

1. Project details and anticipated performance per Key Performance Indicators (“KPI”). Specifically describe the project activities, purpose, goals and the metric(s) or methods that will be used to measure performance in the following categories.

How does the project enhance Rural and Under-visited areas, as those terms are defined by the Guidelines?

The Havre DMO will tell its story and drive visitation to less visited areas to create three itineraries, utilizing video content that is engaging to truly connect to those seeking a travel experience. The full purpose is to get people to know and stop in Havre, not only as the best stop along their travel route, but as a destination. Havre offers spectacular unspoiled nature, is a vibrant and charming small town, and is host to a variety and dynamic range of experiences.

A majority of travelers to the area utilize the Highway 2 corridor. Amongst the Missouri River Country and Central Montana regions, there are at least 25 rural communities and two Native American reservations that lay in wait for the traveler to explore. One itinerary will be developed and will solely focus on a cross promotion of destinations between Havre and the two tourism regions.

Video content will have the ability to stand alone or be used in conjunction with paid media campaigns and destination promotion. All footage captured will be used to boost content on the website and social media. Metrics will be tracked and analyzed for performance.

The website will have a new landing page developed, and page views as well as time spent will be monitored and tracked for performance. Interactive maps will also be developed and launched on the website, aiding travelers in planning their trip with the intent to grow overnight stays and bed tax collections. The Havre DMO will work closely with accommodations to track occupancy rates.

The Havre DMO is an under-visited, rural destination with an annual budget below \$75,000 annually. The project fully aligns with the State's vision to promote and enhance Rural and Under-visited tourism opportunities, including asset development and collaborative promotion, to increase visitor commerce. Finished product focuses solely on rural areas.

How does the project impact visitor commerce and community revenue? How will the impacts be measured?

Visitor commerce and community revenue will be increased as visits and overnight stays increase. The importance of the visitor to local economies remains a vital part of increasing visitation.

Before launching, the Havre DMO will gather visitation and occupancy statistics from stakeholders. These then will be tracked quarterly to measure performance and establish metrics. Once a baseline is identified, performance can be further measured and evaluated, with changes being made as necessary.

Specific to KPIs, please identify performance goals for at least two of the following KPIs:

Anticipated increase in visitation over two years to pilot community or rural/under visited area per geography identified in grant proposal.

Once fully launched and integrated, it is expected that attractions and lodging facilities to see an increase in 5% year over year.

Anticipated percentage increase in employment over two years in tourism-specific categories.

In anticipation of leveraging RAP funds with other public or private sources of funds, total leveraged funds from all sources in support of grant proposal and outcomes.

Until RAP funds are awarded, it is unknown what funds will be/can be leveraged in support of outcome. It is the intent to partner with Missouri River Country for opportunity marketing.

Other (per regional or state resiliency plan, the Division's strategic plan, and/or the state's tourism marketing plan):

A new webpage will be developed. KPI will be page views as well as time spent on the page. Paid media campaigns will link to this page. CTRs will also be monitored.

As a new page, no historical data is available. Once launched, performance will be monitored, and reports built to track.

2. Details on how the project is connected to a regional or state resiliency plan, the Division's strategic plan, and/or the state's tourism marketing plan.

How is the project aligned with at least one of these strategic initiatives (be specific)? Please identify the specific plan(s) at issue.

Strategic Initiatives the project is aligned with:

Destination Montana Strategic Plan

- Goal 2: Dispersal of Visitors to Rural Areas
 - Rural Marketing
- Goal 3: Create and Enhance Rural Awareness/Promotion
 - Rural Content Development

The project creates an asset of itineraries inclusive of video content with interactive maps to be utilized on the website and paid media campaigns, driving visitation to rural areas. Content can be linked to the State's website.

Central Montana Regional Tourism Resilience Plan

- Imperative 1: Increase stakeholder engagement to enhance the positive impact of tourism in the region.
 - Increase in # of partners who collaborate with Central MT
- Imperative 2: Increase traveler awareness of and visitation to Central Montana through marketing and public relations.
 - Increase # of visitors to promoted communities through itineraries
- Imperative 4: Increase usage of targeted newly accessible assets
 - Create regional itineraries based on different interest

Havre is located within the Central Montana region, making it a direct stakeholder and partner. The development of Havre's rural tourism enhances travel to Central Montana. Itineraries become an asset that both Havre and Central Montana can leverage.

Missouri River Country Regional Tourism Resilience Plan

- Imperative 1 Objective: Increase funding for cross-regional projects

The awarding of RAP funds to Havre (and possibly Missouri River Country) allows the ability to create a cross regional itinerary to promote experiences and overnight stays for both stakeholders. It also presents the opportunity to cooperatively market and partner in the future.

3. Does the applicant organization intend to use RAP funds to coordinate with another CVB or Region on the project? If yes, describe how that coordination will occur and with which other applicant.

Yes, the Havre DMO intends to utilize and leverage their funds with other communities located within the Central Montana tourism region. The Havre DMO will attend Central Montana meetings and discuss the ability to partner in any opportunity marketing campaign that will promote visitation to our rural community.

The Havre DMO will also cultivate a relationship with Missouri River Country and work to develop cross regional itineraries and projects, and partner on a potential marketing campaign that will promote visitation and overnight stays.

No dollar amount has yet been identified.

6. Provide a detailed timeline for all components and benchmarks for the project from grant award through final reporting.

Months 1-3

- Identify stakeholders and initiate contact
- Set up regular meetings and attend meetings in other regions to identify assets and cross region promotion opportunities
- Prepare RFP to publish to hire an agency to produce videos and itineraries
- Quarterly grant reporting as required

Months 4-6

- Publish RFP and initiate the contract once rewarded
- Finalize feature assets and itineraries
- Quarterly grant reporting as required

Months 6-18

- Attend regular meetings with agency of record and assist in the coordination of locations as required for itinerary and video development
- Work with website contractor to develop necessary landing pages and integration of the interactive maps
- Develop marketing campaign to promote assets and the promotion of finalized itineraries
- Quarterly grant reporting as required

Months 18-24

- Fully integrate final product in all paid media and within website
- Quarterly grant reporting as required