development focus on social media, SEM and content marketing for both domestic and international markets:</p> <p>a) Increase website analytics, sessions, users, page views, pages/session & average session duration.</p> <p>b) Provide increased number of tourism experiences & packages that correspond with seasonal and general tourism marketing initiatives.</p> <p>c) Ensure marketing content encompasses experiences, geography, sectors and that it includes calls to action.</p>	<p>a) Regional Content developed (target – 60 pieces on Explorers’ Edge website and on applicable microsites) Consumer opt-in for the consumer e-mail database (target – 4,000). Website analytics including: visits (target – 800,000), page views (target – 1.5 million), pages/session (target – 1.51) & avg session duration (target – 1.00 minute)</p> <p>b) Listed Packages (target - 40)</p> <p>c) Feedback and communication received from stakeholders on content (target – 60 emails)</p>
Activities	Timelines
<p>a) Gathering pertinent information to assess current marketing leading to intelligence that will increase analytics, the RTO will i) ascertain feedback from stakeholders via marketing committee meetings and stakeholder interactions, specifically via presentation at various chamber, DMO and Municipal meetings and ii) circulate monthly monitor tracking reports that include change in website traffic, traffic sources, media performance, outbound referrals, social engagement etc. Q1 – Q4</p> <p>Developing regional content that will develop story ideas, interview stakeholders, research product, capture images (both still and video)</p>	<p>Q1-4</p>

with the outcome of content which will be posted to the RTO consumer site explorersedge.ca Q1 – Q4

b) Provide increased number of tourism experiences & packages that correspond with seasonal and general tourism marketing initiatives. Q1 – Q4

Search and interact with stakeholders providing workshops and presentations related to the 2016 – 2017 packages and itinerary report. The activity will also encompass education on the use and applicability of the EE logo, specifically the Canada 150. Q1 – Q4

c) Both in house and third party resources will review, on a monthly basis, marketing reports that reconcile content. The activity will include updates to stakeholders via monthly newsletter highlighting content and ascertaining industry feedback. Q1 – Q4

Objective:	Performance Measures
<p>Continue to strengthen an active, integrated internet/on-line presence to create an interest for travel to the region among consumers visiting on-line channels.</p>	<p>Social media analytics: - Facebook Likes (target – 10,000 new) - Twitter followers (target – 1000 new) - Social media mentions (target – 5,000 new) - Social media comments (target - 2,000 new) - Social media Post Likes (target – 25,000 new) - Social media clicks to Website (target – 100,000 new)</p>
Activities	Timelines
<p>Working with the marketing strategist the RTO will monitor consumer product and experience interest on social media platforms and report back to stakeholder’s updates. Q1 – Q4</p> <p>Monitor, update and respond to travel enquiries related to content on social media channels in coordination with strategist feedback and insight Q1 – Q4</p>	<p>Q1-4</p>

<p>Update social media channels with consumer information using both intelligence gathered at the regional level and provincial level (OTMPC) Q1 – Q4</p> <p>Strategist will provide monthly analysis and market insight into best practices while alerting the RTO to any significant social media changes (algorithms, platform updates i.e. Facebook & twitter) Q1 – Q4</p>	
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Objective:	Performance Measures
<p>Participate in selected travel trade and media promotions to facilitate a positive media coverage of RTO12 to increase in brand/story awareness and produce unpaid, positive and engaging editorial coverage in target markets.</p>	<p>Increase number of media visits (target – 8)</p> <p>Increase in the number of media contacts in the database (target – 12)</p> <p>Increase in unique visits to the RTO media communication page (target – benchmark)</p> <p>Increase impressions in earned media and in value of media impressions (target 20% year over year)</p>
Activities	Timelines
<p>Through stakeholder feedback and the monitoring of consumer feedback (in Q4 the RTO will take into consideration outcomes of the Product Development strategy), relevant product and experiences that will have the most impact in the media. Q1 – Q4</p> <p>Engage a third party PR Media firm to develop the press / media release through interviews and research followed by the circulation of those press releases to the developed RTO communication list. Q1 – Q4</p> <p>The coordination with the RTO’ third party programs OTMPC will be engaged over the course of year to better understand opportunities to engage media FAM trip to the region. Q1 – Q4</p>	<p>Q1-4</p>

The media / PR and OTMPC FAM activities will be continually updated on the RTO12 website. Q1 – Q4	
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Objective:	Performance Measures
Continue to develop video and image bank to expand image bank selection and size to further aid both the RTO and regional stakeholders.	<p>Increase in stakeholder’s requests to use imagery in travel and tourism marketing.</p> <p>Increase in # of downloads and subscriptions on photography and videography platforms.</p>
Activities	Timelines
<p>Step one: using in house resources with feedback from photographers (and board, stakeholders, strategist, OTMPC etc.) the RTO has used in the past Identify image bank gaps. Q1</p> <p>Step two: Working with photographers that have been screened (through an EOI process) arrange photo shoots based on gaps and feedback. Q1 – Q4</p> <p>Step three: In house resources will communicate updates to stakeholders and tourism partners. Q2 & Q4</p>	Q1-4

Objective:	Performance Measures
Provide consumers with tipping point program(s) aimed at growing international and shoulder season travel with the strategic focus to prompt new visits to the region to increase average daily spend related to the program, introduce new travelers to regional product and encourage the use of packages and special offers.	<p>Change in first time visitation from those consumers who participated in the program (target – 75%) and pre-planned visitation (target – 18%)</p> <p>Redemption rate of vouchers (target – 70%)</p> <p>Transacting Visitor Exit Survey response (target – 100)</p> <p>Operator Satisfaction with the transacting program (target – 85% satisfied or highly satisfied)</p>
Activities	Timelines
Review historical program outcomes in order to understand impact and relevance of the program. Q1	Q1-4

<p>Ongoing regional coordination with stakeholders to field feedback and opportunities for collaboration (this activity is done via webinar Ask Me Anything, presentations and newsletter correspondence) , Q1 – Q4</p> <p>Develop dates, communication channels, creative look of the program followed by activities related to fielding consumer applications and finally the delivery of the packages to accommodations. Q2</p> <p>Launch program to consumers and leverage stakeholder marketing channels via social media. Q2</p> <p>Field a visitor exit survey to consumers who participated in the program. Q3</p>	
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Objective:	Performance Measures
<p>Jack Rabbit Referral system: Maintain, grow and sustain on-line referrals (8); continue to ensure operator sites are up-to-date for the:</p> <p>a) Consumer – to provide a breadth of accommodation, experience and package offering</p> <p>b) Industry - To sustain operator involvement while attempting to expand the widget to additional partner websites.</p>	<p>a) Online referral and reservation system referrals (target – 40,000)</p> <p>b) Change in the number of operators with a rate and inventory information on JackRabbit (target - 20 operators) & increase Number of packages listed on the Jack Rabbit platform (target - 45)</p>
Activities	Timelines
<p>a) Review on a monthly basis gaps in the accommodation, experience and package list followed by updating the widget with any new relevant information. Q1 – Q4</p> <p>b) Coordinate stakeholders field feedback and opportunities for collaboration (specifically the RTO will provide and on-line webinar Ask Me Anything and present the program in each sub-region) Q1 – Q4</p>	<p>Q1-4</p>

Pillar # 3: Product Development

Objective:	Performance Measures
Development of a Product Development Strategy	<p>Completed third party report</p> <p># of tourism stakeholders involved in the product development consultation process (target – 80)</p> <p># of town halls associated with the development of the strategy (target ~ 3)</p> <p># of post strategy presentations (target – 4)</p> <p>Feedback survey completions (target - 40) with a 60% project outcome satisfaction response</p>
Activities	Timelines
<p>RTO will develop and execute a RFP in order to engage and on-board a third party regarding the strategy development and execution of a product development strategy Q1</p> <p>The selected third party will provide the following activities:</p> <p>a) Preliminary Research on current regional product</p> <p>b) Broad Industry Consultation Process (outreach meetings and town halls)</p> <p>c) In coordination with in house resources the development of a comprehensive Tourism Product Development Strategy.</p> <p>d) The communication of the strategy to regional stakeholders</p> <p>Distribute a survey to stakeholders related to satisfaction levels on the strategy. Q4</p>	Q1-4
Objective:	Performance Measures
Completion of regional cycling workshops and market readiness seminars to ensure cycle market readiness consistency region-wide	<p># of tourism stakeholders involved in the Ontario by Bike seminars (target – 40)</p> <p>Assessment report</p>
Activities	Timelines
Work with Ontario by Bike to complete cycle market readiness assessment and workshops	Q1-4

with Muskoka and Almaguin Highlands tourism stakeholders.	
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Objective:	Performance Measures
Continue to refine the suite of self-guided mobile tours, maintaining and growing the tours related to cycling, craft beer and group of seven.	# of updates to the suite of self-guided mobile tours (target – 6) Presentation of the self-guided tour assessment report to stakeholders (target – 3 presentations)
Activities	Timelines
Third party product experts will trouble shoot and identify self-guided mobile tours gaps while offering un biased insight (in the form of an assessment report) into opportunities for enhancement. Q1 – Q3 RTO will then communicate updates to tourism industry partners (regionally, provincially and federally) Q1 – Q4	Q1-4

Objective:	Performance Measures
Continue to improve the Tourism Indicator Framework by the development of an annual report via online dashboard capturing the data collected across the key performance measures (HST, attractions, occupancy, weather, etc.). Include PKF data.	Sustain the number of section items and indicators included in the Tourism Indicator Framework (target - 6 sections and 6 indicators) Number of views / downloads of the online dashboard (target - 250). Number of participants in the online dashboard (target- 35) Number of research presentations (target - 6)
Activities	Timelines
Network with stakeholders to assemble data related to Organizational Program Performance, Tourism Business Performance, Visitor Intelligence via an Exit Survey Q1 – Q4 Staff resources will also acquire and analyze consumer market research; review for DDP next year Q1 – Q4	Q1-4

Pillar # 4: Workforce Development

Objective:	Performance Measures
<p>Identify workforce gaps and opportunities related to the regional tourism workforce.</p>	<p>Number of workforce development opportunities communicated (target – 5)</p> <p># of views of developed content and interactions (benchmarking feedback comments and enquiries related to content)</p> <p># of tourism participants in skills development programs communicated by the RTO (target - 15) and the satisfaction of those participants (target – 80% indicate high satisfaction)</p>
Activities	Timelines
<p>RTO will work with existing organizations to coordinate workforce development, prospect/ opportunities in RTO 12/Explorers’ Edge region and facilitate/communicate workforce opportunities through the development of seminars and group discussion meetings.</p> <p>Develop content (writing, researching, acquiring pictures, interviews with current worker) on the current state of the industry in RTO12. The content will then be posted on RT12.ca and amplified through social media spending on linkedin & facebook.</p> <p>Update committees and partners with information related to the regional workforce (via newsletters, Ask Me Anything presentations and social media industry posts).</p> <p>Review workforce and assimilate resources in the region and produce quarterly reports to be posted to the website. Q1 – Q4</p>	<p>Q1-4</p>

Objective:	Performance Measures
<p>Position the region as a welcoming world class destination for a tourism career by promoting the availability and desirability of careers in tourism industry throughout RTO 12</p>	<p># of stakeholders participating in the development of content (target – 20)</p> <p># of pieces of content produced on the desirability of a career in tourism (target – 3</p>

Activities	Timelines
<p>RTO committees to flesh out opportunities, strengths and desirability of the region as a tourism career.</p> <p>Content will be developed via in house and third party interviews, research and photography to be placed on the RTO12 website and communicated to those seeking a career in tourism via a social media channels.</p>	Q1-4

Objective:	Performance Measures
<p>Implementation of the Tourism Excellence North (TEN): In the final year of the pilot program the objective will be to review, reconcile and better understand its impact and future applicability.</p>	<p># of regional brokers communicating the program (target – 8)</p> <p># of Management meetings (target – 3)</p> <p># of stakeholders interviews (target – 25)</p> <p># of training solutions that the RTO coordinated (target - 12)</p>

Activities	Timelines
<ul style="list-style-type: none"> • Mobilize brokers via weekly communication (development of newsletters, one-on-one phone calls etc.) • Attending TEN management meetings • Coordinate training solutions • Interview and solicit feedback from stakeholders, past participants and partners • Develop report on the impact of the program as it relates to product and experiences. • Communicate pilot initiatives via webinars, presentations and social interaction. 	Q1-4

Pillar # 5: Investment and Attraction

Objective:	Performance Measures
<p>Provide operators and stakeholders with the necessary tools, trends applicable tourism development opportunities and applicable information to succeed by:</p> <p>a) Ensure tourism related opportunities are top of mind in the context of economic development</p>	<p>a) # of attendees at investment seminar / workshop(s) (target 20)</p> <p>b) # of program / projects created or maintained (target – 2)</p> <p>c) # of regional outreach engagement sessions</p>

<p>b) Explore programs for attracting unique investment that will differentiate the region</p> <p>c) To position the region as an investment opportunity to the airline industry as it relates to commercial air service.</p>	<p>(target - 5) and the development of an airline “Wordly Wise” strategy / report.</p>
<p>Activities</p>	<p>Timelines</p>
<p>a) Disseminate relevant tourism related investment attraction information to stakeholders on a quarterly basis Q1 – Q4</p> <p>b) Organize investment attraction networking event(s) with regional economic developers. Q1 & Q3</p> <p>c) Communicate commercial regional air service opportunities to the airline community via presentations, networking and airline interaction. In house resources will also ensure the broader regional group of stakeholders is involved and abreast of developments. Q1 – Q4</p> <p>This will also include activities related to engagement sessions with the District of Muskoka, Muskoka Airport, Transport Canada, CATSA, regional stakeholders and consultant outreach. Q1, Q3 & Q4</p> <p>The RTO will engage a third party via a EOI process to develop a strategy that ensures all relevant gaps and opportunities are considered in the consumer experience related to a regional airline experience (the RTO refers to this as a “Wordly Wise Strategy”). The strategy will outline all the considerations that need to be addressed in the final mile once a consumer has engaged in travel to the region via air.</p>	<p>Q1-4</p>

Partnerships Initiatives

<p>Objective: Workforce Development</p>	<p>Performance Measures</p>
<p>Strengthen regional product and operators via participation in the Tourism Excellence North Program by increasing stakeholder participation</p>	<p># of stakeholder participating in the Tourism Excellence North partnership (target - 25) Programs include:</p>

<p>in tourism development opportunities, specifically the quality of the visitor experience both the operator and municipal level.</p>	<p>Best Practice Mission Fast Track to Success Case Studies</p> <p># of Operators registered (target – 200)</p>
<p>Activities</p>	<p>Timelines</p>
<ul style="list-style-type: none"> • Educate brokers with information related to on line resources • Execute regional case studies (interviews, video, research) • Develop and refine: <ul style="list-style-type: none"> • self-assessment tools • Group learning programs for communities i.e. Best Practice Missions • Multi-day workshop for operators and community partners immerses participants in the 'what' and the 'how ' of experiential travel. • Experience Travel Training for Operators • Group learning programs for operators i.e. Best Practice Missions • Operator Personalized Coaching – Fast Track to Success 	<p>Q1-4</p>

<p>Objective: Content Marketing</p>	<p>Performance Measures</p>
<p>Enhancing and expanding tourism content related to RTO12 across/throughout/with tourism stakeholders to increase information and impact of such in the market place for consumers.</p>	<p># of content pieces produced (goal and target – 10)</p> <p>Partner satisfaction with the partnership (target 75% satisfied)</p>
<p>Activities</p>	<p>Timelines</p>
<p>RTO will work with regional stakeholders in the development of content related to regional product offering via collaborative partnerships. Q1</p> <p>Third party content development includes research, interviews and photography (in some cases video). Q1 – Q4</p>	<p>Q1-4</p>

Engage agency of record to traffic content on Facebook. Q1 – Q4	
Solicit feedback on the content partnership. Q-4	

Objective: Event and Festival Marketing	Performance Measures
Marketing of regional events and festivals through program communication tactics before, during and post events and festivals to ensure regional events and festivals have the necessary reach and communication tactics in place to bring net-new travellers to the region.	# of events and festivals strengthened as a result of RTO partnership (target – 8) # of event packages sold (target – 100 benchmark) # of consumer visitor exit surveys associated with partnership events (target – 400)
Activities	Timelines
Work with regional event organizers to develop collaborative partnerships and applicable tactics (social media advertising, radio, print, on-line ads). Q1 Engage third party(s) to execute a suite of tactics to drive event gate receipts and package sales (related to the event and aligned with overnight accommodation). Q1 – Q4	Q1-4

**APPENDIX 3 - SCHEDULE D
BUDGET**

EXPENSE	Maximum Funding
Governance and Operations	
Salaries and Benefits	383,000
Finance and Administration	14,500
Overhead/Facilities	44,000
Travel	50,000
Governance	25,000
Industry Relations/Stakeholder Engagement	11,000
Information Technology	10,000
Sub-Total	387,500
Product Development	
Salaries and Benefits	
Product Development Strategy	60,000
Mobile Self-Guided Tour Updates	5,000
Cycling Development	10,000
Research	15,000
Sub-Total	90,000
Investment Attraction	
Salaries and Benefits	
Outreach/Meetings	5,000
Strategy Development - Airline Investment	10,000
Sub-Total	15,000
Workforce Development / Training	
Salaries and Benefits	
Content Creation and Promotion	20,499
Sub-Total	20,499
Marketing	
Salaries and Benefits	
Social Media Advertising – Domestic	212,000
Social Media Advertising - International	75,000
OTMPC	5,000
Content Development / Guest Authors	10,000
Promotions/Contests/Incentives	20,000
Creative Development	5,000
Project Mngmt	43,050
Strategy Development / Strategist	48,000
Lead Nurturing	16,800
Image Bank	10,000
Media/PR	25,000
Transacting - Spring Fuel and Fun	30,000
Transacting – International	30,000
Transacting - Jack Rabbit	65,000
Sub-Total	594,850
Base and Proportional Funding TOTAL	1,192,849
Partnership Funding	
Salaries and Benefits	0
Sub-Total	0
Workforce Development (TEN)	48,000
Content Marketing	65,000
Event and Festival Marketing	53,000

Sub-Total	166,000
Total	231,000
GRAND TOTAL	1,423,849

**APPENDIX 4 - SCHEDULE E
PAYMENT PLAN**

PAYMENT DATE OR MILESTONE	AMOUNT
Business Continuity Payment *Recipient acknowledges it has already received this amount.	\$250,000 (18%)*
Provided this Amendment has been signed by both parties	\$319,540 (22%)
Submission of a 2016-17 Final Report and the Province is satisfied with the same	\$569,540 (40%)
Submission of a 2017-18 Progress Report, Audited Financial Statements and Schedule of Revenues and Expenses as per the TPA 2016-17 and the Province is satisfied with the same	\$142,385 (10%)
Submission of the Budget to Actuals Report for 2017-18 and the Province is satisfied with the same	\$142,385 (10%)

**APPENDIX 5 - SCHEDULE F
SCHEDULE "F"
REPORTS**

Name of Report	Due Date
1. Final Report for 2016-17	May 23, 2017
2. Progress Report 2017-18, Audited Financial Statement and Schedule of Revenues and Expenses as per the TPA for 2016-17	October 31, 2017
3. Budget-to-Actuals Report 2017-18 and Final Attestation Form	January 2, 2018
4. Reports specified from time to time	On a date or dates specified by the Province.

Report Details

1. The recipient will complete the Final Report for the 2016-17 fiscal year on the template provided.
2. The recipient will complete the Progress Report for the 2017-18 fiscal year on the template provided. In addition, the recipient will provide an Audited Financial Statement and Schedule of Revenues and Expenses for the 2016-17 fiscal year.
3. The recipient will complete a Budget to Actuals report on the template provided. In addition, the recipient will submit a final attestation form for the 2017-18 fiscal year.
4. Reporting as requested from the Ministry