

## Appendix 2.2 Annual Performance Report

Under the *Provincial Sales Tax Act*, all designated recipients, including designated recipients not subject to the renewal application requirement, must report back to the Province annually. As such, all designated recipients (or the designated recipient’s service provider), are required to complete the following Annual Performance Report as well as a Financial Report (refer to Appendix 2.1) **by April 30<sup>th</sup> of each year.**

All designated recipients are required to fill in the sections below.

**Only** those designated recipients that receive the three percent tax rate will be required to report out on additional metrics (as indicated below).

A description/instructions pertaining to each performance metric is provided in grey text as a guide only. Please delete the grey text and provide your response accordingly.

**Designated Recipient:** District of Tofino      **Report Completed:** 01/04/2019

**Designated Accommodation Area:** District of Tofino      **Reporting period:** Jan 1- Dec 31 – 2018

*\*or for first year of term, indicate accordingly*

| 1. Effective tourism marketing, programs and projects  |  |
|--|--|
| MRDT-funded tourism marketing, programs and projects maximize the potential for increased visitation and growth in tourism business activity, employment and incremental tourism revenue.  |  |
| Mandatory Metric   | Designated Recipient Response  |
| <b>MRDT Revenue</b>  | 2% = \$1,131,708 for Operations<br>0.8% = \$452,683 dedicated for new Visitor Centre capital project<br>TOTAL MRDT = \$1,584,391   |
| <b>MRDT activities, tactics, investment efforts and outcomes</b><br>(as per your One-Year Tactical Plan)   | <ul style="list-style-type: none"> <li>See Appendix A and B</li> </ul>   |
| <b>Key Learnings</b>   | <ul style="list-style-type: none"> <li>See Appendix A and B</li> </ul>   |
| 2. Effective local-level stakeholder support and inter-community collaboration   |  |
| Designated recipients are responsible for engaging with key stakeholders, establishing local-level support, and seeking out efficiencies through collaborative activities to inform appropriate decision-making regarding investments. |  |
| Mandatory Metric   | Designated Recipient Response  |
| <b>Extent of Local-level Stakeholder Engagement</b>  | <ul style="list-style-type: none"> <li>Minimum 3 times/month notifications through ‘Industry News’ member blog</li> <li>Member bulletins for time sensitive information</li> <li>Extensive member engagement with visitor education/values-based branding process and media relations</li> </ul> |

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|  | <ul style="list-style-type: none"> <li>• Annual General Meeting – held each March</li> <li>• Public presentations to District of Tofino to review the annual plan and results</li> </ul>  |
| <b>Stakeholder Satisfaction</b>  | <ul style="list-style-type: none"> <li>• Survey is being conducted from April 10 – 19, 2019, to assess the level of awareness of Tourism Tofino’s activities and to assess the level of satisfaction with the use of MRDT funds. Results will be provided by April 30, 2019.</li> <li>• Destination BC reviewed our survey questions prior to issuing the 2018 survey. 2019 questions have not changed.</li> </ul>  |
| <b>Community Collaboration</b>   | <p>Inter-Community collaboration:</p> <ul style="list-style-type: none"> <li>• <b>Real West Coast open-pool DBC co-op:</b> 2017-2018 campaign that promoted the route and attractions/activities between Port Alberni and Ucluelet, Pacific Rim National Reserve and Tofino. All of this campaign took place in 2017 except for our attendance at the 2018 Vancouver Outdoor Adventure Travel Show on March 3-4, 2018. Final remittances from DBC were made to Tourism Tofino in 2018.</li> <li>• <b>2017 Share VI open-pool DBC co-op:</b> This co-op wrapped up at the end of 2017 with final remittances from DBC made to Tourism Tofino in 2018.</li> <li>• November 2018 Surf Season Contest collaboration with Tourism Ucluelet.</li> <li>• Pacific Coastal launch campaign partnered with Tourism Tofino and Tourism Ucluelet.</li> <li>• Member of the BC Visitor Services Network</li> </ul> |
| <b>Mandatory Metrics</b>   | <b>Designated Recipient Response</b>  |
| <b>Community Collaboration</b>   | <p>Stakeholder, Member and Community collaboration:</p> <ul style="list-style-type: none"> <li>• Member of the Tourism Master Plan working group for the District of Tofino</li> <li>• Participant in the District of Tofino Events Strategy</li> <li>• Participant on the Resort Development Strategy work group</li> <li>• Participant on the Sustainable Tourism Advisory Group for the District of Tofino’s Multi-modal Transportation project</li> <li>• Conducted a Tofino resident engagement process to gather resident insights and feedback used to inform a Visitor Education initiative and branding refresh</li> <li>• Ran a robust social media program linked to most of our 200 tourism business members</li> <li>• Planning aligns with the Tourism Master Plan, industry and community goals</li> </ul>   |
| <p><b>3. Marketing Efforts Are Coordinated and complementary to provincial marketing strategies and tactics:</b><br/>         Designated recipients are responsible for ensuring their marketing efforts complement and do not duplicate those of Destination British Columbia to avoid overlap at the community level and dilution of BC’s marketing message in key domestic and international markets.</p> |   |
| <b>Mandatory Metric</b>  | <b>Designated Recipient Response</b>  |
| <b>Provincial Alignment</b>  | <ul style="list-style-type: none"> <li>• Utilize Destination British Columbia’s strategic plan and regional plans</li> <li>• Participate on Tourism Vancouver Island’s marketing committee</li> </ul>   |

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|  | <ul style="list-style-type: none"> <li>• Liaise with DBC staff about participation in programs, we have particular interest in the social media and content activities</li> <li>• Utilize DBC information to improve message and marketing alignment</li> <li>• Attend TVI and TIABC conferences and planning sessions</li> <li>• Tourism Tofino is a member of the British Columbia Destination Marketing Organization Association and regularly meets with DMOs from throughout BC</li> <li>• We actively share content and assets with TVI, DBC, DC and members</li> <li>• Participate with TVI, DBC, DC on media relations activities</li> </ul> |
| <b>Coordinated with Destination British Columbia on Travel Media and Travel Trade Activities</b> | <ul style="list-style-type: none"> <li>• Tourism Tofino works closely with both TVI and DBC on media relations and travel trade activities. We regularly partner on itinerary and hosting coordination.</li> <li>• We do not generate any of our own travel trade leads and so do not have any outcomes to report, however we support travel trade fairs.</li> <li>• Travel media outcomes and outputs are included in Appendix A and B.</li> </ul>  |

#### 4. Fiscal prudence and accountability

All designated recipients must be accountable, transparent, and make fiscally prudent investments in community tourism marketing.

| <b>Mandatory Metric</b>                    | <b>Designated Recipient Response</b>  |
|--|---|
| <b>Effective Financial Management</b>      | <ul style="list-style-type: none"> <li>• See Appendix 2.1 and our 2018 Audited Financial Statement</li> </ul>   |
| <b>Streamlined Administrative Costs</b>    | <ul style="list-style-type: none"> <li>• See Appendix 2.1</li> <li>• Administration &amp; overhead costs are slightly lower than was budgeted for 2018.</li> </ul>  |
| <b>Leveraging of Other Marketing Funds</b> | <ul style="list-style-type: none"> <li>• Tourism Tofino completed 2 DBC 2017-2018 open-pool co-op programs but did not renew them in 2018. Funds normally used for these programs were used for a brand refresh and research as per Board of Directors approval.</li> <li>• Leveraged funds identified on Appendix 2.1</li> </ul> |

By signing this form, you certify the accuracy and completeness of the information provided above.

|  |   |
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|  |   |
| Designated Recipient's Authorized Signing Authority Name | Designated Recipient's Authorized Signing Authority Title     |
| Date   | Designated Recipient's Authorized Signing Authority Signature |

## Appendix 2.1 Financial Report

Under the *Provincial Sales Tax Act*, all designated recipients, including designated recipients not subject to the renewal application requirement, must report back to the Province annually in the form of a Financial Report **by April 30th of each year**.

The Financial Report must show how all of the money received from the tax was spent and certify that all of the money received from the tax was used solely for approved purposes. The Financial Report must show that spending of money received from the tax was consistent with the Five-Year Strategic Business Plan. The Financial Report must also show the amounts, sources, and uses of all other tourism revenues.

|                                  |                    |
|----------------------------------|--------------------|
| Designated Recipient             | District of Tofino |
| Designated Accommodation Area    | District of Tofino |
| Date Prepared                    | 28-Mar-19          |
| MRDT Repeal Date (if applicable) | 31-May-22          |
| Total MRDT Funds Received        | \$1,584,391        |
| Year Ending                      | 31-Dec-18          |

### Section 1: Actual Spending by Market

| Geographic Market                             | MRDT \$ by Market | Other \$ by Market | Total (gross) \$ by Market | % of Total \$ by Market |
|---|-------------------|--------------------|----------------------------|-------------------------|
| BC  | 221,742           |                    |                            | 60.00%                  |
| Alberta                                       | 110,871           |                    |                            | 30.00%                  |
| Ontario                                       |                   |                    |                            |                         |
| Other Canada                                  |                   |                    |                            |                         |
| Washington                                    | 36,957            |                    |                            | 10.00%                  |
| California                                    |                   |                    |                            |                         |
| Other USA                                     |                   |                    |                            |                         |
| Japan   |                   |                    |                            |                         |
| Other International ( <i>Please specify</i> ) |                   |                    |                            |                         |
| <b>Total</b>                                  | <b>369,570</b>    |                    |                            | <b>100.00%</b>          |

Section 1: MRDT Budget Variance Report

| Revenues  | Jan 1, 2018 - Dec 31, 2018 |                  |                | Notes   |
|---|----------------------------|------------------|----------------|---|
|   | Budget \$                  | Actual \$        | Variance       |   |
| Carry forward from previous calendar year                                     | 0                          | 0                |                |   |
| MRDT - 2%   | 942,857                    | 1,131,708        | 188,851        | revenue monitored throughout year and expenditures adjusted                                   |
| MRDT - 0.8% (new visitor centre capital project deferred revenue)             | 377,143                    | 452,683          | 75,540         |   |
| <b>MRDT Subtotal</b>  | <b>1,320,000</b>           | <b>1,584,391</b> | <b>264,391</b> |   |
| Local government contribution   | 0                          | 0                | 0              |   |
| Grants – Federal  | 7,500                      | 14,382           | 6,882          | Summer Student Jobs   |
| Grants – Provincial   | 25,000                     | 25,000           | 0              | DBC Visitor Centre operating grant  |
| Grants – Provincial   | 90,000                     | 37,500           | -52,500        | open-pool programs for 2018/19 not renewed; 2017/18 final RWC, ShareVI contributions received |
| Grants/Fee for Service - Municipal  | 20,000                     | 0                | -20,000        | District of Tofino-TLBCC transfer discontinued  |
| Retail Sales  | 12,000                     | 22,431           | 10,431         | increased retail effort   |
| Interest  | 500                        | 469              | -31            |   |
| Other Revenue   | 28,500                     | 18,518           | -9,982         | includes office rental revenue  |
| <b>Total Revenues</b>   | <b>1,503,500</b>           | <b>1,702,692</b> | <b>199,192</b> |   |
| Expenses  | Budget \$                  | Actual \$        | Variance       |   |
| <b>Marketing</b>  |                            |                  |                |   |
| Marketing Staff - wages and benefits  | 160,000                    | 157,730          | -2,270         |   |
| Advertising and production  | 354,857                    | 369,570          | 14,713         | website, advertising, travel media, consumer shows, creative productin                        |
| Collateral production and distribution  | 35,000                     | 13,935           | -21,065        |   |
| Travel trade  | 2,500                      | 1,895            | -605           |   |
| Sales events/marketplaces/trade shows   | 15,000                     | 12,680           | -2,320         |   |
| Other   | 10,000                     | 5,079            | -4,921         |   |
| <b>Subtotal</b>   | <b>577,357</b>             | <b>560,890</b>   | <b>-16,467</b> |   |
| <b>Destination &amp; Visitor Experience Management</b>                        |                            |                  |                |   |
| Destination and product experiendce management staff - wages and benefits     | 60,000                     | 33,916           | -26,084        | lower % of ED time allocated than originally budgeted   |
| Industry development and training   | 0                          | 1,800            | 1,800          |   |
| Product experience enhancement and training                                   | 19,000                     | 20,145           | 1,145          | Tofino Ambassador Program   |
| Research and evaluation   | 55,000                     | 83,402           | 28,402         | research bolstered for 2018   |
| Other   | 0                          | 8,500            | 8,500          |   |
| <b>Subtotal</b>   | <b>134,000</b>             | <b>147,763</b>   | <b>13,763</b>  |   |
| <b>Visitor Services</b>   |                            |                  |                |   |
| Visitor Services activities   | 40,000                     | 53,620           | 13,620         | extensive van repairs required  |
| Visitor Services - wages and benefits   | 140,000                    | 155,851          | 15,851         |   |
| Retail Purchases  | 8,000                      | 12,362           | 4,362          |   |
| Other   | 5,000                      | 8,975            | 3,975          | supplies  |
| New Visitor Centre Project (MRDT 0.8% deferred capital reneue)                | 377,143                    | 452,683          | 75,540         |   |
| <b>Subtotal</b>   | <b>570,143</b>             | <b>683,492</b>   | <b>113,349</b> |   |
| <b>Meetings and Conventions</b>   |                            |                  |                |   |
| Meetings, conventions, conferences, and events                                | 0                          | 0                | 0              |   |
| <b>Subtotal</b>   | <b>0</b>                   | <b>0</b>         | <b>0</b>       |   |
| <b>Administration</b>   |                            |                  |                |   |
| Management and staff unrelated to program implementation - wages and benefits | 91,000                     | 110,967          | 19,967         |   |
| Board of Directors  | 6,000                      | 5,406            | -594           |   |
| Professional fees   | 20,000                     | 22,562           | 2,562          | legal, accounting/audit   |
| Information technology  | 35,000                     | 35,055           | 55             | computers, telephone, support   |
| Office lease/rent   | 30,000                     | 35,605           | 5,605          | includes utilities  |
| General office expenses   | 25,000                     | 20,649           | -4,351         | bank/CC charges, insurance, payroll fees, R&M   |
| Industry conferences, meetings, events  | 15,000                     | 16,237           | 1,237          |   |
| <b>Subtotal</b>   | <b>222,000</b>             | <b>246,481</b>   | <b>24,481</b>  |   |
| <b>Other</b>  |                            |                  |                |   |
| All other wages and benefits not included above                               | 0                          | 0                | 0              |   |
| Other activities not included above   | 0                          | 22,144           |                | amortization  |
| <b>Subtotal</b>   | <b>0</b>                   | <b>22,144</b>    | <b>22,144</b>  |   |
| <b>Total Expenses</b>   | <b>1,503,500</b>           | <b>1,660,770</b> | <b>157,270</b> |   |
| <b>Net Profit/Loss</b>  | <b>0</b>                   | <b>41,921</b>    | <b>41,921</b>  |   |

**Appendix A - MRDT activities, tactics, outcomes, key learnings**

**1. Effective tourism marketing, programs and projects - MRDT-funded tourism marketing, programs and projects maximize the potential for increased visitation and growth in tourism business activity, employment and incremental tourism revenue.**

| 2018 One-Year Tactical Plan Report    |         |  |  |  |   |  |
|---------------------------------------|---------|--|--|--|---|--|
| Major Category                        | Tactics | Outcomes   | Tactical Details   | Key Learnings  |   |  |
| Governance & Corporate Responsibility | 1       | Ensure effective governance, conduct annual review, update strategic planning, complete required reporting                 | Society bylaws updated, Board Policy Manual created and approved, Strategic Plan updated, financial systems implemented, required reporting completed on time.   |  | Tourism Tofino documentation, financial administration and planning is now current and fulfills all transparency requirements by District of Tofino and the BC Registrar.   |  |
|                                       | 2       | Engage in DBC co-op programs   | We completed our involvement in open-pool programs in spring of 2018. Funds normally spent on these programs were applied to acquiring much needed research and a brand refresh.   |  | We did not have the data and insights required to inform our strategy development. In 2018 we gathered this data and are using it in our 2019 decision-making. We have also shared this with members and our municipality.  |  |
|                                       | 3       | Succession planning for DMO staff  | no further work completed on this item   |  | no further learnings  |  |
|                                       | 4       | Professional development   | Budget is now set aside annually for each employee to pursue professional development that will expand and improve their skill development as it relates to their position.  |  | Staff seek out applicable courses/workshops and in doing so grow their own network of contacts  |  |
| Marketing/Promotional Activities      | 1       | Utilize most effective and efficient methods for reaching key markets and audiences as determined by research and strategy | No print, radio or TV advertising was conducted by Tourism Tofino in 2018, although we partnered with companies/organizations that co-ordinated digital campaigns. Social media marketing and media relations were our primary promotional activities. 2018 was an anomaly because we experienced unexpected critical issues with our website that had to be repaired at the expense of approximately \$50,000. We also used funds that would normally be spend on advertising for research including a Visitor Intercept Survey, Tourism Sentiment Index, Economic Impact and NPS study through Tourism Vancouver Island. Additionally we updated our branding. <b>Specific promotional tactics were as follows. Please see Appendix B for performance metrics.</b> |  | We learned that we required foundational elements such as research and a branding refresh before we could fully understand the opportunities for tourism and create a tactical promotional strategy. We required a better understanding of our community's values and vision for tourism in order to identify our preferred visitor and how and where to reach them. These needs resulted in the decision to reduce our advertising investment in order to gather these insights. |  |
|                                       |         |  | <i>Paid &amp; organic Instagram/Facebook ads and contesting co-ordinated in-house</i>  | <b>Timing:</b> year-round; <b>Market:</b> BC   |   |  |
|                                       |         |  | <i>Paid content &amp; print travel guide with Tourism Vancouver Island in their "Find Your Element" campaign: vancouverisland.travel; findyourelement.ca; TVI digital ads driving traffic to website</i>   | <b>Timing:</b> year-round; <b>Market:</b> BC/AB  |   |  |
|                                       |         |  | <i>GoVI open-pool co-op program (administered by Tourism Parksville Qualicum): Paid content program driven by programmatic ads/AdWords</i>   | <b>Timing:</b> Jan - Apr 2018; <b>Market:</b> BC/AB  |   |  |
|                                       |         |  | <i>Wedding Fair Instagram/Facebook ads</i>   | <b>Timing:</b> Jan - Feb 2018; <b>Market:</b> BC   |   |  |
|                                       |         |  | <i>Pacific Coastal Expedia digital campaign - in partnership with Tourism Ucluelet</i>   | <b>Timing:</b> Feb - Apr 2018; <b>Market:</b> BC   |   |  |
|                                       |         |  | <i>Vancouver Outdoor Adventure Show</i>  | <b>Timing:</b> Mar 2018; <b>Market:</b> Lower Mainland   |   |  |
|                                       |         |  | <i>Surf Season Instagram/Facebook Contest - in partnership with Tourism Ucluelet</i>   | <b>Timing:</b> Sept - Oct 2018; <b>Market:</b> BC  |   |  |
|                                       |         |  | <i>Travel Media Relations</i>  | <b>Timing:</b> year-round; <b>Market:</b> BC/AB/WA with some international and other US as per partnerships with Destination BC, Destination Canada and Tourism Vancouver Island |   |  |

| Major Category                      | Tactics  | Outcomes   | Tactical Details   | Key Learnings   |
|-------------------------------------|--|--|--|---|
|                                     | 2 Create network of influencers to elevate engagement  | Initiated paid influencer program and recruited local experts with audiences to share their Tofino stories and elevate engagement.   | <b>Timing:</b> Sept - Dec 2018; <b>Market:</b> BC with some outreach through audiences to AB and WA  | Difficult to find and vet influencers aligned with our destination brand so this took more time than expected. Program is being further developed in 2019.  |
|                                     | 3 enhance tourismtofino.com  | In late 2017 we launched a new website only to find in February that it had been very poorly constructed and resulted in us being penalized by search engines. We initiated repairs which took several months. As a result we were unexpectedly focused on having a basic site that could be found and worked, rather than enhancements. | <b>Timing:</b> Feb - Mar - analysis of repairs required.<br><b>Timing:</b> Apr - Aug - major repairs completed. Site was operational throughout however SEO had been severely compromised. | When building a site be sure to hire developers that are very experienced in building DMO sites.  |
|                                     | 4 Further the 'Made in Tofino' program and feature products on website   | As per above we were unable to move to an on-line store  |  | Same as above   |
|                                     | 5 Monitor travel trade opportunities as they become available  | We did not track the number of Travel Trade related activities that we participated in with TVI and/or DBC in 2018, however we support their work when needed.   |  | Providing support to our TVI and DBC partners rather than investing in Travel Trade sales initiatives ourselves makes sense for Tofino  |
|                                     | 6 Collaborate with Ucluelet, Port Alberni Chamber and Parks Canada   | Collaborated on the Vancouver Outdoor Adventure trade show with Tourism Ucluelet and Parks Canada; Ran a 'Surf Season' Social Media contest with Tourism Ucluelet; participated with Tourism Ucluelet in a Pacific Coastal launch campaign with Expedia. Did not run any programs with Port Alberni Chamber in 2018                      | see above for details on partnered promotional activities  | We have strong relationships with our neighbours including Tourism Ucluelet and Pacific Rim National Park Reserve. We collaborate, amplify and partner regularly. The 'Surf Season' contest resulted in 7,000 new followers for Tourism Ucluelet and 5,000 for Tourism Tofino. Collaboration doesn't have to be onerous to get results. |
| Visitor Services                    | 1 Oversee/develop visitor centre capital project   | Building permit issued, land lease confirmed and construction started November 2018  |  | Bring in the necessary expertise not available in-house   |
|                                     | 2 Maintain existing visitor centre, programming and staff  | Visitor Services staff have managed to work around construction and maintain high levels of service to visitors. Visitor levels remained at the same level as 2017.  |  | Flexibility and initiative required to deal with disruption of construction   |
|                                     | 3 Enhance retail sales program   | Retail sales doubled in 2018 over 2017   |  | retail skill set added to staff   |
|                                     | 4 Financially support the TLBCC's delivery of the Tourism Ambassador Program                                       | Tourism Tofino provided \$20,000 to the Tofino-Long Beach Chamber for the delivery of this seasonal staff training and orientation program   |  | 250 seasonal staff trained about the history, ecology, and first nations culture so they can better connect with visitors   |
|                                     | 5 Monitor new, innovative visitor servicing opportunities as they become available                                 | No new opportunities identified and activated  |  | Too much on our plate with the planning and construction of a new visitor centre to consider new initiatives.   |
|                                     | 6 Deploy ChesterVan (mobile visitor centre & mascot)   | Our mobile visitor centre combined with our seasonal Village Kiosk served 4,876 people during the summer of 2018   |  | Although our van is loved wherever he travels we suspect that the cost to operate is high when compared to the number of visitors served - this requires further analysis.  |
| Collaboration & Strategic Alliances | 1 Engage directly with stakeholders (members) to increase stakeholder participation in programs                    | This tactic was adjusted when the decision was made by the Board to invest in research over open-pool co-op programs.  |  | For Tofino, it was more important to gather the needed data than to invest in marketing at the same level as prior years.   |
|                                     | 2 Conduct stakeholder survey to measure satisfaction ratings of Tourism Tofino and garner feedback                 | 67% of members satisfied or extremely satisfied with how MRDT is invested, as per April 2018 member survey.<br>85% agree that Tourism Tofino is a valuable organization for Tofino's tourism   |  | Direct communication with members about our work and its value still requires improvement.  |
|                                     | 3 Conduct Economic Impact of Tourism research to demonstrate value of tourism to residents, industry and officials | Completed Economic Impact Study - results communicated to members, municipal staff and officials, and to the greater community through the local newspaper   |  | Valid data is critical to understanding our tourism industry and planning for the management of it. This study myth-busted many widely communicated but unsourced statistics which were not accurate.   |

| Major Category   | Tactics   | Outcomes   | Tactical Details   | Key Learnings  |
|--|---|--|--|--|
|  | 4 Membership communication / presentations / information sharing  | Strong open rates on Industry News posts, strong member attendance at AGM  |  | In 2018 we improved and increased our communication to members to inform them, in a more timely manner, about our work, statistics and programs. This is still a work in progress but feedback indicates this effort has been positive.  |
| Destination & Product Experience Management  | 1 Support provincial tourism advocacy efforts   | We work closely with our Chamber of Commerce to ensure advocacy issues that affect tourism businesses are analyzed and supported where they apply to Tofino. The Chamber of Commerce leads these initiatives. Tourism Tofino will activate its members on broad provincial and national issues i.e. visas, air access. |  | In our small community where organizations are closely linked, we have endeavored to identify roles and not duplicate. For Tofino, the Chamber of Commerce takes the lead on most advocacy initiatives. Tourism Tofino supports where needed and requested.  |
|  | 2 Participate on Tourism Master Plan Task Force   | Community collaboration  |  | Master Plan is nearing the end of it's time-frame and requires an update.  |
|  | 3 Measure Net Promoter Score and identify areas that detract from visitor experience  | NPS was Measured 3 times in 2018, in 3 different surveys:  |  | NPS scores are subject to the methodology and vary greatly. The score itself does not provide the information needed to analyze detractor reasons and plan programs to reduce them. NPS surveys that do not provide this level of analysis are not of value. The Tourism Sentiment Index study did provide some analysis and allowed us to understand the items that created detractors. |
|  |   | 1. Summer Visitor Intercept Survey = 45.2  |  |  |
|  |   | 2. Tourism Sentiment Index = 30  |  |  |
| 3. Tourism Vancouver Island Research = 65.2 for BC; 70.1 for AB  |   |  |  |  |
| 4 Maintain Festival & Events Services Assistant position (a District staff position co-funded by Tourism Tofino) | Tourism Tofino continued its partnership with the District of Tofino to co-fund this important position.  |  | This role works closely with Festivals and Events to assist them with approvals and event planning logistics. This eases the load on the event organizer and creates a very positive culture of "how can we help you succeed". |  |
| 5 Continue to advocate, promote and research Tofino transportation options                                       | Tourism Tofino participated in the Sustainable Tourism Advisory Group to provide input into Tofino's Multi-Modal Transportation Plan, a project that the District of Tofino is undertaking. |  | Collaboration around issues that affect the quality of life of residents, and our environment is required to enact positive change.  |  |



## Appendix B: MRDT Outputs

| <b>Tourism Tofino 2018 Performance Output Measures</b> |                      |
|--|----------------------|
|  | <i>2018 Year-end</i> |
| <b>Earned Media</b>                                    |                      |
| 1. Journalists hosted: TT generated                    | 21                   |
| 2. Journalists hosted: partner-generated, TT supported | 43                   |
| Total Placements                                       | 76                   |
| <b>Advertising &amp; Promotion</b>                     |                      |
| Advertising impressions (in-house, RWC, Share VI)      | 14,517,886           |
| <b>Website</b>   |                      |
| Users  | 393,345              |
| Sessions (visits)                                      | 517,253              |
| Number page views                                      | 1,691,524            |
| Average session duration                               | 21:36                |
| % Organic search                                       | 66.83%               |
| % Paid search  | 11.70%               |
| % Other  |                      |
| Direct   | 12.34                |
| Referral   | 5.62                 |
| Social   | 3.45                 |
| Display  | 0.03                 |
| Other  | 0.03                 |
| <b>Engagement</b>                                      |                      |
| Instagram followers                                    | 61,649               |
| Instagram engagement (likes, comments)                 | 314,594              |
| Twitter followers                                      | 11,797               |
| Facebook fans  | 30,191               |
| <b>Visitor Centre Interactions</b>                     |                      |
| Cox Bay  | 36,966               |
| Chestervan & Village Kiosk                             | 4,876                |
| <b>MRDT Revenue</b>                                    |                      |
| MRDT Revenue - 2%                                      | 1,131,708            |
| MRDT Revenue - 0.8% (Deferred for new Visitor Centre)  | \$ 452,683           |
| Total MRDT   | \$ 1,584,391         |