

COVER PAGE

2016 Budget Request Form Tompkins County Tourism Program

I. BASIC INFORMATION

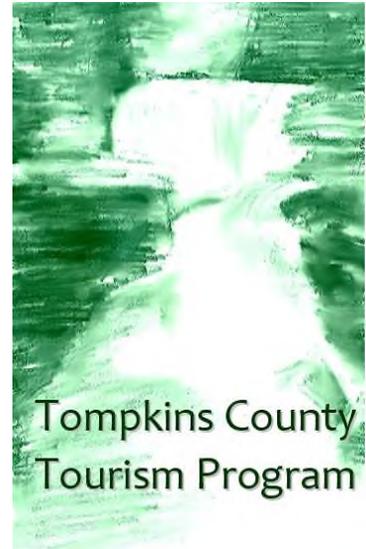
Program: Ithaca/Tompkins CVB

Applicant Organization: Ithaca/Tompkins CVB, Division of the
Tompkins County Chamber of Commerce

Contact Person: Bruce Stoff, Director

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2016 Request: \$950,000 -- Marketing



Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	\$895,778	\$13,238	1.5%	87%
2013	\$925,776 budget + \$54,030 Tourism Implementation Grant	\$29,988	3.2%	81%
2014	\$957,500	\$31,724	3.4%	88%
2015	\$924,000	-\$33,500	-3.5%	87%
Request 2016	950,000	+26,000	2.8%	84.7%

* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

The CVB supports the county's Strategic Tourism Plan through marketing, group sales and visitor services. The three departments work in conjunction with local tourism partners to increase visitation, advance the tourism product and enhance the visitor experience. This creates more overnight stays, generating revenue for the tourism program and tax relief for county residents. As the county's designated Tourism Promotion Agency, the CVB receives and manages NYS Tourism Matching funds while representing Tompkins County on tourism matters both regionally and statewide.

III. CHALLENGES & OPPORTUNITIES

The ongoing challenges and opportunities remain the same as prior years:

1. Increasing midweek occupancy via consumer marketing, group/motor coach sales and convention/meeting sales. Secondary targets are shoulder seasons, niche markets, sports events.
2. Increasing Visitor Services customer contact via technology & outreach.
3. Utilizing our expertise in marketing, communications and sales to support all the attractions, events and initiatives funded by the county tourism program.

Challenges & Opportunities: Detailed

Midweek Occupancy

Low midweek occupancy is a perennial challenge for the local lodging industry. It's also our largest opportunity for growth. Along with ongoing midweek group and conference sales efforts, we will continue to fund, monitor and improve the midweek marketing campaign begun in 2014. We will stay committed to improving the program until it generates measurable results in occupancy and room tax revenue (and then we'll expand the program). In addition, we will refine and expand the visitor services "upselling" program begun in 2015. This program aims to generate additional overnights from existing visitors (campus, leisure and business). Off season marketing and promotion will be scaled back, investment in core season midweeks will produce greater ROI.

Visitor Center Traffic and Technology

Coinciding with the rapid adoption of smartphones, Visitor Center traffic has declined since 2006 when walk-ins peaked at 19,000. Traffic fell to a low of 12,000 visitors in 2013 before rebounding to about 15,000 visitors last year. The lack of growth in walk-ins contrasts with overall growth in visitation, which is concerning because it has impacted our ability to fulfill our visitor services mission as outlined in the strategic plan. This is an emerging issue industrywide and we plan to lead the industry in finding solutions. The ultimate goal is to design a workspace, workforce and workplace tools to change visitor centers from receptive "welcome desks" to broadcast "outreach centers" that use cellular technology, digital information and social media tools to reach travelers wherever they may be. In 2015 we started the process with research funded by a NYS REDC CFA grant. We plan to launch a new mobile technology beta test in 2016, again funded by NYS. In addition to technical outreach, we will also pursue Dispersed Visitor Services—meeting people in high-traffic locations in the local market, i.e. Taughannock Falls (below), campus events, attractions, festivals and other tourism program funded activities.

Convention and Meeting Sales

In recent years, the CVB has been challenged in booking convention and meeting business. This is despite increased sales outreach as measured by distributed sales leads. Price and facilities are the chief objections among buyers. While the CVB cannot control price or product quality, we have an opportunity to increase advocacy efforts in development of new and remodeled conference facilities. We will also continue to pursue opportunities in the sports market as outlined in the Strategic Plan by working with tournament organizers and venue managers at IC, CU, etc. This effort will focus on shoulder seasons, with awareness that team events often outstrip our hotel capacity, resulting in high room rates.

Group Sales/Motor Coach Sales

The CVB will continue its increased sales efforts to take advantage of opportunities in the group/motor coach market, using targeted group itineraries (culinary, gardening, wine, waterfalls, birding) and direct outreach to tour operators. In addition, we will continue our coordination with ILNY in its pursuit of international groups (China, Europe and Australia in 2016) by pursuing NYC-based operators who cater to the growing international market.

Technical Assistance to Tourism Partners

This has become a major behind-the-scenes activity at CVB. To help the larger Tourism Program, CVB staff is increasingly devoting hours to technical assistance in areas of hospitality training (Hospitality Stars), web marketing and, increasingly, in social media (assistance with TripAdvisor, Yelp, FourSquare, Google Maps, etc. In addition, CVB provides support for STPB task forces including ag & culinary, heritage, higher ed, etc., and community efforts like wayfinding, blueway trail, priority trails development, discovery trail site improvements, etc. and aligning these with marketing investments where practical, as outlined in the Strategic Plan.

IV. BUDGET NARRATIVE

CVB staff has worked diligently over the past several years to gain operational efficiency. Our entrepreneurial moves to a smaller, cost-effective travel guide; increased use of digital advertising; enhanced integration with other STPB-funded marketing programs, increased non-county revenue (grants, advertising and retail sales), reduced admin costs and cost containment in wages & salary have allowed us to improve measurable performance while maintaining essentially flat budgets for three years. In 2016 we request a budget increase of 2.8% (\$26,000) to continue the work. Budget Highlights:

Wages, Salary and Bonus

Roughly 60% of our requested budget increase (\$15,296) is staff-related. This includes average 3% across the board wage/salary increase to help retain our high-performing staff, an additional \$3,000 in bonus pool money to further incentivize & reward top performance (in all departments), and an increase in part-time visitor services staff hours (details below).

Administration

We're still striving for operational efficiency and believe we can cut admin costs by another \$1,100 in 2016. This will be our third consecutive year of admin cost reductions.

Marketing

Our request includes a \$6,000 (1.4%) overall increase in marketing spending spread through multiple line items. The most notable changes:

- A \$10,000 request to renew the Winter Recess teachers festival, in conjunction with DIA and Tompkins Chamber.
- A \$10,000 request to support the County Visitor Profile Study (in addition to funds provided in 2015). The CVB views the Visitor Profile study as the single most important tool we have in benchmarking and targeting our marketing efforts. A reduced CVB budget in 2015 only allowed us to support the study with unbudgeted funds (approx. \$5,000) and in-kind contributions including staff and management. In 2016, we can budget \$10,000 to support the study.

Visitor Services

- We request an additional \$11,000 for visitor services payroll. This will fund additional hourly visitor services staffing to handle increasing use of the Downtown Visitor Center, increasing demand for online chat help, dispersed offsite visitor services (campus events, sports events and conferences) and the opening of a seasonal visitor center at

Taughnnock Falls. Finger Lakes State Parks is developing the facility and barring delays, it will be operational in fall 2016. The site gives us opportunity to reach tens of thousands of visitors. Operation will require additional staffing costs, which are included in this request. We anticipate other operational costs to be insignificant.

- Continued funding for the mobile tech initiative: \$30,000 from NYS REDC grant with a \$10,000 local match.

Group Sales

In our effort to maintain operational efficiency, we hold the line on Group Sales spending while still offering a robust program to attract group business.

Notable Line Item Details

Income:

The 2.8 % funding increase is below the 3% threshold requested by STPB.

Matching Funds—We expect a Matching Funds grant of approx. \$61,000 in 2016, flat funded from 2015. Our award from NYS needs to be matched dollar-for-dollar at the County level. Approximately 75% of the total is used for marketing and advertising programs exclusive to Tompkins County. The remaining 25% is mandated for regional programs (Finger Lakes Regional Tourism Council, Cayuga Lake Scenic Byway, Finger Lakes Regional PR program, etc.) Final local/regional amounts are unknown until the grant is awarded.

Carryover—This is the unspent budgetary “cushion” from the prior year. We aim to leave a 2% (\$20,000) cushion in 2016 year to avoid year-end over budget surprises. Unusually high carryover in 2014 was due to extremely conservative spending during the transition in CVB directors; the higher than anticipated carryover in 2015 was due to budgetary inexperience of the new director.

Advertising Revenue—We continue to have success selling advertising in our Travel Guide and websites. In 2016, we anticipate gains in ad revenue the guide and new websites.

Retail Revenue—We view sales of “Ithaca is Gorges” branded items as a growth area and continue to investing in inventory, online sales, POS and fixtures. Revenue growth will be modest in 2016 as we ramp up this growth area.

Expenses:

Administration—This budget holds the line on administrative costs. As mentioned earlier, this is our third consecutive year of admin cost reductions.

Marketing—Our 2016 budget request reflects minor changes from 2015. We are comfortable with the performance of our shift to digital advertising and marketing. Departmental detail:

Websites/Online/Mobile: This covers updates to our desktop/mobile websites and social media sites (VisitIthaca, IthacaIsGorges, IthacaMeetings, IthacaEvents, Facebook, Instagram,

Pinterest, Twitter) and includes paid SEO for VisitIthaca.com, subscription fees for bulk email services, digital reader response lead generators and other online projects.

Radio/TV: A slight increase from 2015 with plans to add additional programming with WXPB in Philly, continuing a longstanding relationship.

Advertising: We continue the web-based midweek campaign begun in 2014, refining audience and message for maximum result. Target markets remain unchanged from those identified by Chmura. The bulk of our ad messaging is doing dual duty—reinforcing core brand attributes (gorges, waterfalls, dining, downtown, arts, etc) with a midweek call to action. Unfortunately, it's still not generating a significant amount of new midweek business. This advertising supports the visitor services "upselling" program (below).

Local Matching Funds: Roughly \$30,000 of this line will cover production of the annual travel guide. The remainder will be used to support the midweek ad campaign outlined above. Note: all items funded from this budget line carry the "I Love NY" mark.

Regional Matching Funds: This is a pass through of state money to regional programs. In 2015 it will fund FLRTC, CLSB and the regional PR program.

Winter Recess 2016: As previously noted, we plan to work with DIA and TC Chamber to produce a shared Winter Recess in 2016. This is a popular local event, CVB will support it financially at a level consistent with its impact as driver of day-trip business.

Visitor Services—Visitor Services is a "Foundation Focus Area" in the Strategic Tourism Plan and as such it requires critical attention.

Payroll: As outlined elsewhere, we are budgeting an increase in staff cost for increasing demand from the Downtown Visitor Center, Chat, offsite events (campus, sports, conferences) and a seasonal Taughannock Falls Visitor Center. This additional staffing is important to increase our contact with travelers and provide opportunities for upselling (additional overnights and related spending).

Special Projects: As mentioned earlier, we're planning on a \$30,000 REDC grant and \$10,000 budget match to fund phase 2 of our Visitor Center Technology Initiative, with 2016 being a beta-test year on a new technology platform.

DVC Rent: We've budgeted \$14,000 for shared Visitor Center space with CAP and DIA. We might be scrambling for new space in 2016 but we don't want rent costs to exceed current levels.

Group Sales—The 2016 budget reflects a continued emphasis on the group tour market with robust funding for site inspection and FAM trips. Central to our group sales effort is our continued attendance at appointment-based tradeshow (Connect, ABA Marketplace, PBA,

OMCA, Active America China, NAJ, ESSAE) to continue to build relationships with decision makers.

V. PROGRAM GOALS

At the suggestion of STPB, the CVB contracted with Cornell Cooperative Extension on an evaluation and goal-setting program in 2014. While final evaluation criteria are awaiting approval, CVB is operating under the following, which were presented in our 2014 Annual Report.

Goal 1 Group Sales:

- Emphasize midweek group tours to meet or exceed the 13 tour companies that included Ithaca itineraries in their catalogs in 2014.
- To increase local service and maximize potential conference bookings, conduct 24 biweekly sales blitzes on campus at Cornell, Ithaca College, TC3 and in the community.

Strategic Plan Foundation Focus: Groups, Marketing & Advertising, Town Gown. Critical Actions: 24-28.

Goal 2 Visitors Services:

- Encourage longer stays and increased visitor spending (upselling) by instituting an incentivized sales program.
- Expand its reach by attending more local events and by using new outreach technology.

Strategic Plan Foundation Focus: Downtown Ithaca, Town Gown, Visitor Services, Festivals. Critical Actions: 8, 30, 31, 33, 35, 36, 37

Goal 3 Marketing:

- Report individual ad campaigns, click-through rates, share rates and web visits to increase consumer engagement and effectiveness.
- Continue to promote midweek room sales to surpass the \$300,000 generated in 2014.
- Increase impressions of web impressions, social media impact, and public relations exposure.

Strategic Plan Foundation Focus: Festivals, Marketing & Advertising, Town Gown. Critical Actions: 2, 5, 6, 8, 16, 23, 27, 28, 33, 35

VI. ACHIEVEMENTS

There are many notable achievements in 2014. These are detailed in our annual report (attached).

Similarly we have many notable achievements in early 2015. These are detailed in our Q1 2015 report (also attached.)

VII. IMPACT OF LOSS OF FUNDING

While we may be able to wring more efficiencies out of the program, we're getting pretty lean. Additional cuts would

1. Challenge our ability to retain staff.
2. Begin to compromise programming in marketing, sales and visitor services.
Specifically:

Visitor Services:

We would reduce staff hours and operations hours (also impacting chat service and offsite outreach). Every 10% decrease in hours would save \$7,500 to \$9,000.

Marketing:

We would cut (in order) travel/trade shows, advertising, websites and online (paid search, banner, SEO, email). This could provide flexible savings from \$5,000 to \$50,000.

Group Sales

We would cut travel and trade shows. Though this would seriously damage our group/meeting sales effort, it would save up to \$19,000.

VIII. COLLABORATION

We have worked closely with the following organizations also funded by room-tax:

- Community Arts Partnership – The CVB has provided funding in the form of additional rent payments to aid CAP in the transition out of the Ticket Center. We are working together on a complete rebuild of IthacaEvents.com which will be funded and administered through the CVB to enhance its use in tourism, as outlined in the 2020 Strategic Plan. We also share services and space at our shared visitor information space on the Commons.
- Downtown Ithaca Alliance – shared visitor center (above), ongoing partnerships and collaborative ventures relating to Visitor Services, festival promotion and general vitality of downtown Ithaca
- Cayuga Lake Wine Trail – cooperative advertising and grant consulting
- Cayuga Lake Scenic Byway – cooperative advertising, grant consulting and board service
- State Theatre – several promotions / contests we've sponsored have featured the State Theatre
- Kitchen Theatre – cross promotion, marketing
- Hangar Theatre – cross promotions, marketing programs and the ways we can facilitate group tour block and midweek ticket purchases.
- Discovery Trail – consulting re. marketing and advertising programs
- Cayuga Lake Triathlon – visitor information services and welcome information athletes, marketing grant consultation.
- Finger Lakes Dragon Boat Festival – visitor information services and welcome information for teams

- Cayuga SUP Cup—grant consulting, marketing, cross promotion
- Grassroots Festival – cross promotion, marketing, co-promotion and market analysis / demographic analysis
- Museum of the Earth/Cayuga Nature Center – consulting re. grant applications
- Cayuga Trails 50 Race – grant consulting
- Gorges Half Marathon—Cooperative advertising, consulting re: marketing
- International Fantastic Film Festival – grant consulting, PR consulting, marketing and promotion consulting.
- New York State Parks – Path through History, ice climbing grant partnership
- NETMA! – monthly meetings were created to facilitate dialog and information sharing between our industry partners
- TC3.biz - / Workforce NY – Collaboration and hosting annual Hospitality Star training, annual FAM Tour for regional and local tourism offices, joint hospitality training with downtown merchants, City of Ithaca Parking.
- County Agritourism, Heritage, Convention, Visitor Profile Study, and Trails Committees: Marketing consultation, planning, event operations.

ITHACA-TOMPKINS COUNTY CVB

2016 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

CATEGORY	Adopted 3/13 2013 Budget	Adopted 3/14 2014 Budget	Unaudited 2014 Actuals	Adopted 3/15 2015 Budget	2016 Request	Notes
REVENUE/INCOME - CVB						
Room Tax	859,671	895,273	895,273	862,459	889,000	
County Room Tax for NYS Matching Funds:						
Local Matching Funds - 75% (Travel Guide, ILNY Ads)	49,578	46,670	46,670	45,000	45,750	
Regional Matching Funds 25% (CLSB, FLRTC, Reg. PR)	4,527	15,557	15,557	16,541	15,250	
Finger Lakes Tourism Alliance	12,000					
Total Room Tax Support	925,776	957,500	957,500	924,000	950,000	2.8% increase, STPB Guidance is 3%
Deferred Matching Funds			9,504			
NYS Matching Funds	66,105	62,227	62,227	61,541	61,000	
Def. from Prev Year	26,480	57,726	57,726	38,603	20,000	anticipated carryover from 2015, 2% "safety cushion"
Ad Revenue Travel Guide	34,000	37,000	30,524	29,790	30,000	
Ad Revenue Websites	3,000	6,000	1,877	18,000	20,000	
Retail Sales	7,500	8,700	8,999	7,500	10,000	
Misc/Cooperative Advertising	20,000		990		-	
Grant Income	54,030	67,515	42,136	30,000	30,000	continuation of visitor center tech initiative
Interest Income	80	11	104	120	11	
Total Income	1,136,971	1,196,679	1,171,587	1,109,554	1,121,011	
TOTAL TCTP*	979,806	957,500	957,500	924,000	950,000	
TCTP Share	86.2%	80.0%	81.7%	83.3%	84.7%	
EXPENSE - CVB						
ADMINISTRATION						
Payroll	66,240	66,866	51,754	68,064	70,600	Total CVB payroll is \$424,061 , up 3% (ave.) from \$411,765 in 2015--retention enhanced bonus program -- incentivize performance
Incentives/Bonuses	5,000	5,000	8,000	7,000	8,000	
Payroll Taxes	34,629	31,496	34,395	35,500	37,069	
Retirement	16,920	15,750	17,775	17,191	17,500	
Health Insurance	20,000	23,000	15,923	15,000	13,500	low usage, continued savings from insurance exchange
Travel	5,500	6,250	1,128	6,000	3,750	more reflective of actual costs
Insurance	5,000	5,000	5,291	6,000	2,700	new policy with anticipated cost savings
Rent Utils and Maint (East Shore Dr.)	88,843	90,619	90,619	86,700	88,900	2.5% increase
Chamber Admin: SR Mgt, HR, Accounting , building mgt, etc.	36,785	39,426	39,426	39,340	42,596	
Computer Maintenance	10,000	9,500	9,299	10,000	9,000	
Telephone	7,000	6,000	5,048	5,250	5,250	
Equipment	13,500	8,500	8,447	8,700	8,500	depreciable goods, computers, printers, furniture, etc.
Software	5,000	5,500	2,571	6,500	3,750	more reflective of actual costs
Meetings & Conferences	4,000	3,000	1,493	3,000	2,000	
Office Expense	13,050	14,750	14,008	13,000	13,000	
Dues & Subscriptions	6,000	5,500	7,646	4,750	6,000	
Audit	4,075	6,250	3,550	3,750	2,500	STR Report, NYSDMO, NYSHTA/TIC, NYSTPA, USTA, DMAI
Staff Development	1,750	2,250	2,922	2,250	2,250	
Subtotal	343,292	344,657	319,295	337,995	336,865	(1,130)

MARKETING & PR							
Payroll	105,205	106,837	122,322	103,526	113,152		2015 should be 109,362
Travel	4,250	7,000	1,860	3,000	5,000		
Website/On-Line/Mobile	44,000	45,000	58,470	49,000	44,000		Updates/maintenance VisitIthaca, IthacaEvents, social sites
Postage	33,411	34,000	24,810	25,000	15,500		Continued savings from smaller Travel Guide
Workshops for Partners	1,000	1,500		1,500	1,500		
Misc. Marketing Expenses	2,500	2,000	3,756	14,512	5,000		
Tradeshows	6,000	8,000	11,639	12,000	8,000		
Staff Development	1,500	2,250	2,866	3,000	3,000		
Radio/TV	48,250	43,000	2,000	3,000	10,000		WXPB Philly. No other broadcast media.
Advertising	46,250	78,500	68,431	67,750	66,444		Digital ads, social media ads
Comm. Photographer/Video	1,750	1,000		4,000	4,000		
Misc. PR Expenses	1,500	1,000	793	1,200	1,500		
Local Matching Funds (75%) Travel Guide, Collateral, Misc ILNY ads	99,158	93,341	93,341	78,000	91,500		Approx \$40k to travel guide, remainder for ILNY ads
Regional Matching Funds (25%) FLRTC, CLSB, Reg PR	33,053	31,114	31,114	45,000	30,500		FLRTC, CLSB, Regional PR Program
Deferred Matching Funds				9,504			
Winter Recess	25,000	19,000	28,963		10,000		
Beer Trail Grant Expenses							
Culinary Grant Expenses	54,030	40,500	23,161				
Special Projects -- Travel Guide			27,740				
Special Events/Projects (County Visitor Profile)	2,000	8,000	6,047	2,700	10,000		Cash support for research study
Subtotal	508,856	549,056	516,817	413,188	419,096	5,908	
VISITOR SERVICES							
Payroll	120,791	120,614	138,725	127,045	138,308		Additional staff for DVC, Chat & Taughannock Falls VC (fall)
DVC Rent	11,670	12,020	13,792	14,000	14,000		
Travel	2,000	2,200	3,763	4,000	3,500		
Staff Development	750	700	1,624	3,000	2,300		
Furnishing		400		2,000	2,000		Retail fixtures, POS system
Cost of Goods Sold	6,000	11,720	10,345	8,700	9,000		Inventory, and related cost of sales
Advertising	750	500	3,158	5,100	5,400		Ads for retail, visitation
Special Projects	1,200	1,200	2,314	10,000	10,000		local match on digital visitor services grant
Special Projects (2015 & 2016 REDC Grant Funded VC Tech Initiative)		16,500		30,000	30,000		
Subtotal	143,161	165,854	173,721	203,845	214,508	10,663	
GROUP SALES							
Payroll	97,412	99,382	88,196	103,526	102,542		
Online Marketing	1,500	2,000	2,000	2,000	2,000		
Misc. Sales Expenses	5,500	1,480	1,345	5,000	4,000		
Tradeshows	12,000	12,000	9,145	12,000	11,000		Conference sales and group tour sales including ABA, Heartland, ESSAE, NAJ, OMCA, DONYS, PBA
Travel	7,000	7,000	10,264	12,000	10,000		
Staff Development	750	750	774	1,500	1,100		
Hosting/Site Inspection			2,199	3,000	3,000		
Promotional Items	1,500	1,500	6,902	500	2,400		Restocking for trade shows and fam trips
Advertising	4,500	3,000	5,229	5,000	5,000		
Motor Coach FAM Tour	7,000	5,000		8,000	8,000		
Dues & Subs	4,500			2,000	1,500		ABA, PBA, ESSAE
Albany / ROC FAM		5,000			-		
Subtotal	141,662	137,112	126,054	154,526	150,542	(3,984)	
TOTAL EXPENSE	1,136,971	1,196,679	1,135,887	1,109,554	1,121,011		
TOTAL TCTP*	979,806	957,500	957,500	924,000	950,000		
TCTP share	86.2%	80.0%	84.3%	83.3%	84.7%		
P/L REVENUE LESS EXPENSE	\$ -	\$ -	\$ 35,700.00	\$ -	\$ 0		

*TCTP-Tompkins County Tourism Program

**Compensable Support to CVB by Tompkins County Chamber of Commerce
2016 Budget**

<u>Administrative Costs</u>	<u>Total Salary</u>	<u>Fringe</u>	<u>Total</u>	<u>CVB Share</u>	<u>Allocated to CVB</u>
Total Shared Administrative <i>Management, administration, bookkeeping, and human resources</i>	\$147,000	\$34,200	\$182,280	<i>See note below</i>	\$41,418
<i>Calculation includes 16% of President's salary & benefits (a), and 35% of Director of Finance & HR salary & benefits (b)</i>					

<u>Building Costs</u>	<u>Square Feet</u>			<u>CVB Share</u>		<u>Cost (at \$23.76 psf)</u>		
	<u>CVB</u>	<u>Chamber</u>	<u>Total</u>			<u>CVB</u>	<u>Chamber</u>	<u>Total</u>
1st Floor Programmed Space	2,281	0	2,311	99%		\$54,196	\$725	\$54,921
<u>1st Floor Common Space</u>	<u>448</u>	<u>393</u>	<u>841</u>	53%		<u>\$10,644</u>	<u>\$9,338</u>	<u>\$19,982</u>
Subtotal 1st Floor	2,729	393	3,152	87%		\$64,840	\$10,063	\$74,903
2nd Floor Programmed Space	0	970	970			\$0	\$23,047	\$23,047
2nd Floor Common Space	<u>1,013</u>	<u>1,101</u>	<u>2,114</u>	48%	c	<u>\$24,069</u>	<u>\$26,160</u>	<u>\$50,229</u>
Subtotal 2nd Floor	1,013	2,071	3,084	33%		\$24,069	\$49,207	\$73,276
Grand Total	3,742	2,464	6,236	60%	d	\$88,909	\$59,270	\$148,179
						60%	40%	
						rounded down to \$88,900		

Notes:

a) Share of cost based on 2012 Time Study for president; new time study planned for 2015

b) Based on 2013 Time Study.

c) Interior square footage. Note that this makes SF cost look higher. Commercial sf rates go to outside walls.

Reasonable adjustment measured to exterior walls would be to adjust by 1.025%, making per square foot cost = \$24.35

d) Costs are based on 2015-2016 projections that are based on actual cost trends for the period 2003-2015 (see summary sheet, which highlights last three years). In 2016, we anticipate repainting of public and office spaces in the CVB, conference room, and the staff kitchen; the replacement of tile flooring in the staff bathroom; and landscape improvements. We have allocated funding towards energy efficiency upgrades, TBD based on recommendations by an updated energy audit. In 2015, the major building repairs will include repaving & line striping the parking lot, replacing the conference room carpet, and repair of a metal front door frame and related concrete heaving issue.

Tompkins County Chamber of Commerce
5/14/2015

	2013 budget	2013 actual costs (not audited)	2014 budget	2014 actual costs (not audited)	2015 proposed budget	2015 est & act (as of 5/15)	2016 proposed budget
Debt Service on mortgage	\$33,000	\$ 29,045	\$ 27,822	\$ 27,822	\$ 26,528	\$ 26,528	\$ 25,235
Principal	\$19,342	\$ 21,384	\$ 22,608	\$ 22,608	\$ 23,901	\$ 23,901	\$ 25,194
Property Taxes	\$26,000	\$ 26,092	\$ 27,000	\$ 26,666	\$ 27,500	\$ 27,522	\$ 28,750
Utilities	\$11,000	\$ 12,380	\$ 11,000	\$ 12,035	\$ 13,500	\$ 12,601	\$ 13,000
Maintenance/trash	\$24,000	\$ 20,538	\$ 22,000	\$ 21,793	\$ 21,500	\$ 15,000	\$ 17,500
Insurance--Bldg & flood	\$7,230	\$ 6,085	\$ 6,000	\$ 6,362	\$ 6,300	\$ 5,300	\$ 6,000
Building Admin (@20%)	\$6,500	\$ 6,219	\$ 6,600	\$ 7,600	\$ 6,375	\$ 7,717	\$ 8,000
Restricted Building Maintenance							
carpeting/flooring	\$8,000	\$ 8,016	\$ 5,000	\$ 10,500	\$ 5,000	\$ 6,000	\$ 2,500
HVAC/air duct cleaning	\$1,500		\$ 6,000		\$ 4,000	\$ 2,000	\$ 4,000
Parking lot repairs/line stripe						\$ 10,000	\$ -
windows	\$1,500				\$ 2,750		\$ 1,500
<i>water main break</i>				\$ 17,222			
<i>theft issue</i>				\$ 3,570			
exterior cleaning						\$ 1,000	\$ 1,000
exterior painting	\$8,000	\$ 11,139	\$ 200		\$ 2,300	\$ 1,000	\$ 1,000
interior painting	\$4,000		\$ 4,000		\$ 2,500	\$ 2,500	\$ 2,500
general repairs	\$2,000		\$ 5,000	\$ 760	\$ 2,000	\$ 4,000	\$ 2,500
gutters							\$ 1,500
exterior lighting			\$ 12,000	\$ 1,622			\$ 2,500
energy efficiency improv.							\$ 5,500
Total	\$ 152,072	\$ 140,899	\$ 155,230	\$ 158,559	\$ 144,154	\$ 145,069	\$ 148,179
CVB space	60%	60%	60%	60%	60%	60%	60%
Actual/Projected space cost	\$ 91,243	\$ 84,539	\$ 93,138	\$ 95,135	\$ 86,492	\$ 87,041	\$ 88,907
Rent	\$88,843	\$88,843	\$90,620	\$90,619	\$86,700	\$86,700	\$ 88,907
Difference between actual costs and rental charge; NOTE that this also covers depreciation	\$ (2,400)	\$ 4,304	\$ (2,518)	(\$4,516)	\$ 208	(\$341)	
Square footage cost	\$23.74	\$24.74	\$24.22	\$24.61	\$23.17	\$23.17	\$23.76

est 4% increase

*est based on 1st 5 mos.

*est based on 1st 5 mos. plus landscape work (2016)

kitchen, conference room; bathroom 2016

maintenance contract/annual

needs to be done annually

tower windows OK, other replace/rpr.

trim work on metal and doors

CVB public areas, conf. room, kitchen

front door needs repair

parking lot, repairs, service, bulbs

per recommendations from audit TBD

2.5% increase, remains pre-2014 funding level

Year in Review: Four Things to Know

- 
A record year in tourism → Best ever: 356,000 room-nights and \$53.6 million in hotel revenue.
- 
Redesigned Travel Guides saves \$30,000 → Efficient mini format is a hit with travelers, 100,000 copies distributed, second printing required.
- 
Group Sales brings \$2m in visitor spending → Motor coach sales and hard-won Food Security Conference lead to 73% increase in booked business.
- 
Online chat pays dividends for Visitors Center → New service doubles customer outreach, generating 861 bookings worth \$166,000 in room revenue.

2015 Outlook: Here's What's Ahead

Another record breaker on tap for local tourism

Cornell 150th, busy IC Events Center, multiple conferences and strong economy point to a banner year.

Digital, social and tightly targeted

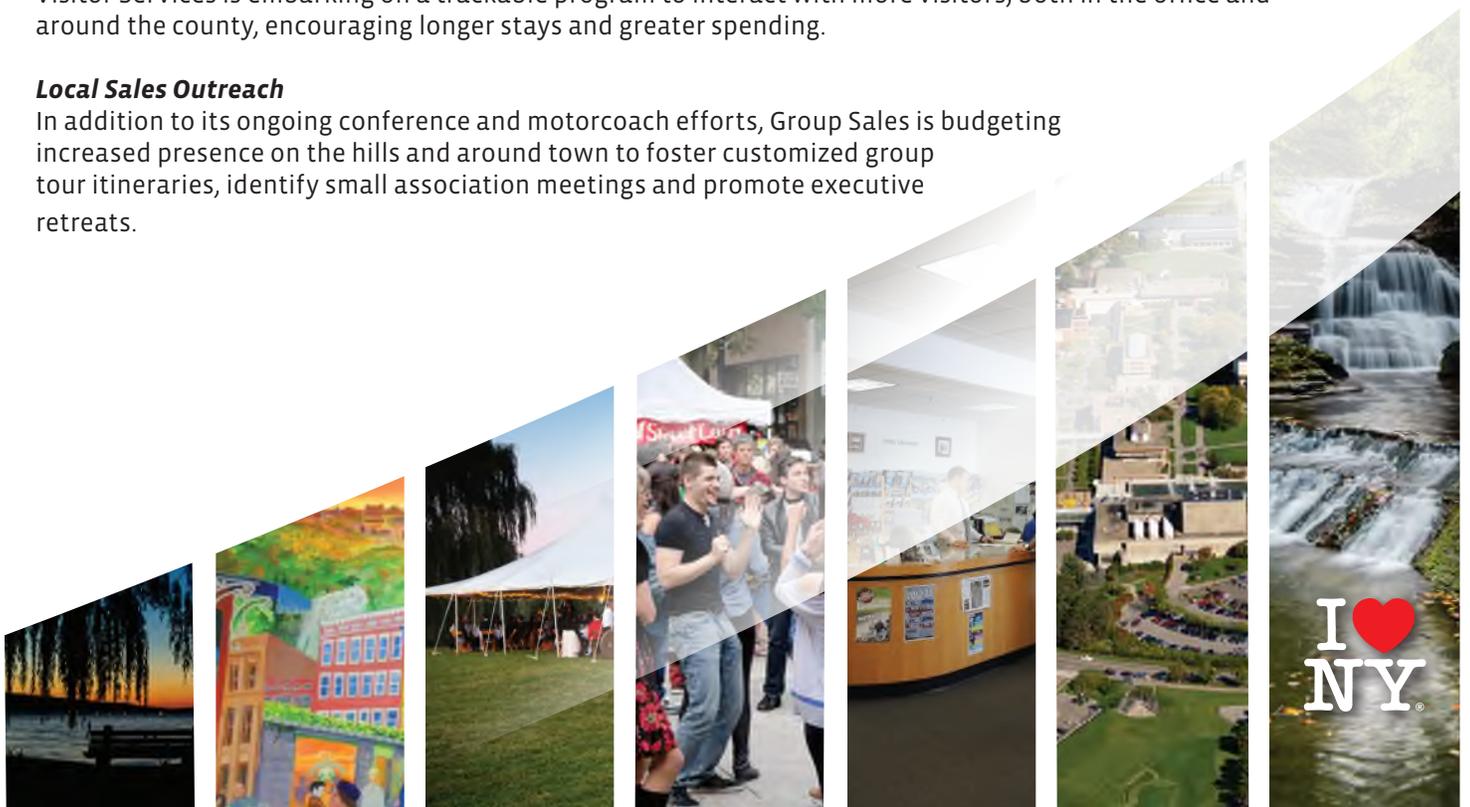
A new adaptive website, targeted social media and an increasing emphasis on digital advertising will allow the Marketing Department to deliver messaging more efficiently than ever before—including in-market advertising to support tourism events.

Upselling for ROI

Visitor Services is embarking on a trackable program to interact with more visitors, both in the office and around the county, encouraging longer stays and greater spending.

Local Sales Outreach

In addition to its ongoing conference and motorcoach efforts, Group Sales is budgeting increased presence on the hills and around town to foster customized group tour itineraries, identify small association meetings and promote executive retreats.



Visitors Bureau Leads the Community to a Record Year in Tourism

- CVB Generates Minimum \$2.6m in Tourism Spending
- 73% Increase in Group Business Booked
- Visitors Spend \$177m in Tompkins County



A Message from Bruce Stoff, Ithaca/Tompkins County Convention & Visitors Bureau Director

Your CVB is proud to report that Tompkins County enjoyed a record tourism season in 2014 with 356,000 overnight hotel stays generating \$53.6 million dollars in room revenue. Combined with dining, shopping and activities, total tourism spending will exceed \$177 million (when reported later this spring).

CVB staff took a leadership role in the effort, implementing efficient new ways to market the community, finding new digital tools to enhance visitor services and selling hard to close the deal on 73% more conference, motorcoach and wedding group leads.

While we can't track total visits generated by our \$1.1 million 2014 budget, we did count 8,628 overnight stays booked or contracted directly through CVB programs. Using these sales as the most conservative possible measure of performance, we can confidently say the CVB's work led to a minimum of \$2.6 million in total tourism spending. Bottom line: Tompkins County saw a minimum return of \$2.36 for every dollar invested in its CVB.

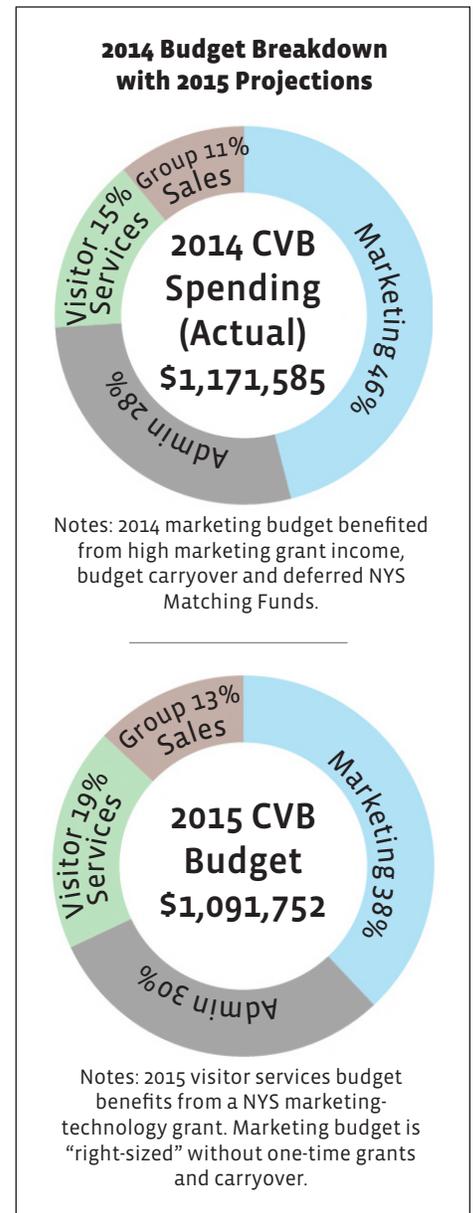
Clearly the CVB's impact extended beyond this simple measurement and if we tracked conversions on the millions of consumer impressions generated through web, PR, print, email, and individual contacts, the ROI would be higher still. But for now, we're good reporting \$2.36. We only wish our retirement accounts performed as strongly.

Bruce Stoff, Director
Ithaca/Tompkins County
Convention & Visitors Bureau

2014 Lodging Market Performance (STR)

	Ithaca-Tompkins	NYS Ex NYC	USA
OCC Rate*	58.9%	-0.4%	60.1%
Avg Daily Rate**	\$150	4.5%	\$112
RevPar	\$89	4.1%	\$67
Supply	604,290	3.9%	0.8%
Demand	356,062	3.5%	2.1%
Revenue	\$53.6mil	8.1%	3.8%

*Occupancy Rate **Revenue per available room





Supporting the County's Strategic Tourism Plan

- ✓ Data-Driven Evaluation Program Completed
- ✓ Established Tourism Types Promoted
- ✓ Downtown Supported as a Tourism Hub

The Tompkins County Strategic Tourism Plan guides the county's tourism efforts. In 2014, your CVB actively supported the plan through:



360-Degree Evaluation

Data-driven evaluation is a core policy of the Tourism Plan. The CVB supported this with a year-long internal and external evaluation program coordinated by Cornell's Office for Research Evaluation. The process has refined the CVB's operations and is influencing its goals and reporting, in this report and beyond.



Advancing Culinary Tourism

With promotion and management of the IthacaFork.com website and more than 100 hours of staff support for the county's Agri-Culinary Tourism workgroup, the CVB took a major role in advancing this tourism priority in 2014.



Supporting Emerging Tourism Markets

The CVB actively promoted birding, gardening, sustainability, heritage, LGBT and sports tourism options through marketing and group sales efforts. Success came with bookings of gardening and birding tours, along with multiple room blocks for sports groups.



Tourism Foundation

Efficient marketing and strong visitor services are foundations of the county tourism plan. The CVB supported this with: marketing coordination and consultation for 10 organizations funded through county tourism marketing grants, a 29% increase in year-over-year web traffic, a three-year 81% decrease in travel guide costs and a two-fold increase in offsite visitor outreach via a new online chat service.



Promoting Outdoor Recreation

The tourism plan lists expanding outdoor recreation as a primary goal. Focusing tourism efforts on lakes, trails, parks and gorges was a year-round PR effort in 2014, with the CVB earning Ithaca the title of Outdoor Magazine's #4 "Best Town," and Travel + Leisure's title of "America's Best Swimming Holes."



Downtown Ithaca Support

Enhancing Downtown as a tourism hub is a goal of the plan and with Commons construction spanning all of 2014, the Ithaca CVB team focused on supporting downtown with media attention. Nicole Alper of Yahoo! Travel, Jim Byers of the Toronto Star, and David Atlanta of The Rainbow Times all shopped, dined, stayed and reported on downtown.

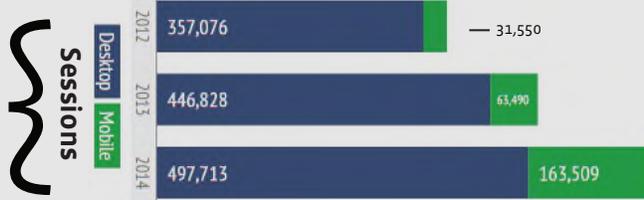


2014 Marketing Roundup: Striving for Multi-Platform Efficiency & Impact

- ✓ Visit Ithaca Web Traffic Up 29% YoY
- ✓ Digital Advertising Brings 50k+ Web Hits
- ✓ 2,640,000 Desktop & Mobile Page Views

2015: A Year of Digital Growth

While desktop traffic consistently grows, mobile traffic has spiked—the shift to mobile now accounts for 33% of all traffic. Digital ad campaigns yielded over \$50k web hits.

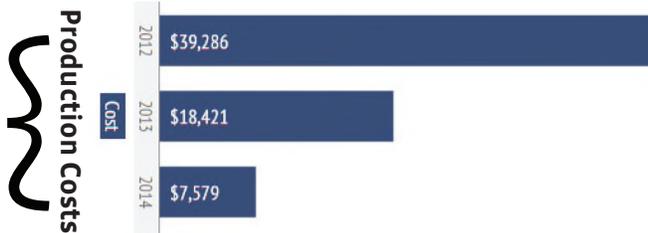


+157.5%
Mobile Traffic

+11.3%
Desktop Traffic

Seeking a No-Cost Travel Guide

The Travel Guide is celebrated annually as the #1 tourism marketing piece. We can now celebrate an 81% decrease in cost over a three-year period.



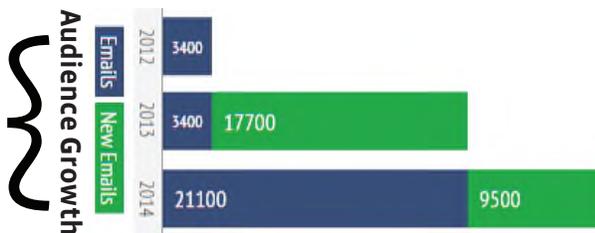
Midweek Advertising Success

In an effort to promote off-peak room sales, the CVB invested in midweek travel banners. With 1,800 click-throughs to purchase, the campaign ROI was as much as \$300,000.*



Maximizing Email Marketing

After a banner year of trade show marketing and contesting, the active email list grew to 19,800 recipients, with open rates 45.4% higher than industry average.**

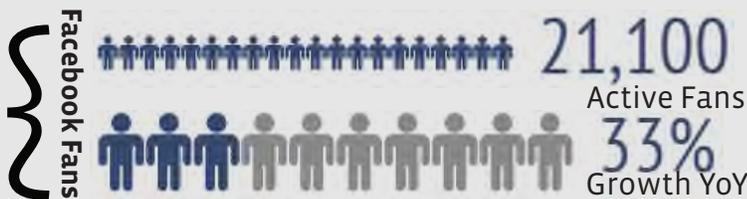


30%
Open Rate

12%
Click-Through Rate

Amazing Facebook Growth

Reaching 21,100 fans, Facebook is a powerful outlet for social influence. With 88% of fans outside Ithaca and 76% women, it reaches a prime tourism audience.



*based on \$150 ADR from Smith Travel Research Study **based on Constant Contact Industry Open Rate Study



A Year of Top Tens: Major Success in Public Relations & Media



14 Journalists Hosted



460 Million Impressions



62 National Ithaca Press Stories

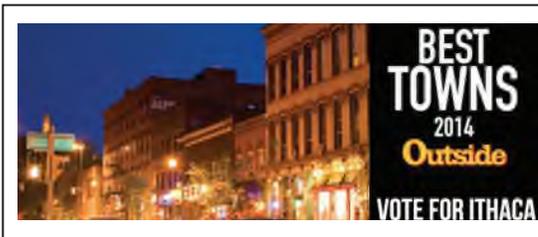


Notable 2014 Stories Include:



Ithaca Locavore and Craft Cider Scene Hits the New York Times

"Ithaca was a decadent couple of days...a spectacular three-course cider pairing dinner at Hazelnut Kitchen...might alone have been worth the five-hour drive from the city." **Market - Nationwide | Impressions - 57,395,455**



CVB PR Pushes Ithaca to #4 in Outside Magazine "Best Town" Competition

"Many move to Ithaca to get an education...but they stay because they're smart enough not to leave."

Market - Nationwide | Impressions - 3,087,091



Hosted: Toronto Star Lead Editor Delivers Major PR Hit

"The tourism folks put me up at the Argos Inn . It's a smack-dab fabulous property...The downtown is terrific, with cool brewpubs, restaurants and nice shops in carefully crafted, older buildings of solid brick." —Jim Byers, Editor, Toronto Star

Market - Toronto + Canada | Impressions - 3,814,968

Welcome! Visitor Services Innovates to Reach More Travelers

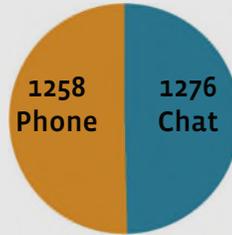


- Walk-In Traffic Rebounds to 17,000 Visitors
- Online Chat Doubles Travel Inquiries
- +35% Travel Guide Distribution

New Online Chat Service Doubles Visitor Inquiries

Implementation of a new chat feature doubles the number of visitor inquiries since implementation. Aug-Dec inquiries shown.

Phone vs Chat Inquiries



2014 Overnight Gross Sales from Chat Inquiries (Based on \$150* ADR)

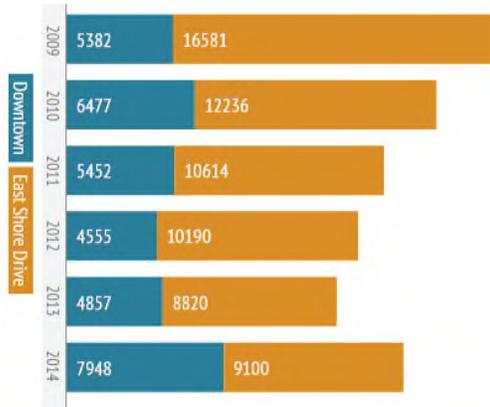
\$129,150
Short-Term Stays

\$36,450
Long-Term Stays

Visitor Center Walk-In Traffic At All-Time High on Commons

The Downtown Visitor Center saw it's highest foot traffic ever. This bodes well for the future with Commons construction wrapping up in 2015.

Downtown & ESD Traffic



+39%
Downtown Visitor Traffic

+3%
East Shore Visitor Traffic

17,000
Total 2014 Walk-in Visitors

Visitors Services Outreach Grows

The team takes it on the road with increased Visitor Services booth presence at college graduation, student return and major tourism events.

Outreach Increase

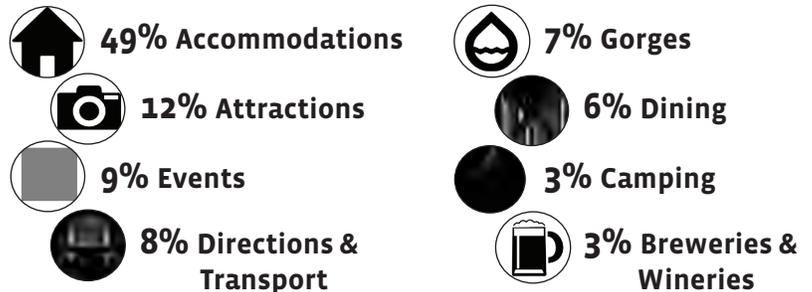


Knowing What Visitors Want

Transcripts from the newly implemented chat service allow the Visitors Services Team to identify top visitor questions with statistical precision.

Here's what visitors ask us:

Top Visitor Questions



*based on \$150 ADR from Smith Travel Research Study

Booked! Group Sales Succeeds with Large Conferences & Diverse Itineraries

- ✓ Group Sales Team Meets with 111 Tour Operators
- ✓ Food Security Conference Brings \$500k Impact
- ✓ +75% Leads Distributed
+25% Leads Contracted

The Ithaca CVB Group Sales Department exceeded expectations in 2014 in the following areas:



Motorcoach group midweek business

The Sales team attended six appointment-based trade shows and met with 111 tour company owners and decision makers.



Tour Company Bookings

Thirteen tour companies booked tours to Ithaca for 2014-2015 as a direct result of this activity.



International Marketing Efforts

Group sales continues pursuing the inbound Chinese tourist market and business leadership groups. We are presently coordinating programs with Shanghai University and Cornell Business School to bring business groups here twice annually.



Global Food Security Conference Booked

The 2nd International Conference on Global Food Security will bring 700 scientists to Ithaca during Cornell fall break in October, 2015. Group Sales worked hard to land the conference for its local economic impact (\$500,000) and for its international prestige.



Shoulder-Season Athletic Events

Large athletic events play a key role in filling hotel rooms during shoulder season (November-March). The group sales department works closely with organizers of large meets like the Speedo Swim Championships and Turkey Shoot Lacrosse Tournament to ensure these groups will return to Ithaca each year.

In 2014, 96 leads were sent from the sales department to our hotel partners with 64 of those leads resulting in booked business. This is more than a 25% increase over 2013.





Looking Forward: 2015 Goals

- More Local Outreach
- More Efficient Marketing
- More ROI from Visitors Services

Group Sales:

- * Emphasize midweek group tours to meet or exceed the 13 tour companies that included Ithaca itineraries in their catalogs in 2014.
- * To increase local service and maximize potential conference bookings, conduct 24 biweekly sales blitzes on campus at Cornell, Ithaca College, TC3 and in the community.

Visitors Services:

- * Encourage longer stays and increased visitor spending (upselling) by instituting an incentivized sales program.
- * Expand its reach by attending more local events and by using new outreach technology.

Marketing:

- * Report individual ad campaigns, click-through rates, share rates and web visits to increase consumer engagement and effectiveness.
- * Continue to promote midweek room sales to surpass the \$300,000 generated in 2014.
- * Increase impressions of web impressions, social media impact, and public relations exposure.

Ithaca/Tompkins County Convention & Visitor's Bureau Staff

Bruce Stoff • Director
bruce@visitithaca.com

Kristy Mitchell • Integrated Marketing Manager
kristy@visitithaca.com

Mary Rachun • Director of Sales
mary@visitithaca.com

Jodi LaPierre • Visitor's Services Manager
jodi@visitithaca.com

Sarah Imes • Sales Manager
sarah@visitithaca.com

Rachael Atkins • Asst. Visitor's Services Manager
rachael@visitithaca.com

Visit ITHACA

Ithaca/Tompkins County Convention & Visitors Bureau

Q1 2015 Report

From the Director, Bruce Stoff --

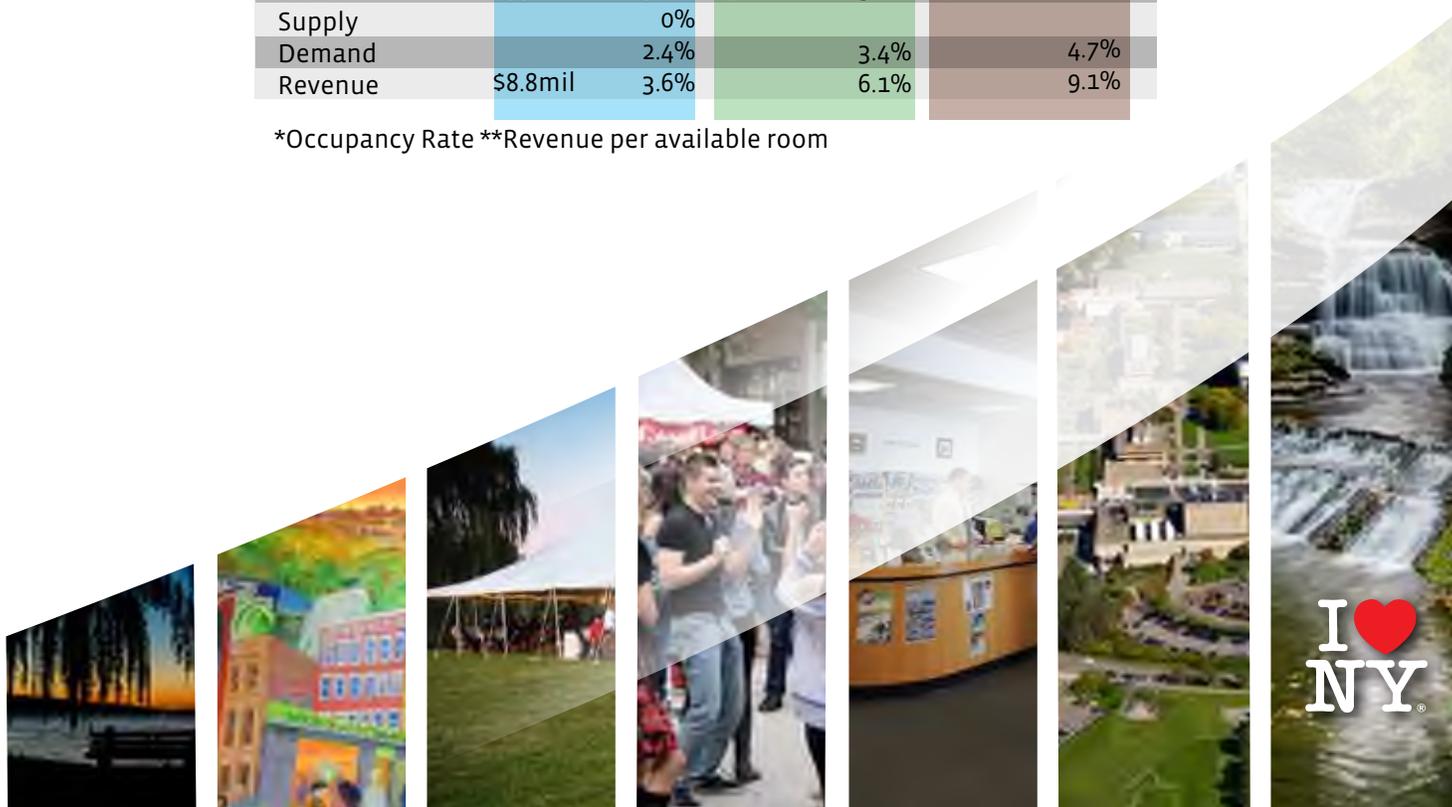
In what is traditionally known as a slow quarter of the year for tourism, the CVB took the spotlight nationwide with a carefully planned PR campaign that **might** have told people to go to Key West. Millions of impressions later, Ithaca is top of mind with potential travelers that have been exposed to the areas waterfalls, wine, higher ed opportunities, and vibrant downtown scene.

Not only is PR breaking records, but YTD occupancy rate is in the green. Up 2.3% YoY, it's the combined result of a stellar effort from all three CVB departments, Group Sales, Marketing and Visitors Services. Overall county numbers from Smith Travel Research confirm – 2015 is on track to be a record-breaking year for tourism.

Q1 2015 Lodging Market Performance (STR)

	Ithaca-Tompkins		NY Ex. NYC		USA	
OCC Rate*	45.9%	2.3%	48.3%	3.1%	61.1%	3.1%
Avg Daily Rate**	\$129	1.2%	\$103	2.6%	\$117	4.7%
RevPar	\$59	3.6%	\$50	5.0%	\$71	7.9%
Supply		0%				
Demand		2.4%		3.4%		4.7%
Revenue	\$8.8mil	3.6%		6.1%		9.1%

*Occupancy Rate **Revenue per available room



Q1 2015 CVB Marketing Roundup: The Time We Broke the Internet

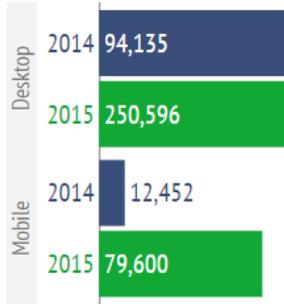
Q1 Top Highlights:

- ✓ Visit Ithaca Desktop Traffic Up 166% YoY
- ✓ Visit Ithaca Mobile Traffic Up 539% YoY
- ✓ 330,196 Desktop & Mobile Page Views

Key West PR Crashes Visit Ithaca

But only for a few minutes. Our web servers were overloaded with hits. The 7 days following the web pop-up that launched on Feb 15 yielded nearly 200,000 hits on desktop and mobile.

2014 vs 2015 Q1 Hits



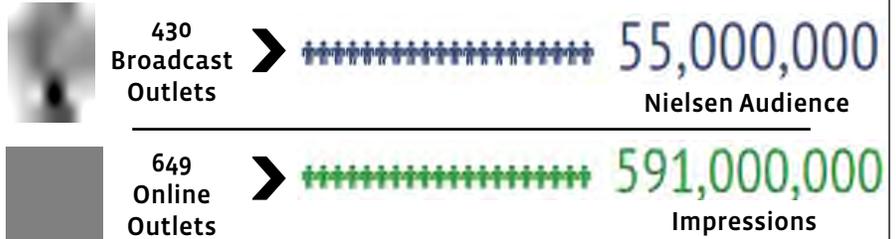
+166%
Desktop Traffic

+539%
Mobile Traffic

Record PR Impressions Result

Good Morning America, CNN, The Weather Channel - every media outlet nationwide (and beyond) was buzzing about Ithaca, resulting in over \$3.8 million in earned media value.

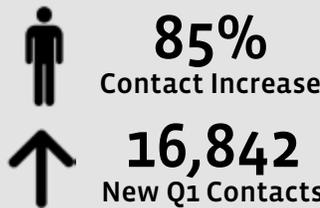
Web & Broadcast Hits



Lake House Campaign Success

It takes the same amount of time to send an email to 10 people as it does to send to 10million. The lake house sweepstakes drove our e-marketing list up with over 18,000 entries.

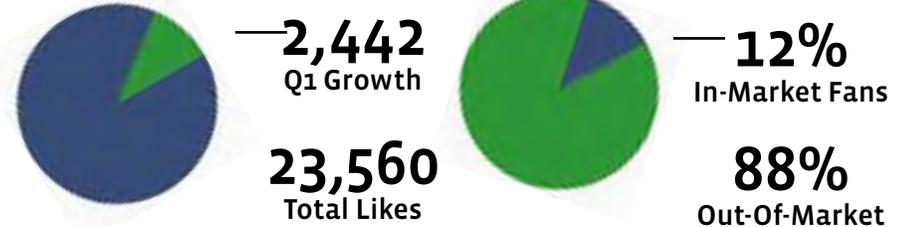
Campaign ROI



Social Media Growth

Reaching 23,560 fans including 88% outside Ithaca and 77% women, Facebook reaches a prime tourism audience. Q1 growth is so strong it is set to outpace 2014 growth by 33%.

Facebook Fans



Niche Marketing: Focus on LGBTQ

In alignment with the county strategic plan, the CVB has taken steps toward LGBTQ tourism marketing. A focus group provided insight for a 2015 campaign promoting Ithaca as an "LGBTQ-Friendly" destination.

Focus Group Highlights

- * LGBTQ front-line sensitivity training
- * Website to reinforce LGBTQ-friendly lodging, attractions, dining
- * Group destination for LGBTQ audience
- * Traditional marketing to incorporate more same-sex couples

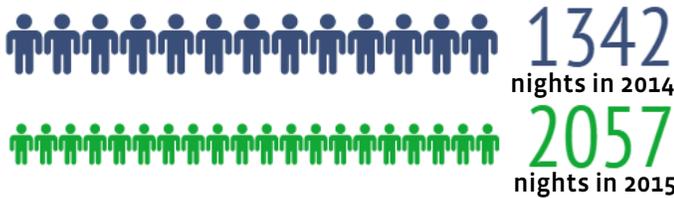
Q1 2015 CVB Sales Roundup: More Outreach, More Bookings!

- ✓ 26 Conference/Groups Leads Booked in Q1
- ✓ Conferences & Groups Bring 2,057 Room Nights
- ✓ +20% Leads Distributed
+18% Leads Contracted
+53% Rooms Booked

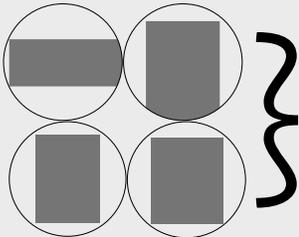
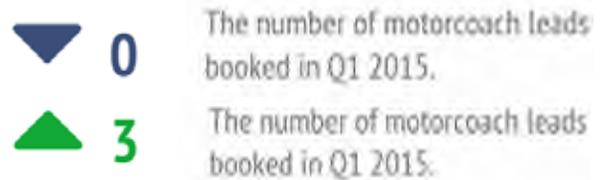
The Ithaca CVB Group Sales Department had the most successful Q1 to date, with increased leads, bookings, and room nights:



The increase in conference and group leads sent and booked led to a 53% increase in room nights booked in 2015.



Not only has attention been focused on group business, but the team has also increased the demand for motorcoaches.



The Heartland Travel Marketplace (March) and the American Bus Association Conference (Jan) yielded over 50 sales appointments for the CVB team.

As outlined in the 2015 work plan, the CVB sales team also began outreach calls to the hills. Cornell Human Ecology was the first call, resulting in a faculty retreat secured for La Tourelle.

Problems with a Sports Group

A major athletic tournament in March led to a near sold-out weekend for the community, a number of hotels had damage to their guest rooms and public areas from misbehaving parents and a smaller number of misbehaving athletes. We spoke with hotel Directors of Sales who worked with the group to gauge damage, cost of room refunds and interest in working with the group again when it is scheduled to return in 2016. We spoke with:

- Best Western Inn
- Comfort Inn
- Country Inn and Suites
- Fairfield Inn
- Hampton Inn
- Hilton Garden Inn
- Homewood Suites
- Hotel Ithaca

In summary, the Directors of Sales said that tournament participants will see room rate increase next year. A number of hotels indicated that they will welcome individual room reservations but will not be inclined to offer a group room block because guests behave differently as individuals vs. groups. We invited tournament organizers to discuss any concerns directly with the individual Directors of Sales.



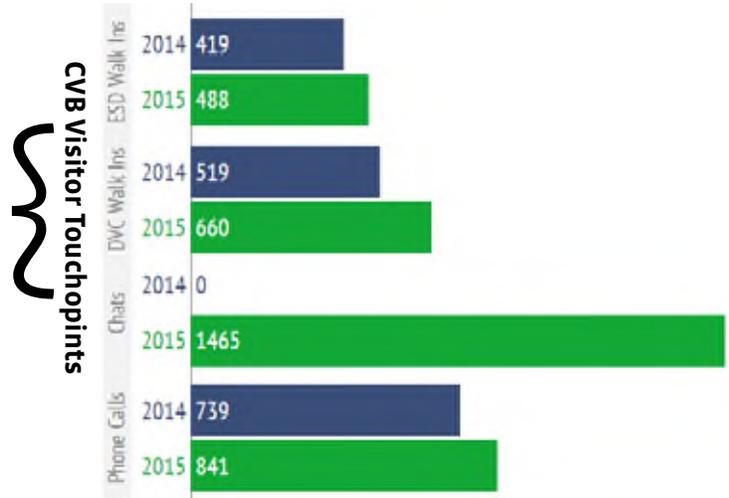
Q1 CVB Visitors Services Roundup: Chat is Where it's At

- Online Chat Serves 1,465 Inquiries
- YoY Foot Traffic Increase: DVC: 28% - ESD: 17%
- 106% Increase in Interactions YoY

Chat Becomes the #1 Consumer Touchpoint

All 2015 numbers in the Visitors Services department are up YoY, including East Shore Dr. walk-in traffic up 17%. Phone calls are also up 14% YoY.

The largest spike was seen in chat - 1,465 inquiries made it the number one communication in 2015.



Chat Inquiries Result in 1,452 Consumer Touchpoints in Q1 Alone

Transcripts from the newly implemented chat service allow the Visitors Services Team to identify top visitor questions with statistical precision. **Here's what visitors ask:**

Top Visitor Questions



255 Accommodation Requests for 911 nights



198 Restaurant Recommendations



150 Direction Requests



12 Wedding Requests



70 Event Requests



503 Florida Keys Mentions

Visitor Services Outreach

As outlined in our 2015 workplan, Visitor Services staff is expanding its offsite efforts to encourage additional tourism spending. In Q1, we staffed pop-up visitor centers at the IC Speedo Swim Tournament (serving 285 customers) and the Cornell Grad Fair (140 customers).



CVB Mobile Technology Initiative is Underway

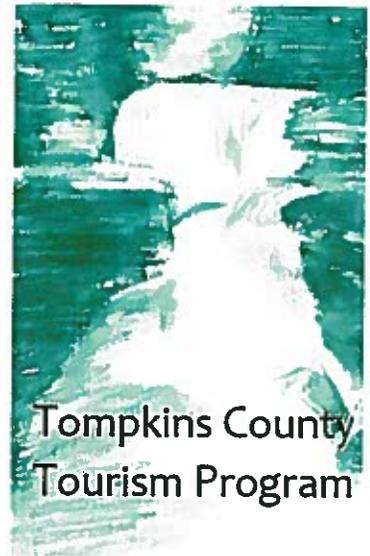


Visit Ithaca was awarded a 2014 CFA grant for a Mobile Technology initiative that includes researching and implementing visitor services outreach via the technology travelers use most: their cell phones. Currently a vendor has been selected for project management and is seeking a technology research and design firm to begin the technical design of the project. It is likely that a round 2 funding application will be a 2015 initiative.

COVER PAGE

2016 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Arts and Culture Organizational Development Grants

Applicant Organization: Community Arts Partnership

Contact Person: John Spence

Phone: 607-273-5072 Email: director@artsaprtner.org

2016 Request: \$205,000 for Product Development

C:\Documents\STPB\2016\Budget Request Cover Page ACOD 2016.docx

2015 Request: <u>Product Development</u> Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	200,773	-		100%
2013	200,773	-		100%
2014	206,755	6,022	3%	100%
2015	199,519	-1,755	-3.5%	97.3%
Request 2016	205,505	5,986	3%	100%

* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

The Arts & Culture Organizational Development program provides necessary financial support to our major arts and cultural assets with an approach designed to support long-term capacity building and contribute to Tompkins County's brand as a cultural destination through individual and collaborative marketing. Current recipients of support are the Cayuga Chamber Orchestra, Cayuga Nature Center/ Museum of the Earth (merged), Hangar Theatre, History Center, Kitchen Theatre, Sciencenter, and State Theatre.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2015) and describe you how propose to address them.

The lion's share of the budgeted funding for this program has been committed to the organizations listed above through multi-year contracts with the result that there has been little funding available for other arts and culture organizations. Current contracts with the organizations listed above run through the end of 2015. A panel of STPB members convened in 2014-15 to examine the eligibility criteria for ACOD funding and agreed to open the funding up to organization that meet the eligibility requirements. All organizations will be applying for new two-year contracts starting in 2016. Future funding will be based on the number of organization submitting applications, the strength of those applications, and the amount of funding available to the ACOD programs.

IV. BUDGET NARRATIVE

Describe how you propose to use the requested funds. You may also use this section to expand on your answers to questions II and III.

The funds as requested are allocated for

- 1) Two-year capacity building grant support to eligible arts organizations in Tompkins County,
- 2) administration of the grant program, and
- 3) professional services to conduct fiscal / governance review at recipient organizations.

We have provided an Annual Grant Distribution chart on a separate sheet which provides a historical look at the program as well as the specific allocations of funds.

V. PROGRAM GOALS

List and describe program goals for 2015, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

The goal of the ACOD program is the strengthening the flag-ship cultural institutions of Tompkins County, increasing their capacity to deliver high quality programs that support the county's brand as a cultural destination thereby increasing tourism and the quality of life for local residents.

Goal 1: *Open a new round of applications for funding in the fall of 2015 inviting currently funded organizations as well as new organizations that meet the eligibility criteria to apply for ACOD funding.*

Measure of Achievement 1: *Signed two-year contracts with applicants selected by an application review panel .*

Goal 2: CAP will host two meetings for representatives of each of the funded organization to emphasize 1. The purpose of the funding and 2. Encourage collaborative thinking and implantation of marketing initiatives to build Tompkins County's cultural brand.

Measure of Achievement 1A: 100% participation by the funded organizations at the two meetings described above.

Also, which goals and critical actions of the Tompkins County Strategic Tourism Plan does this program respond to, and how do your proposed program goals align with goals stated in the 2020 Strategic Tourism Plan?

Develop Ithaca and Tompkins County as a central arts cultural and heritage tourism destination in the Finger Lakes.

The grants provided through this program strengthen and enhance the standards of professionalism at our flagship arts and culture organizations and align with the strategic tourism goal to develop Ithaca and Tompkins County as a central arts, cultural and heritage tourism destination in the Finger Lakes.

From the 2020 Strategic Tourism Plan... "the arts and culture sector requires adequate human resources and funds to ensure the quality of product that has come to define our reputation as a cultural destination."

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2014 and the first quarter (January through March) of 2015. If possible, please use this as an opportunity to restate your program goals for the 2014 and 2015 budget years and describe progress towards these goals.

- The E.D. of CAP met with representatives all of the funded organizations in 2015. An additional meeting with the History Center new E.D. Rod Howe helped Rod become familiar with the ACOD program, its requirements and its potential.
- A taskforce was convened to clarify and confirm the definition of culture for the purposes of this programs and to define the eligibility requirements for current and future applicants. The work of the taskforce was presented to, and approved by the Strategic Tourism Planning Board.
- A report on the financial/governance position of the Hangar Theater was created by our third party advisor Jack Little and presented to the year-end review panel for their consideration. Jack is working with PRI/CNC to produce a similar report in 2015.
- The distribution of \$203,509 in support of the arts in Tompkins County

VII. IMPACT OF FUNDING

What would be the specific impact of receiving less funding than you are requesting? For example, what are the things that you would like to be able to do that you would not be able to do? What would be removed or reduced from your plans if you had to make do with less than requested?

The grants awarded would be reduced. Perhaps we would have to scale back the third-party agency audits.

VIII. COLLABORATION

What steps have you taken and/or what new steps do you propose to take to collaborate, coordinate, partner, and share information and resources between your program(s) and other room-tax funded programs?

While the E.D. of CAP regularly meets with representatives of ACOD funded organizations, in a variety of contexts, the organizations themselves do not come together to discuss challenges and opportunities. It is my understanding that the Discovery Trail representatives met on a monthly basis and found that opportunity for exchange to be valuable. Requiring attendance at two meetings per year may lead funded organization to see the benefit and decide to meet more often.

**Arts & Culture Organizational Development Grants
2016 Budget Request - Tompkins County Tourism Program**

For previous years budgets, used modified budget amounts.

REVENUE - ACOD		2013 Budget	2014 Budget	2015 Budget	2016 Request	Notes
<i>List major categories of revenues</i>	TCTP*	206311	201000	199519	205505	
<i>Add or delete lines/rows as needed</i>	Other (name)					
<i>Separate by project if more than one project</i>	Other (name)					
<i>Include value of in-kind support as "other".</i>	SUBTOTAL	\$206,311	\$201,000	\$199,519	\$205,505	
	TOTAL REVENUES	\$206,311	\$201,000	\$199,519	\$205,505	
	TOTAL TCTP*	\$206,311	\$201,000	\$199,519	\$205,505	
	TCTP Share	100.0%	100.0%	100.0%	100.0%	
EXPENSES - ACOD						
<i>List major categories of expenses</i>	Grants	\$171,887	\$188,000	\$192,000	\$192,505	
<i>Add or delete lines/rows as needed</i>	Professional Fees	\$2,000	\$3,000	\$3,000	\$3,000	
<i>Separate by project if more than one project</i>	Administration	\$8,100	\$10,000	\$10,000	\$10,000	
	Reallocation to CAP	\$24,324				
	SUBTOTAL	\$206,311	\$201,000	\$205,000	\$205,505	
	TOTAL EXPENSES	\$206,311	\$201,000	\$205,000	\$205,505	
	TOTAL TCTP*	\$206,311	\$201,000	\$199,519	\$205,505	
	TCTP share	100.0%	100.0%	97.3%	100.0%	
	REVENUES LESS EXPENSES	\$0	\$0	-\$5,481	\$0	

*TCTP-Tompkins County Tourism Program

ARTS AND CULTURE ORGANIZATIONAL DEVELOPMENT GRANTS
a part of the Tompkins County Tourism Program, with support from the Community Arts Partnership

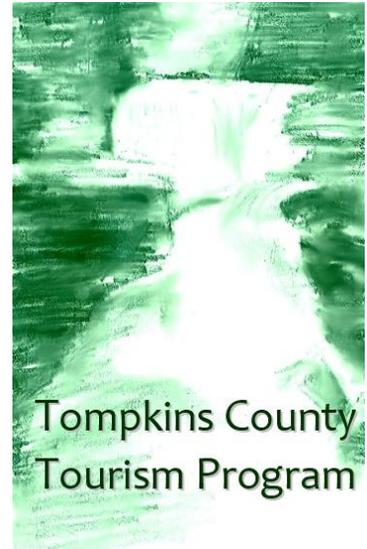
ANNUAL GRANT DISTRIBUTION

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Cayuga Chamber Orchestra	\$20,000	\$25,000	\$20,000	\$22,000	\$23,275	\$18,700	\$21,373	\$21,800	\$22,236	\$27,000	\$27,000	\$27,000	???	???	???
Cayuga Nature Center	\$0	\$0	\$0	\$0	\$0	\$28,000	\$25,000	\$25,000	\$25,000	<i>merged w/PR</i>			???	???	???
Hangar Theatre	\$30,000	\$30,000	\$30,000	\$32,500	\$37,500	\$24,000	\$22,600	\$23,052	\$23,513	\$27,000	\$27,000	\$27,000	???	???	???
History Center	\$20,000	\$30,000	\$23,000	\$30,000	\$30,000	\$23,200	\$21,458	\$21,887	\$22,325	\$27,000	\$27,000	\$27,000	???	???	???
Kitchen Theatre	\$25,000	\$25,000	\$35,000	\$39,680	\$34,000	\$22,400	\$21,264	\$21,689	\$22,123	\$22,000	\$23,000	\$27,000	???	???	???
PR/MOTE	\$0	\$0	\$20,000	\$25,000	\$30,000	\$18,000	\$15,000	\$15,300	\$15,606	\$40,000	\$40,000	\$40,000	???	???	???
Sciencenter	\$0	\$0	\$0	\$0	\$0	\$10,000	\$16,000	\$16,320	\$16,646	\$17,000	\$17,000	\$17,000	???	???	???
State Theatre	\$30,000	\$30,000	\$30,000	\$30,000	\$37,000	\$16,000	\$17,000	\$22,850	\$23,307	\$11,887	\$27,000	\$27,000	???	???	???
Light in Winter															
New Applicant 1													???	???	???
New Applicant 2													???	???	???
TOTAL GRANTS							\$159,695	\$167,898	\$170,756	\$171,887	\$188,000	\$192,000		\$0	\$0
Prof Development							\$3,360	\$2,910	\$4,000	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Accounting Consultant							\$17,100	\$20,077	\$20,077	\$8,100	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Admin (CAP)							\$180,155	\$190,885	\$198,333	\$206,311	\$201,000	\$205,000	\$13,000	\$13,000	\$13,000
Total Used							\$177,773	\$200,773	\$200,773	\$200,773	\$200,773	\$206,755	\$199,519	\$205,505	\$209,615
PROGRAM Budget (Room Tax Allocation)															
Previous years budgeted/unspent (Re-allocate via budget adjustment)															
MODIFIED PROGRAM Budget															
End of year budgeted/unspent (Balance)									\$7,437	\$1,899	\$7,654	\$2,173	\$194,678	\$196,615	\$200,807
Assumption: 2% growth in room tax allocation 2016 and 2017															
avg grant															
<u>Ticket Center Rampdown</u>															
Payment Reduction (Kitchen Theatre)														\$5,000	\$4,000
Reallocation to CAP from Previous Year Roll Forward														\$7,437	
Reallocation to CAP from Reduction (Kitchen Theatre)														\$5,000	
Reallocation to CAP from Reduction (State Theatre)														\$11,887	

COVER PAGE

2016 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: **Beautification, Signage & Public Art**
 Applicant Organization: **Tompkins County Chamber of Commerce**
 Contact Person: **Jennifer Tavares**
 Phone: **607-273-7080** Email: jtavares@tompkinschamber.org
 2016 Request: **\$135,443** Product Development or Marketing? Product Development

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	\$129,009	(\$3,753)	(12.8%)	77%
2013	\$132,598	\$3,589	2.8%	77%
2014	\$136,576	\$4,978	3.0%	76%
2015	\$131,796	(\$4,780)	-3.5%	70.8%
Request 2016	\$135,443	\$3,950	2.7%	49.7%

II. PROGRAM DESCRIPTION

The Strategic Tourism Planning Board’s goals to “present this unique place” and “to provide memorable experiences...” guide the work of the program’s administrators and the Beautification Committee. We work to improve the visual quality of the City and Town of Ithaca and the rural towns and villages; improve the appearance of business and residential districts; increase pride resulting from volunteer involvement and beautiful plantings; and improve wayfinding to area attractions. The program focuses on the gateway areas into Tompkins County and main routes within the urbanized area likely to be traveled by visitors.

III. CHALLENGES & OPPORTUNITIES

Implementation of the Wayfinding & Interpretive Signage Plan and capturing opportunities for a public art program (both critical actions in the County’s Tourism Strategic Plan) are our primary goals for 2015-2016. These will require investment from sources outside our existing program budget in order to maintain the existing Beautification and Ambassadors programs. These programs have opportunities to grow, but cannot expand without increased investment. A comprehensive Strategic Plan for Beautification, Signage, and Public Art is expected to be completed for the 2016-2020 time period by the end of 2015.

IV. BUDGET NARRATIVE

The funds will be used to advance and implement a successful and comprehensive community beautification, signage, and public art program administered by the Tompkins County Chamber. The beautification and/or planting component continues to be managed through the efforts of Cornell Cooperative Extension of Tompkins County. Additional investments in maintenance, cleaning, and hospitality in the downtown area will be managed by the Downtown Ithaca Alliance. And finally, the Tompkins Chamber will provide administrative oversight and financial support to the program, coordinate the work of the Beautification Committee, and contribute substantial time towards the implementation of the community Wayfinding & Interpretive Signage Plan and an enhanced Public Art program.

Cornell Cooperative Extension (CCE) Beautification Program work (70% of budget)

A new program manager and supervisor have made great strides in growing the program, and further advancing its mission during 2014 and 2015 YTD. This program continued to plant and maintain more than 30 garden sites, manage a rural beautification grant program (allocating up to \$12,000 per grant cycle), and make significant progress on a five year strategic plan for the overall program.

It is important to note that each year, the program is being asked to provide more plantings and services than before, and many new planting areas that were identified as priorities for the program may be in jeopardy without a plan for funding to supplement existing program resources. Examples include the Pump House on Route 13, Dryden Road Parking Garage, Tompkins County Public Library, and Ithaca Farmer's Market. In addition to new sites, significant improvements have taken place at Purity Point and The Commons.

The Program has moved toward three or four season interest in plantings as well, including fall annuals and winter interest in the in-ground plantings. Of particular note are the Commons green planters built by BOCES, and the planters on W. State St and Cayuga St., all of which have been planted for four seasons. These include spring pansies, summer annuals, fall annuals and winter greens. In 2016, the green planters will be deployed off the Commons, but will still be planted, and the new in-ground plantings and boxes on the Commons will be planted for four seasons.

The value of this program raising its own plants and flowers vs. purchasing them from nurseries cannot be overstated, and the "in-kind" contribution of this effort is estimated to exceed \$7,000 annually. By way of offering a scenario of purchased plants vs. grown plants, a projection was completed by CCE staff to determine what the cost of the Commons Planter Boxes plantings would be each year, and the in-ground plantings accomplished. The estimated cost of this programming would be nearly \$5,000 for the planter boxes, and \$6,700 in additional costs for the in-ground plantings. This demonstrates the ingenuity of the program managers, as well as the need for continued investment in resources for program-grown plants vs. purchased plants.

Downtown Ithaca Alliance (DIA) Ambassador & Hospitality Program (21.7% of budget)

The Downtown Ithaca Alliance operates a special beautification program that targets one of our County's most prominent and frequented visitor attractions—Downtown Ithaca and the Downtown Ithaca Commons. The TCTP funds have helped to make this program financially feasible and remain an integral part of the funding package. The Ambassador Program has two primary components: a clean team and a hospitality team.

The Clean Team

The DIA Ambassador clean team provides supplemental cleaning downtown, especially the Commons pedestrian mall. The team supplements work undertaken by City public works. City staff cleans the streets and sidewalks each morning. However, given the volume of visitors and pedestrian traffic, the downtown accumulates litter and grime over the course of a normal day. Without supplemental cleaning, the visitor experience would be substantively diminished.

Clean team members, who work directly for the DIA, provide daily litter pick-up, watering and weeding, graffiti removal, and other needed chores that help to keep downtown looking clean and attractive for our visitors and patrons. During peak season (May – October) we budget for 5 hours of supplemental cleaning service each day. This drops to 4 hours per day during non-peak (November – April) months.

"The Base Program" (DIA/TCTP support)

The Ambassador clean team performs a core set of services that constitutes our "base" program. This base program consists of the first shift supplemental cleaning, weeding, and watering that occurs through the DIA downtown district, with particular focus and emphasis on the primary and secondary Commons areas. The base program has been funded by the DIA, TCAT, and the County Room Tax program.

The Expanded Program (City of Ithaca contract)

Beginning in 2015 and continuing into 2016, the City will fund the DIA to assist with extra, enhanced cleaning and management of the new Commons. The completed new Commons project requires additional maintenance and management services—such as management of the 200 free standing chairs and 60 tables that must be put out as well as stacked and locked each evening, the watering of the 78 new portable flower planters, management of the grouped newspaper boxes, just to name a several of the added tasks. To satisfy these new tasks, the City has contracted with the DIA for these added services over and above the base ambassadorial service provided. Up to \$50,000 has tentatively been allocated for expanded labor and supply/equipment costs. These new City funds cannot be used for base services, only for added expanded services pertaining to the new Commons project. Expanded services apply only to the clean team portion of the ambassador program.

The Hospitality Team

Downtown visitors have many questions and need constant help finding destinations, locating items, or simply seeking advice. Utilizing our mobile red cart as a base and using the Downtown Visitor Center as a "mother ship" resource, the hospitality team members provide daily concierge type service to visitors. When the Commons is in normal operation (not under construction), the

hospitality team is distinct from the clean team. During construction, we have chosen to combine the clean and hospitality staffs, due to space constraints in the construction site. In 2016, there will be a separate hospitality team. In a typical year, hospitality ambassador field requests and questions from over 5,000 people.

The 2016 Budget Year

By late summer 2015, the Commons construction will be completed. During 2016, the Commons will be returned to a normal, non-construction state. The new Commons will require regular and consistent maintenance and upkeep. The fountain, playground, digital kiosks, planters, entrances, benches, and new paver surfaces will all require normal daily maintenance and cleaning. In addition, the Commons will also require the expanded services described above.

The DIA will manage two levels of clean team ambassador services – base and expanded. TCTP funds are dedicated to the base level service provision. The Tompkins County Tourism Program budget request shows an increased ask of 3.0%. This helps to restore service provision at a time when it will be essential and critical to ensure excellent and enhanced maintenance of the Commons. As of the date of this summary, ongoing maintenance protocols and procedures of the Commons pedestrian mall are still being finalized. These protocols will be in place for much of 2015 and certainly 2016. The DIA and the City DPW are collaborating on Commons maintenance and be backstopping each other throughout 2016.

DIA acknowledges know that the FTA requires an ongoing maintenance plan and the DIA and City have been collaborating on such an undertaking. The scope and extent of this plan has affected the ambassador program, adding to the need and the scope of the program. It is important to note that 2016 City commitments to an expanded scope of services in 2016 will be finalized during the City's 2016 budget process later this year.

The need for clean and hospitality services in Downtown will remain strong in 2016, as the finished Commons once again becomes a major community visitor attraction and destination. The Downtown Ambassador program helps to meet this need and literally touch hundreds of thousands of visitors to our community each year.

Tompkins County Chamber Wayfinding & Public Art Coordination

The Chamber has taken a lead role in advancing the efforts for community wayfinding and interpretive signage for some time. In 2014, with the support of many partner organizations and stakeholders, and funding from the TCTP, a comprehensive community Wayfinding & Interpretive Signage Plan was completed.

Throughout the remainder of 2014 and YTD 2015, the Chamber has taken the lead on helping to drive this project towards completion. Feasibility analysis continues regarding how many project phases can be completed in 2015-2016, but it is our hope that by the end of the 2016 budget year, at least Phase I will be installed. Stakeholder meetings, funding requests, and program refinement are ongoing tasks, and an update regarding the progress of this project will be available by Q3 of 2015. The Chamber anticipates submitting a Consolidated Funding Application request in July to support this important project, and hopes to seek funding from the TCTP

through a separate budget allocation process for Strategic Tourism Plan Implementation funds to provide a portion of the local match funding required for such projects.

We continue to collaborate with the Tompkins County Tourism Program and the Community Arts Partnership regarding the development of a more formal Public Art Program. As noted in the attached memo, the Chamber holds a fund balance for this program, and intends to utilize this funding by the end of 2015 to help administer a pilot program or the creation of a public art related tourism asset. We anticipate advocating for funding from a separate budget allocation during 2016 for the implementation of the next phase of this project.

Beautification Committee Work

The primary focus of the Beautification Committee throughout 2014 and early 2015 was to discuss existing programming, challenges, the strategic planning process, and new planting sites/collaborative partnerships which could benefit the program. The committee invested significant time in reviewing survey questions and responses, brainstorming and providing feedback, reviewing plan drafts, and in providing feedback for CCE staff working on the strategic plan. The considerations of the committee also included the DIA Ambassador & Hospitality Program, the Wayfinding & Interpretive Signage Plan, and Public Art.

New recruits to the committee were sought in 2015 to expand expertise and diversify representation. In 2016, the Committee will need to take on a greater role regarding prioritization of investments and plan implementation.

V. PROGRAM GOALS

Goal 1: Increase the perception of Ithaca and Tompkins County as an outstandingly beautiful community that is simple for visitors to navigate, and as a place to visit for the overall beauty of the area.

Measure of Achievement 1A:

Cornell Cooperative Extension Beautification Program Supervisor Chrys Gardener will, with the support of the Chamber and the Beautification Committee, complete the Beautification, Signage, and Public Art Strategic Plan. The plan will include program maintenance and infrastructure requirements, design standards, prioritized actions, and funding scenarios for implementation over the next five years. The measurement will be the successful completion of this Plan in 2015.

Measurement of Achievement 1B:

Implementation of at least Phase I and II of the community Wayfinding & Interpretive Signage Plan will ideally begin during the 2016 budget year. The implementation of this program is anticipated to take two to three years, depending on availability of funding.

Measurement of Achievement 1C:

Notable progress in developing the Public Art component of this program. This could include a comprehensive cataloging of existing public art, the advancement of an “art trail” or other new

public art related tourism asset, and will likely include the collaborative efforts of the Tompkins County Tourism Program, the Tompkins County Chamber, and the Community Arts Partnership.

Measurement of Achievement 1D:

Continued investment and expansion of the Downtown Ithaca Alliance’s Ambassador & Hospitality programs, leveraging outside investment from the City of Ithaca and additional DIA operating funds, will enhance the visitor experience at one of the County’s most utilized and noteworthy tourism assets—The Commons.

Measurement of Achievement 1E:

Addition of new planting sites, including the relocation and continued planting of the BOCES green planters (former Commons planters). Depending on program resources and available plants, new planting sites will be added in 2016.

These program goals and related measurements correspond to the goal cited above and Critical Actions 19, 20, and 21.

VI. ACHIEVEMENTS

Achievements specific to stated goals & measurements from 2015:

Goal 1: Increase the perception of Ithaca and Tompkins County as an outstandingly beautiful community that is simple for visitors to navigate, and as a place to visit for the overall beauty of the area.

Progress on the Beautification, Signage, and Public Art Strategic Plan:

Chrys Gardner, Martha Giamousis, and the Beautification Committee—with significant input from Tom Knipe—invested significant time and resources throughout 2014 and the spring of 2015 in strategic planning activities. Maps referenced in 2015 proposal were completed and included as part of the strategic plan documentation. The Beautification Committee and small group work included discussing and identifying priorities for the program, gathering feedback from numerous stakeholders regarding existing program and new opportunities (tourism partners, businesses, and municipal leaders), creating a draft plan, identifying six key goals, and beginning to formulate strategic direction towards achieving those goals. The work on this plan is expected to be completed in fall 2015, after the busy summer planting/beautification program season wraps up.

Measurement of program and its successes: The work of conducting the background research necessary to garner public input from stakeholders required as part of the strategic planning process was extremely informative. While not a scientific measurement tool, numerous questions helped gauge the observations and thoughts from a wide variety of survey respondents about the existing program, its effectiveness, desire of stakeholders to participate in enhanced programming, funding opportunities. The strategic plan will provide more clarity regarding appropriate measurement tools for the next budget year.

Other significant program achievements during 2014 and the first quarter of 2015 include:

- Significant personnel changes at Cornell Cooperative Extension in the beautification program, and with the new President of the Chamber. The program continued to make progress and achieve annual goals, while enduring the orientation of the new personnel into the program.
- Continued growth and enhancement of CCE and DIA programs, despite funding reductions in 2015.
- Movement towards four-season plantings in many planting areas, and continued addition of new planting areas, despite challenges.
- DIA Ambassadors and Hospitality team endured significant challenges due to Commons construction during the 2014-2015 budget year, yet continued providing services
- Enhanced recognition of program volunteers, who are integral to the success of the planting program and the work of the Beautification Committee
- Significant progress on the Beautification Strategic Plan
- Wayfinding Plan was completed in 2014, and some planning work for implementation began. 2015 saw significant time and effort invested in stakeholder engagement, funding requests, and plan implementation.

VII. IMPACT OF FUNDING

If our funding were to be reduced or lost, there are some funds in reserve at Cooperative Extension for the beautification program that could be used to support the plantings and program management for a short period of time. Since so much of this program is currently conducted by volunteers, reduction in funding for manager/coordinator salaries or for flowers could be catastrophic to the program. To sustain the program in the future, we are proposing a capital project to expend a significant amount of those funds (see attached memo).

For the Downtown Ithaca Alliance, reductions would shorten hours of the Ambassadors or Hospitality Team for the DIA. Program managers have indicated quite strongly that without significant additional funding in the future, these programs will not continue to grow, and may need to be slightly reduced (due to annual cost increases in the area of personnel, benefits, and overhead).

VIII. COLLABORATION

Since the Chamber administers this program and also the Convention & Visitors Bureau, we already work closely with the CVB team regarding opportunities for connecting the beautification program with efforts in marketing, group sales, and visitor services. The beautification and ambassador programs marry nicely with increased efforts in the CVB programming regarding student and parent visitors, and attracting more repeat regional visitors to destinations like the Commons, restaurants, and cultural venues. The Chamber Foundation is also the fiscal sponsor of the Friends of Stewart Park project, and the Cayuga Waterfront Trail Project. Both of these projects offer numerous opportunities for future collaborations with the Beautification, Signage, and Public Art Program. Finally, efforts to implement the Wayfinding & Interpretive Signage Project will enhance opportunities for local collaborations with municipalities, organizations, and

tourism properties, as well as a potential enhancement of the “planting” program surrounding community gateway signs throughout Tompkins County.

IX. STRATEGIC OPPORTUNITIES (optional)

The historically funded components of this program have opportunity for growth, but cannot do so without additional resources. Numerous areas of the county are discussed as areas in need of investment, but the Beautification/planting program cannot be expanded without additional resources. Efforts to better engage the “towns outside” Ithaca are ongoing, but may provide an opportunity for additional TCTP resource investment to be truly effective.

While the Downtown Ithaca Alliance has been successful at leveraging additional internal and external resources (via City and TCAT contracts), the ability to sustain these outside funding sources long term, and continue an enhanced level of service, may depend on continued or matching investments from TCTP.

The Wayfinding & Interpretive Signage Project (WISP), as well as the Public Art Program, will both benefit from separate line item investment annually by the TCTP. For example, the long term maintenance of the WISP will benefit from even a small annual allocation into a maintenance fund, future years for repair, replacement, or addition of new signs. The Public Art Program, which has the opportunity to grow into a stand-alone tourism asset, will benefit from program management funding, capital project funding, and continued marketing in the future.

As we envision what the community and built environment can become, and the myriad ways this program could be expanded to further enhance the visitor experience in Ithaca and Tompkins County (as well as continue to contribute to the overall quality-of-life for our residents), we are reminded that while this program has made incredible strides over the last decade. Additionally, as the Beautification, Signage, and Public Art Strategic Plan is completed in 2015, numerous goals and opportunity areas will have been identified. All of these efforts will require continued support from the TCTP, program partners, business sponsors, other municipalities, and dozens of volunteers in order to come to fruition.

Memorandum

TO: STPB Budget Committee
FROM: Jennifer Tavares, Program Administrator for Beautification, Public Art and Signage
RE: Fund Balances
DATE: May 20, 2015

These are the fund balances as of May 20, 2015:

Funds held at the Tompkins Chamber

Wayfinding Grant at the Chamber: \$380.00 held for signs
Signage Program balance: \$23,374.76
(\$5,000 of this funding has been committed to pay the Chamber for Wayfinding Program work which occurred in 2015, effectively leaving this balance at \$18,374.76)

Public Art program for rural towns: \$4,000.00
Beautification van/vehicle funds remaining: \$2,186.17*
Note: This funding is to be transferred to CCETC in the near future for ongoing maintenance/vehicle funding as needed in the future. Any remaining funding will be reported on through CCETC fund balances below 2016 and beyond.

Funds at Cooperative Extension:

Rural Towns Grant Funds \$9,932.42
Balance of beautification funds (over 12 years): \$44,095.48 *

Note:

CCETC used \$10,888 in reserve funds in 2015 for salary for Chrys Gardener, who supervises the program and conducted work related to the Beautification Strategic Plan in both 2014 and 2015. This year, only \$5,000 has been included for Chrys Gardener, but it is slated to come from regular program budget funds, not from reserve funds.

Because this salary has been included in the operating budget, it is possible that some reserve funds will be accessed to fund plantings (as the plant budget has been significantly reduced).

CCETC has submitted a plan to utilize a portion of this funding to construct a greenhouse to support the beautification planting program (pending all necessary approvals and once a full feasibility analysis has been conducted). It is estimated this project could cost approximately \$35,000. Please see the proposal attached, which is a very rough draft at this time. **This could be a very important component to ensuring the long term sustainability of this program, and it is recommended the reserve funds be invested in this capital project.**

Tompkins County Community Beautification Program

Tentative Greenhouse Proposal

Purchase and build in fall of 2015 using reserve funds held at CCE-TC

The Beautification Program has been able to plant more while spending less by growing many of its own plants in the greenhouses at Cornell University. In addition, the program has grown larger plants in greater variety than the small 4-paks generally available at local growers (see example below). Larger plants are more mature, flower sooner and are better able to withstand the sometimes harsh conditions of downtown planting sites. Thus, the sites have more uniform planting plan with more impact. In addition, the Program has begun to offer four-season plantings in many of its planting areas.

In spring of 2015, the Program was told that its access to the greenhouses at Cornell had been cut. Fortunately, it was restored, but with caveats regarding research and partnering with academics and students. However, no guarantee was given past the 2015 season.

The Program would gain great benefit from establishing its own greenhouse on site at CCE-TC. It would be built on the existing site, but would be of a type that could be dismantled and rebuilt if necessary as part of the planned CCE-TC building renovations.

After establishing the greenhouse, it could also be used for education, with hands on practical classes or experiments. Watering and greenhouse care would be undertaken by staff or volunteers in the Program.

Traditional Series, Backyard Greenhouses

20 x 40 Polycarbonate walls and roof, painted aluminum frame; Automatic vents for cooling
<http://backyardgreenhouses.com/ecom.asp?pg=products&specific=jmmpmkkoo>

\$33,714 plus shipping (estimate)

\$1,000 allowance for heating system

\$1,000 construction and miscellaneous costs

We anticipate an additional \$1,000 per year operating in costs (March-May), much of which is currently being provided in-kind by Cornell University.



Example greenhouse



Example of plant grown vs. purchased

Program Name

2016 Budget Request - Tompkins County Tourism Program

		2013 Budget	2014 Budget	2015 Budget	2016 Request	Notes
REVENUE - CCETC Beautification						
TCTP*		\$92,838	\$95,351	\$92,030	\$94,789	3% increase
	<i>In-kind benefits from Cornell</i>	\$13,700	\$13,984	\$17,592	\$27,906	Estimated SS tax, Medicare tax, retirement, health insurance, other benefits for FTE employees only. Previously underestimated per Calculated at 55.88%.
	<i>In-kind greenhouse contribution</i>				\$7,000	estimated value of annual flower space/labor/watering done by Cornell
	<i>In-kind volunteer contributions</i>				\$10,000	Calculated according to NYS guidance regarding volunteer hours X hourly rate of \$25.00 per hour
	<i>Garden Days Open House</i>			\$450		
	SUBTOTAL	\$106,538	\$109,335	\$110,072	\$139,695	
REVENUE - DIA Ambassadors & Hospitality Team						
TCTP*		\$28,770	\$29,633	\$28,596	\$29,454	3% increase; \$23K for base program labor costs (42%), and \$6,166 for supplies, equipment, uniforms
	<i>DIA (City Contract)</i>	\$26,082	\$29,230	\$25,590	\$50,000	City has committed additional funding temporarily; this is a "to not exceed" amount
	<i>DIA- from operations</i>				\$6,702	
	<i>DIA - TCAT contract</i>			\$10,200	\$10,200	For ambassador & hospitality program to clean bus areas
	<i>DIA - in kind</i>				\$23,330	DIA admin, overhead & program management
	SUBTOTAL	\$54,852	\$58,863	\$64,386	\$119,686	
REVENUE - Tompkins Chamber						
	TCTP* administration	\$8,200	\$8,492	\$8,180	\$8,200	admin/finance - no increase
	TCTP* signage	\$2,750	\$3,100	\$2,990	\$3,000	signage - Wayfinding related work
	<i>In-kind from Chamber</i>			\$552	\$2,000	from Chamber (Wayfinding)
	SUBTOTAL	\$10,950	\$11,592	\$11,722	\$13,200	
TOTAL REVENUE	TOTAL REVENUES	\$172,340	\$179,790	\$186,180	\$272,581	
	TOTAL TCTP*	\$132,558	\$136,576	\$131,796	\$135,443	2.7% increase
	TCTP Share	76.9%	76.0%	70.8%	49.7%	increased leverage from CCE/DIA reduces TCTP share for 2016

EXPENSES - CCETC Beautification

Personnel Wages	\$45,506	\$46,614	\$47,545	\$53,198	0.875 FTE Project Coordinator; .2 FTE Supervisor; 36 wks x 20 hrs half time assistant; temp asst. at 6 wks x 20 hrs; 10 hrs/month x 7 for Stewart Park; work study intern @ 10 wks, 3 hrs/wk.
Personnel Fringe	\$1,382	\$1,415	\$1,865	\$2,227	unemployment, workers comp, employee development
<i>In-kind benefits from Cornell</i>	\$13,700	\$13,984	\$17,592	\$27,906	Estimated SS tax, Medicare tax, retirement, health insurance, other benefits for FTE employees only. Previously underestimated per CCE; calculated at 55.88%
Plants & Containers	\$15,800	\$16,300	\$16,000	\$14,033	reduction due to increased growing, adjustment due to reduction in funding from 2015
Materials	\$2,450	\$2,900	\$2,700	\$1,600	
Occupancy and Utilities	\$280	\$280	\$160	\$1,125	CU Space rental; IT
Travel/Fleet vehicle/Ins.	\$3,150	\$3,650	\$2,600	\$2,300	Plus conferences
Administration	\$11,610	\$11,442	\$9,860	\$10,156	Cooperative Extension admin for space, fleet, insurance, supervision, secretarial support, bookkeeping, payroll, etc.
Grants	\$12,000	\$12,000	\$11,500	\$9,000	balance from prior years will compensate for 2016 reduction
Postage	\$450	\$500	\$50	\$50	
Awards & prizes	\$250	\$250	\$200	\$1,100	recognition & refreshments
<i>In-kind greenhouse contribution</i>				\$7,000	
<i>In-kind volunteer contribution</i>				\$10,000	
SUBTOTAL	\$106,578	\$109,335	\$110,072	\$139,695	

EXPENSES - DIA Ambassadors & Hospitality

Personnel Wages - Base	\$22,748	\$23,420	\$36,289	\$34,990	
Personnel Fringe - Base			\$2,736	\$5,200	
Personnel Wages - Expand				\$34,900	City-expanded
Personnel Fringe - Expand				\$5,100	City-expanded
Materials - Base	\$6,022	\$6,213	\$5,597	\$6,165	TCTP
Materials - Expanded Prog.				\$10,000	City-expanded
Office Overhead			\$5,852	\$6,029	DIA in-kind
Administration & Operation	\$26,082	\$29,230	\$13,912	\$17,302	DIA in-kind
SUBTOTAL	\$54,852	\$58,863	\$64,386	\$119,686	

EXPENSES - Tompkins Chamber

Signage Program	Materials	\$2,750	\$3,100	\$2,990	\$5,000	* \$5,000 of existing balance allocated to Wayfinding work for 2015. \$3000 is request for 2016
	Program Support				\$3,000	\$3,000 is requested support for 2016 work
	<i>Chamber in-kind support</i>				\$2,000	for Wayfinding work
SUBTOTAL		\$2,750	\$3,100	\$2,990	\$5,000	

EXPENSES - Tompkins Chamber

Administration	Personnel Wages	\$6,835	\$7,062	\$6,810	\$6,825	
	Personnel Fringe	\$1,365	\$1,430	\$1,370	\$1,375	
	<i>Chamber in-kind support</i>			\$552	\$0	
SUBTOTAL		\$8,200	\$8,492	\$8,732	\$8,200	

TOTAL EXPENSES

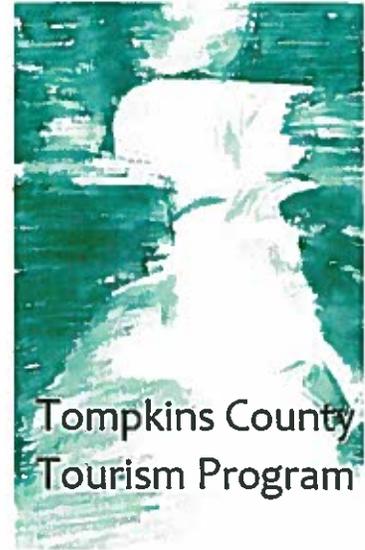
TOTAL EXPENSES	\$172,380	\$179,790	\$186,180	\$272,581
TOTAL TCTP*	\$132,558	\$136,576	\$131,796	\$135,443
TCTP share	76.9%	76.0%	70.8%	49.7%
REVENUES LESS EXPENSES	-\$40	\$0	\$0	\$0

*TCTP-Tompkins County Tourism Program

COVER PAGE

2015 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: CAP Operating Expenses
 Applicant Organization: Community Arts Partnership
 Contact Person: John Spence
 Phone: 607-273-5072 Email: director@artspartner.org
 2015 Request: \$39,012 for Product Development

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Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	37,000			13.4%
2013	38,110	1,110	3%	13.5%
2014	39,250	1,140	3%	12.7%
2015	37,876	-1,374	-3.5%	11.6%
Request 2016	39,012	1,136	3%	11.7%

* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

CAP serves as the arts council of Tompkins County, providing advocacy, support services, grant development and distribution for the county's artists, arts organizations, and their audiences. Services include five grants programs, a professional development workshop series, an on-line Artist Registry, and resource guides, monthly e-Newsletters, and ad hoc artist/board development/marketing assistance consultations. Public programs include the Greater Ithaca Art Trail, Artist Markets, CAP ArtSpace (gallery), the Spring Writes Finger Lakes Literary Festival, and IthacaEvents.com.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2015) and describe how you propose to address them.

The uncertainty in state funding, including past delays in payments for contracted programs, has the largest impact on our grant programs. Although funds (GOS, re-grant, admin) from the State are awarded at the end of each calendar year, the funds may not be distributed until mid-year, or later. We struggle with a lack of staff, specifically administrative support. CAP will be pursuing an opportunity for 2016 funding for hiring staff recently announced by NYS Council on the Arts (NYSCA) and the Regional Economic Development Council (REDC).

IV. BUDGET NARRATIVE

Describe how you propose to use the requested funds. You may also use this section to expand on your answers to questions II and III.

The funds requested are general operating support in the truest sense, contributing—in part—to salaries, facility rental, and utilities. As a service organization, the human resources of CAP are its most important asset. CAP operates with just 2 FTE employees: an executive director, and a program director. This small staff coordinates, plans, and executes all of the services and programs that provide the crucial “connective tissue” for Tompkins County’s arts sector.

V. PROGRAM GOALS

List and describe program goals for 2015, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

Also, which goals and critical actions of the Tompkins County Strategic Tourism Plan does this program respond to, and how do your proposed program goals align with goals stated in the 2020 Strategic Tourism Plan?

Goal 1: Financial resource development – increase the earned and unearned income streams supporting the Community Arts Partnership.

Measure of Achievement 1 Reaching all of our income/development goals to finish 2016 operating in the black.

CAP has seen some of its traditional sources of income (ACOD Administration and NYSCA grant programs among others) decline. The agency never developed a robust fundraising program for fear of competing with other arts organizations. The Ticket Center completely depleted the agency’s reserve funds before we closed the TC in 2013. In 2015 the CAP Board strengthened the board through strategic recruitment, developed new fundraising programs, greatly enhanced fundraising expertise on its Development Committee, and

began to develop a sponsorship program, all with the goal of strengthening the agency's financial health.

Goal 2: Human resource development – secure 20 hours of administrative assistance.

Measure of Achievement 2: Successfully establish a sustainable position, 20 hours per week of administrative assistance.

CAP has a staff of two directors and no administrative assistance. This is severely limiting the agency's capability to create and administer needed programs in support of cultural and economic development. We will be pursuing grant opportunities from public and private foundations and, at the same time, exploring options for volunteer and/or intern assistance.

Goal 3: Improve the lines of communications between arts organizations, and then, with other interested parties to strengthen arts organizations, the quality of their offerings, and the Tompkins County's brand as a cultural destination.

Measure of Achievement 3A: Documented participation by arts organizations in four planning and implementation meetings facilitated by CAP. The creation of a list of ideas and resources capable of strengthening local cultural offerings and the promotion of Tompkins County as a cultural destination.

There is very little conversation going on between arts and culture organizations. Each works in relative isolation in program delivery and audience building. CAP is in a good position, already having contact with ACOD participants, the Theater Collective and the STPB arts and culture representatives, to bring folks together for creative brainstorming around resource development and collaborative marketing.

All of these goals serve to enhance the brand of Tompkins County as the premier arts community in the region and align with the strategic tourism goal to develop Ithaca and Tompkins County as a central arts, cultural and heritage tourism destination in the Finger Lakes.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2014 and the first quarter (January through March) of 2015. If possible, please use this as an opportunity to restate your program goals for the 2014 and 2015 budget years and describe progress towards these goals.

- The CAP Board worked with a representative from the New York Council on Nonprofits (NYCON) to develop and adopt a Strategic Plan for the three years 2015 – 2017. The plan directs improvements in governance, committee structure, resource development, and program evaluation.
- The CAP Board completed an update of its bylaws to be in compliance with the New York Nonprofit Revitalization act of 2013.
- The agency was able to lower costs and improve financial oversight by replacing our staff bookkeeper with contracted bookkeeping and payroll services.

- Committee restructuring has led to significant strengthening of the Development (fundraising) and Marketing Committees.
- We have started the process of creating a sponsorship program to attract needed revenue while promoting our signature programs; the Greater Ithaca Art Trail, the Artist Market, the Spring Write Literary Festival, and the CAP ArtSpace.
- The staff create a new and successful fundraising event, a sale of small visual art, during Apple Harvest Weekend on the Ithaca Commons.
- CAP took the lead role in producing a study documenting the issues leading to the closure of the Ticket Center.
- CAP developed a taskforce charged with reviewing the ACOD program, specifically looking at issues of eligibility, the definition of culture, and opening the program to new applicants.
- CAP has been an active member of the Heritage Taskforce looking at developing tourism around local historical and cultural assets.
- CAP oversaw the recruitment and selection of a new Poet Laureate of Tompkins County, Jack Hopper. We are working together to develop programming through poetry to reach out to local underserved communities.
- CAP collaborated with the Ithaca Downtown Alliance and the Convention and Visitor Bureau on shared space that offered options for gift wrapping and parking validation for folks shopping downtown during the holiday.

VII. IMPACT OF FUNDING

What would be the specific impact of receiving less funding than you are requesting? For example, what are the things that you would like to be able to do that you would not be able to do? What would be removed or reduced from your plans if you had to make do with less than requested?

Since this funding is largely for staff support, more staff time would need to be spent on seeking other sources of funding, thereby reducing overall time spent on program delivery and the promotion of public programs.

VIII. COLLABORATION

What steps have you taken and/or what new steps do you propose to take to collaborate, coordinate, partner, and share information and resources between your program(s) and other room-tax funded programs?

In our role as the Arts Council for Tompkins County, nearly all of CAP's work involves collaboration with the artists, performers, and presenters in the community. Our role as administrator of the ACOD program has encouraged productive dialog with all of the funded agencies. The Spring Writes Literary Festival is collaborated this year with 10 organizations, businesses and nonprofits. CAP continues to work with the theater collective to create an online directory of actors, directors, choreographers, and set/costume designers. We brought Bruce Stoff in to talk with members of the collective about marketing their programs outside

of Tompkins County. CAP hosts the summer Artist Market, which features showcase booths for room-tax funded programs such as the History Center, the Museum of the Earth, and many theatres and performing arts groups; IthacaEvents.com, which promotes the events of all arts and culture groups; and, of course, our co-location with the Downtown Visitor Center in Center Ithaca.

IX. STRATEGIC OPPORTUNITIES (optional)

What strategic opportunities related to your program outside of this 2016 budget request would you like the STPB to be aware of?

The NYS Council on the Arts has recently announced the availability of grant funding through the Regional Economic Development Council specifically for arts organizations with budgets under \$500,000 to hire full or part-time capacity building staff. The funding would be provided with a two year contract. The grant application due July 31st 2015 requires a 25% percent match. We are talking with a local foundation capable of providing that match. While funding is uncertain, all funders are interested in supporting the multiple benefits of an expanded creative economy.

Community Arts Partnership - General Operational Support
2016 Budget Request - Tompkins County Tourism Program

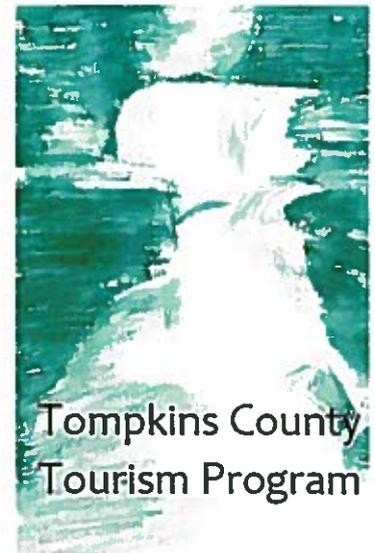
For previous years budgets, used modified budget amounts

REVENUE - CAP GOS		2013 Budget	2014 Budget	2015 Budget	2016 Request	Notes
	TCTP*	\$38,110	\$39,250	\$37,876	\$39,012	
<i>Add or delete lines/rows as needed</i>	NYS Council on the Arts	\$106,150	\$106,150	\$107,000	\$107,000	GOS, Grants, Admin
	Market the Arts		\$10,600	\$10,200	\$10,506	
	Foundation Support	\$37,300	\$37,600	\$28,000	\$28,000	SOS & Misc Foundatin
<i>Separate by project if more than one project</i>	Business Contributions	\$32,000	\$32,000	\$30,000	\$30,900	
	Private Contributions	\$9,200	\$9,000	\$8,500	\$8,755	Artists, arts orgs, Individuals
	Art Trail Fees	\$28,000	\$28,000	\$23,300	\$24,000	
	Artist Market Fees	\$13,500	\$13,500	\$12,500	\$12,875	
	Literary Festival		\$11,600	\$12,000	\$12,360	
	Fundraising		\$3,350	\$24,000	\$24,700	
	Rent Contributions		\$19,700	\$20,150	\$20,750	
	Contracted Services	\$17,500	\$10,000	\$10,000	\$10,000	ACOD
	Misc Income	\$5,600	\$0	\$4,925	\$3,000	
<i>Include value of in-kind support as "other"</i>	SUBTOTAL	\$287,360	\$320,750	\$328,451	\$331,858	
	TOTAL REVENUES	\$287,360	\$320,750	\$328,451	\$331,858	
	TOTAL TCTP*	\$38,110	\$39,250	\$37,876	\$39,012	
	TCTP Share	13.3%	12.2%	11.5%	11.8%	
EXPENSES - CAP GOS						
	Grants	\$51,200	\$65,400	\$74,400.00	\$74,400	
<i>List major categories of expenses</i>	Personnel Wages	\$102,835	\$105,060	\$107,890	\$111,100	
<i>Add or delete lines/rows as needed</i>	Personnel Fringe	\$13,455	\$19,410	\$20,380	\$21,000	
	Art Trail		\$23,000	\$20,000	\$20,600	
	Literary Festival		\$10,000	\$10,000	\$10,300	
	Artist Market		\$6,900	\$6,000	\$6,180	
	CAP Office		\$34,554	\$32,675	\$33,655	
<i>Separate by project if more than one project</i>	Fundraising	\$7,800	\$2,700	\$4,650	\$4,790	
	Rent and Utilities	\$15,630	\$34,217	\$35,000	\$36,300	
	Travel	\$700	\$700	\$400	\$500	
	Marketing and Advertising	\$45,056	\$5,000	\$12,700	\$13,000	
	Misc		\$1,650	\$2,050	\$2,100	
	SUBTOTAL	\$236,676	\$308,591	\$326,145	\$333,925	
	TOTAL EXPENSES	\$236,676	\$308,591	\$326,145	\$333,925	
	TOTAL TCTP*	\$38,110	\$39,250	\$37,876	\$39,012	
	TCTP share	16.1%	12.7%	11.6%	11.7%	
	REVENUES LESS EXPENSES	\$50,684	\$12,159	\$2,306	-\$2,067	

*TCTP-Tompkins County Tourism Program

COVER PAGE

2016 Budget Request Form Tompkins County Tourism Program



I. BASIC INFORMATION

Program: CAP Market the Arts
Applicant Organization: Community Arts Partnership
Contact Person: John Spence
Phone: 607-273-5072 Email: director@artspartner.org
2015 Request: \$10,500 for Marketing

C:\Documents\STPB\2016\Budget Request Cover Page Market the Arts 2016.docx

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	140,000			22%
2013	10,300	300	3%	22.4%
2014	10,600	300	2.9%	22.4%
2015	10,200	-400	-3.7%	24%
Request 2016	10,500	300	3%	26%

* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

The Community Arts Partnership administers programs and events, open to the general public, that are marketed outside the county that include: The Greater Ithaca Art Trail, First Saturday Open Studios, the Ithaca Artists Market, and IthacaEvents.com. Our out-of-county marketing efforts, which include print, radio, Facebook boosts, and Constant Contact E-blasts, serve to elevate the county's image as an arts destination, promote new visitation, enhance and/or prolong stays, and increase the quality of life for residents and our resident artists.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2015) and describe you how propose to address them.

Challenges: The major overarching challenge is the expense of marketing through print and radio outside of Tompkins County and securing adequate funding to market arts and cultural

programs regionally. IthacaEvents.com, which we see as a major asset to our County tourism, has no income, so funds to market it are crucial. The Greater Ithaca Art Trail and the summer Artist Market generate income from ad sales and artist fees covering production and administrative fees, but not enough to mount an effective marketing campaign outside the county.

IV. BUDGET NARRATIVE

Describe how you propose to use the requested funds. You may also use this section to expand on your answers to questions II and III.

1. Ithaca Artists Market: The annual July Ithaca Artists Market is an annual event showcasing the variety of art that Ithaca has to offer! The Market's 65 booths will present 80 artists including visual artists, writers, musicians, performing artists, and filmmakers promoting their wares. 14 booths will be for local nonprofit arts organizations and a small number of booths will offer local food and wine.

Promotion of the Market will include: **\$1,450** two weeks in the Eagle (Syracuse area) newspapers and **\$1,556** for two weeks in the Messenger (Rochester area) newspapers. **\$800** for WSKG and **\$1,878** for WXXI-AM, WXXI-FM and WEOS FM. We will also put a **\$1,020** "post-it" on the Elmira Gazette Paper which also attracts Northern PA. Local promotion will include a post it on the Journal at **\$600**, an Ithaca Times ad for **\$531**, **\$200** for Tompkins Weekly, an ad in What's Hot for **\$265**, an IthacaVoice ad for **\$350**, **\$297** for WVBR, and **\$200** for WICB.

The market income, coming from booth rental fees, is about \$12,000. In addition to marketing expenses we pay: Farmers Market Rent, insurance, printing, and postage costs totaling \$3,000.

Ithaca Artists Market
OUT OF COUNTY MARKETING EXPENSES: \$6,704
LOCAL MARKETING EXPENSES: \$2,443
OTHER COSTS: \$3,000
GRAND TOTAL EXPENSES: \$12,147

2. The Greater Ithaca Art Trail promotes Open Studio weekends on two consecutive weekends in October. Several of the same studios are also open on the First Saturday of the month throughout the year. We will use the same marketing plan as outlined above for the Artists Market.

Additional out-of-county marketing costs include annual brochure design (**\$3,000**), brochure distribution (Rochester, Binghamton, Syracuse, Northern PA - **\$3,264**), 30,000 brochure printing (**\$4,900**), website updating, maintenance and hosting (**\$3,200**), postcard printing & postage (**\$644**), Cayuga Wine Trail ad (**\$425**). This is an additional marketing cost of **\$15,433** for a total of **\$22,137** in out of county costs.

Other misc. program expenses equal about **\$420**.

The Greater Ithaca Art Trail
OUT OF COUNTY MARKETING EXPENSES: \$22,137
LOCAL MARKETING COSTS: \$2,443
OTHER COSTS: \$420
TOTAL EXPENSES FOR ART TRAIL: \$25,000

3. **E-Blasts:** CAP uses Constant Contact at \$1,776 per year to market all of our programs sending out at least two e-blasts per month that are event oriented. We currently have 14,000 e-mails on our constant contact lists, with an estimated 3,000 for out of Tompkins County, and another 1,000 for out of the region. These e-mails were collected both by the Ticket Center patrons and our event surveys.

4. **Facebook:** We also use Facebook boosts to “Rochester, Albany, Syracuse, Elmira,” for all of our events at \$800 a year. We post on FB at least once a week, and daily leading up to an event. The posts are booted both to Tompkins County folks, page likes (2,100) and to specific regions, i.e. Rochester, Syracuse, Binghamton, Corning and Southern PA. Constant Contact blasts are at least three per month, one for Artists Opportunities, one for general CAP News, and one for CAP Events.

Total program expenses as outlined equal **\$39,723**

Of the \$39,723 in expenses listed above, with \$28,841 relating to out-of-county promotion, CAP requests \$10,500 from TCTP to assist with a portion out of county marketing.

V. PROGRAM GOALS

List and describe program goals for 2015, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

Goal 1: Improve visibility of Tompkins County’s Arts Sector through online FaceBook promotion.

Measure of Achievement: Since all FaceBook promotions will provide links to ArtTrail.com (the Art Trail website) and ArtsPartner.org (for the Artists Markets), we can use Google Analytics to see an increase in traffic. ArtTrail.com and ArtsPartner.org visitors have been increasing by 9 to 10% new unique visitors each year and we will work to continue this trend.

Goal 2: To increase actual visitors to the Art Trail and Artist Markets.

Measure of Achievement: Art Trail Visitors: We are able to determine through surveys how many studio visits the art trail artists have. (5,650 in 2014). This is most likely about 1,800 visitors visiting an average of 3 studios each. Each visitor is asked to fill out one survey a day which supports this assumption. Of those 1,800, approximately 600 are from out of the county. The number of visitors has been holding steady for 3 years after a big leap in 2009. For 2016,

through aggressive social media paid advertising, we plan to see 6,000 studio visits, an increase of 600 individuals.

Measure of Achievement 2: Artist Market Visitors: Artist Market visitors are difficult to track as people approach on foot, from Route 13 and via a path from alternate parking. Having said this, we estimate 2200 a year. We hope to increase this to 2,500 but have no solid way to measure traffic. A measurable achievement that we can track is to increase artist sales from \$59,000 in 2014 and \$60,000 in 2015 to \$70,000 in 2016. Artists are required fill out a survey after the event reporting their numbers.

Goal 3: Increase media coverage of Tompkins County's arts sector.

Measure of Achievement: CAP has new initiatives which should attract media coverage. One is that the artist market is now open to all artist disciplines. For 2015, we are also expecting the Cayuga Chamber Orchestra and the Quilters Guild to join us We will seek coverage in the national Crafts Report, the Finger Lakes Magazine, Huffington Post and other regional publications. Utilizing the strength of this and other programs that highlight the depth and breadth of Tompkins County's arts community, we'll continue to promote Ithaca to culture and travel writers.

Also, which goals and critical actions of the Tompkins County Strategic Tourism Plan does this program respond to, and how do your proposed program goals align with goals stated in the 2020 Strategic Tourism Plan?

The programs listed above focus on Developing Ithaca and Tompkins County as a central arts, cultural, and heritage tourism destination.

The Greater Ithaca Art Trail and the summer Artist Market bring 30 to 40% of their visitors from out of the county.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2014 and the first quarter (January through March) of 2015. If possible, please use this as an opportunity to restate your program goals for the 2014 and 2015 budget years and describe progress towards these goals.

Thanks to the market the arts funding the Greater Ithaca Art Trail has been able to maintain the high number of visitors each year. (Until around 2010, visitors to each studio averaged about 80 each. Since 2012, that number has increased to an average of about 103 visitors per studio each year. For example, in 2014, there were 41 studios that, when added up, reported 4,200 visitors. Since most visitors reported an average of 3 studio visits each, we can assume that this is about 1,400 visitors to the trail each year. The average of 103 studio visitors for each artist range from 300 visitors to 25 visitors per studio. What we can document each year is increased sales by the participating artists. Total sales in 2014 were \$63,813. In 2013: \$60,861. In 2011 that number was \$48,944 and in 2005, it was \$26,227.) Visitors are 60% from Tompkins County for the past three years, and before we

had the market the art funding, it was 69%. So we are seeing an increase in visitors from other areas.

For the Ithaca Artists Market, number of visitors and sales continue to escalate. It is difficult to measure attendance at the Farmers Market, but we can easily measure sales. In 2014, sales were \$57,298. 2013: \$43,051. 2012: \$42,688. 2011: \$39,684. Anecdotally, it feels more crowded each year and the sales figures support that.

Our ArtSpace Gallery, has offered new and intriguing shows each month, been an active participant in the Downtown Ithaca Alliances First Friday program and has been a complimentary partner in attracting visitors through the Convention and Visitor's office on the Ithaca Commons.

The 2015 Spring Writes Literary Festival, (funded separately) with 35 events over 4 days was a major success, with about 1,000 visitors. We are still tallying how many came from out of the county. From a show of hands at each event, we believe it is 260 people, mostly regional, but some from PA.

VII. IMPACT OF FUNDING

What would be the specific impact of receiving less funding than you are requesting? For example, what are the things that you would like to be able to do that you would not be able to do? What would be removed or reduced from your plans if you had to make do with less than requested?

Since this funding is used primarily for media buys, the result of receiving less than requested would be less promotion for the programs listed above. The most expensive items, such as underwriting in the Rochester market would be the first cut.

VIII. COLLABORATION

What steps have you taken and/or what new steps do you propose to take to collaborate, coordinate, partner, and share information and resources between your program(s) and other room-tax funded programs?

The Artist Market offers the ability to promote their programs to a number of Tompkins County's arts organizations. Last year's attendees included Cayuga Vocal Ensemble, the Hangar Theatre, Kitchen Theatre, Cultura! Ithaca, State of the Art Gallery, History Center, Ink Shop Printmaking Center, Community School of Music and Arts, and the Saltonstall Foundation. For 2015, we are also expecting the Cayuga Chamber Orchestra and the Quilters Guild to join us

The Community Arts Partnership collaborates with the CVB and Downtown Ithaca Alliance, focusing on making the CAP ArtSpace and Visitor's Center a year-round center for openings, workshops, receptions, and visitor information. We have used the Tompkins Festival program

for materials and supplies (tables, easels, chairs, PA system). We had 10 collaborators for Spring Writes (Friends of Library, Argos Inn, Cinemapolis, Felicias, Buffalo Street Books, Lot 10, The Shop, Ithaca Shakespeare, IDA, Tompkins County Public Library.) and for the Art Trail (State of the Art Gallery).

Coomunity Arts Partnership - Market the Arts
2016 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

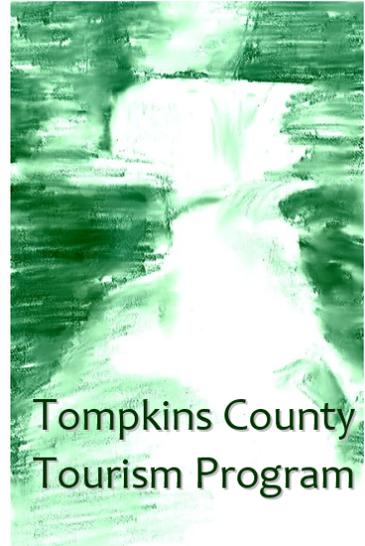
REVENUE - Market the Arts		2013 Budget	2014 Budget	2015 Budget	2016 Request	Notes
<i>List major categories of revenues</i>	TCTP*	10300	10600	10200	10500	
<i>Add or delete lines/rows as needed</i>	Art Trail Artist Fees	\$28,000	\$28,000	23750	25000	
<i>Separate by project if more than one project</i>	Artist Market Fees -	\$3,200	\$3,200	3000	3200	
<i>Include value of in-kind support as "other:"</i>	SUBTOTAL	\$41,500	\$41,800	\$36,950	\$38,700	
	TOTAL REVENUES	\$41,500	\$41,800	\$36,950	\$38,700	
	TOTAL TCTP*	\$10,300	\$10,600	\$10,200	\$10,500	
	TCTP Share	24.8%	25.4%	27.6%	27.1%	
EXPENSES - Market the Arts						
<i>List major categories of expenses</i>	Art Trail, Artist Markets	\$46,000	\$47,300	\$47,300	\$39,723	
	SUBTOTAL	\$46,000	\$47,300	\$47,300	\$39,723	
	TOTAL EXPENSES					
	TOTAL TCTP*	\$10,300	\$10,600	\$10,200	\$10,500	
	TCTP share	22.4%	22.4%	21.6%	26.4%	
	REVENUES LESS EXPENSES	-\$4,500	-\$5,500	-\$10,350	-\$1,023	

*TCTP-Tompkins County Tourism Program

COVER PAGE

2016 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Tourism Capital Grants Program

Applicant Organization:

Contact Person: Martha Armstrong

Phone: 273-0005 Email: marthaa@tcad.org

2016 Request: **\$205,959** Product Development or Marketing? Product

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	195,320	22,591	+13.1%	100%
2013	201,180	5,860	+3%	100%
2014	207,215	6,035	+3%	100%
2015	199,960	(7,255)	-3.5%	100%
Request 2016	205,959	5,999	3%	100%

* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

The TCG program funds up to 1/3 of new construction, expansion, and renovation projects, and up to 100% of related feasibility studies, for tourism capital projects valued at about \$75,000 or higher. Eligible applicants are large, tourist/visitor generating, not-for-profit or public-purpose projects. Projects include new facilities such as the Museum of the Earth, renovations such as the State Theatre, and projects that improve exhibits and visitor amenities such as the Sciencenter's ocean touch tank and the Waterfront Trail interpretive panels.

III. CHALLENGES & OPPORTUNITIES

Challenges: (1) In the past, in order to accommodate the numerous quality requests, TCG resorted to providing multi-year grants as a norm. This approach limited available funds for new awards in subsequent years. The TCG Review Committee is working to reverse this trend and rebuild the funding structure so that more funds are available for awards in the application year. (2) Consider how to best balance support of established, effective tourism institutions with support of emerging products.

Opportunities: (1) Given increasing competition for TCG, the program can focus on projects with higher tourism value. (2) Streamline and strengthen the application form to add clarity for both the applicant and reviewers.

IV. BUDGET NARRATIVE

Describe how you propose to use the requested funds. You may also use this section to expand on your answers to questions II and III.

In recent years the TCG has seen a significant increase in interest in the program, and in worthy applicants with substantial projects that develop tourism attractions. In 2013, TCG had a record-high nine applications. In 2015, TCG received seven applications. Applicants have gained a more sophisticated understanding of the role of tourism in their individual projects. They have also gained a greater sense of how their individual projects create synergy with other attractions and with the tourism industry as a whole. This understanding has been aided by the guidance of the Tourism Strategic Plan. The TCG program aspires to provide significant investment in these tourism products both for their own development, and for the development of the County's tourism sector.

As applications increased, TCG resorted to providing multi-year grants as a norm. This approach, while allowing larger awards, limited available funds for new awards in subsequent years. That approach is slowly being reversed to increase the availability of funds in the first year. (See the tables below for the program history and a view affect of multi-year awards.)

Originally, the TCG program accepted applications at any time. In 2010, 2011 and 2012 the program intended to run two application rounds annually – one due about February 1, and one due about July 1. However, each year nearly all the funds were awarded in the first round – with remaining funds inadequate for a second round. In 2013, TCG worked with Tom Knipe to offer a single grant cycle, timed later in the spring. One annual grant cycle will continue to be the norm.

BUDGET PROPOSAL

This budget requests a 3% increase from 2015 as directed by the STP Budget Committee.

Year to year the TCG has inconsistent application demand. However, the long-term trend in demand for TCG is upward, particularly the number of projects coming forward each year.

year	Number of applications	Value of requests
2010	4	\$87,500
2011	4	\$320,000
2012	8	\$128,000
2013	9	\$400,640
2014	8	\$302,067
2015	7	\$335,832

It is impossible to predict exactly what will happen in 2016. Likely the requests will exceed funds available. Weaker applications may be passed-over, stronger proposals may be underfunded, and/or awarded funds over multiple years. If there are remaining funds, they will be rolled forward for a future year when major capital projects emerge. TCAD anticipates that several large requests will emerge in the next year or two. Demand will be driven by:

- Returning awardees – to support projects explored in previously completed studies or to build on previous capital grants
- Emerging tourism products
- Projects identified and promoted in the County's Tourism Strategy.

The following table shows the current status of multi-year demands and opportunities for new awards for a budget that increases 3% in 2016 and 2017.

Tourism Capital Grant Multi-Year Worksheets
2016 Request Budget -- Impact of Multi-Year Awards

Budget Info (estimates italicized)		2015	2016*	2017*	
Annual Budget		199,960	205,959	212,138	
Budget Adjustment - previous year allocated/unspent	add	13,976			
Released Encumbrance to add to current year	add	5,000			
TCAD Admin expenses	subtract	13,936	16,000	16,000	
Past Multi-Year Awards		Year	award		
Cay Nat Ctr '11	2011	100,000	12,000		
State Theatre Bathrooms	2013	42,000	20,000		
Stewart Park Rehab Phase I	2013	70,500	25,000	10,000	
Blueway Trail Design	2014	10,000	10,000		
CSMA 3rd Floor Capital Phase I	2014	55,000	24,000		
PRI-CNC Cayuga Lake Exhibit	2014	40,000	10,000	10,000	
Sciencenter Minigolf	2014	25,000	10,000	15,000	
Committed		111,000	35,000		
Available for new grants		94,000	154,679	193,473	
Current Grants		Proj Value	Request	2015 Recommendations	
				2015	2016
ICG: Very Hungry Caterpillar	16,170	16,170	16,000		
Stewart Park Buildings 5 Yr Plan	39,490	39,490	20,000		
Lake Street Public Park	240,000	80,000	10,000	10,000	
ICG: Pavilion Design	123,257	35,475	0		
Farmers Market Bathroom Trailer	31,000	10,300	5,000		
PRI MoTE Smithsonian exhibits	392,445	117,730	23,000	27,000	
Sciencenter: Sagan Walk Expansion	110,000	36,667	20,000	5,000	
Total	952,362	335,832	94,000	42,000	
Available for new grants		0	112,679	193,473	

*budget escalated 3% 2016 to 2017
 prepared by TCAD: Edition: May 19, 2015

A number of feasibility studies that were funded in the past can be expected to come forward with new capital requests, or additional capital requests in the future. Those include:

- Cayuga Lake Blueway Trail
- Community School of Music and Arts – future phases
- Hangar Theatre – Phase 2 winterization
- Ithaca Motion Picture Project
- Ithaca Children’s Garden – future phases
- Stewart Park Rehabilitation – future phases

V. PROGRAM GOALS

List and describe program goals for 2015, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

Also, which goals and critical actions of the Tompkins County Strategic Tourism Plan does this program respond to, and how do your proposed program goals align with goals stated in the 2020 Strategic Tourism Plan?

Goal 1: Fund the growth of existing and new tourism attractions through support of capital projects in order to increase the number of visitors, extend visits, or improve visitor experience.

Measurement 1A: Track visitorship at venues funded with capital awards.

Measurement 1B: Encourage grant recipients to survey their visitors for satisfaction with TCG projects (e.g. the Discovery Trail surveyor at the Sciencenter might ask about specific TCG projects as an add on to their DT survey).

Measurement 1C: Track distribution of awards among tourism organizations to assure that funds encourage a range of applicants to develop tourism projects. (i.e. identify concentrations of funds to specific recipients.)

Goal 2: Fund feasibility studies for tourism capital projects.

Measurement 2A: Track distribution of awards between feasibility studies and capital awards to assure both objectives are met.

Goal 3: Continue to weigh applicants' merits in order to optimize impact and fairness of awards during this time of increasingly competitive applications.

Measurement 3A: Use a scoring grid to foster a rational decision process.

Goal 4: Support the goals and critical actions of the Strategic Tourism Plan. Examples could include:

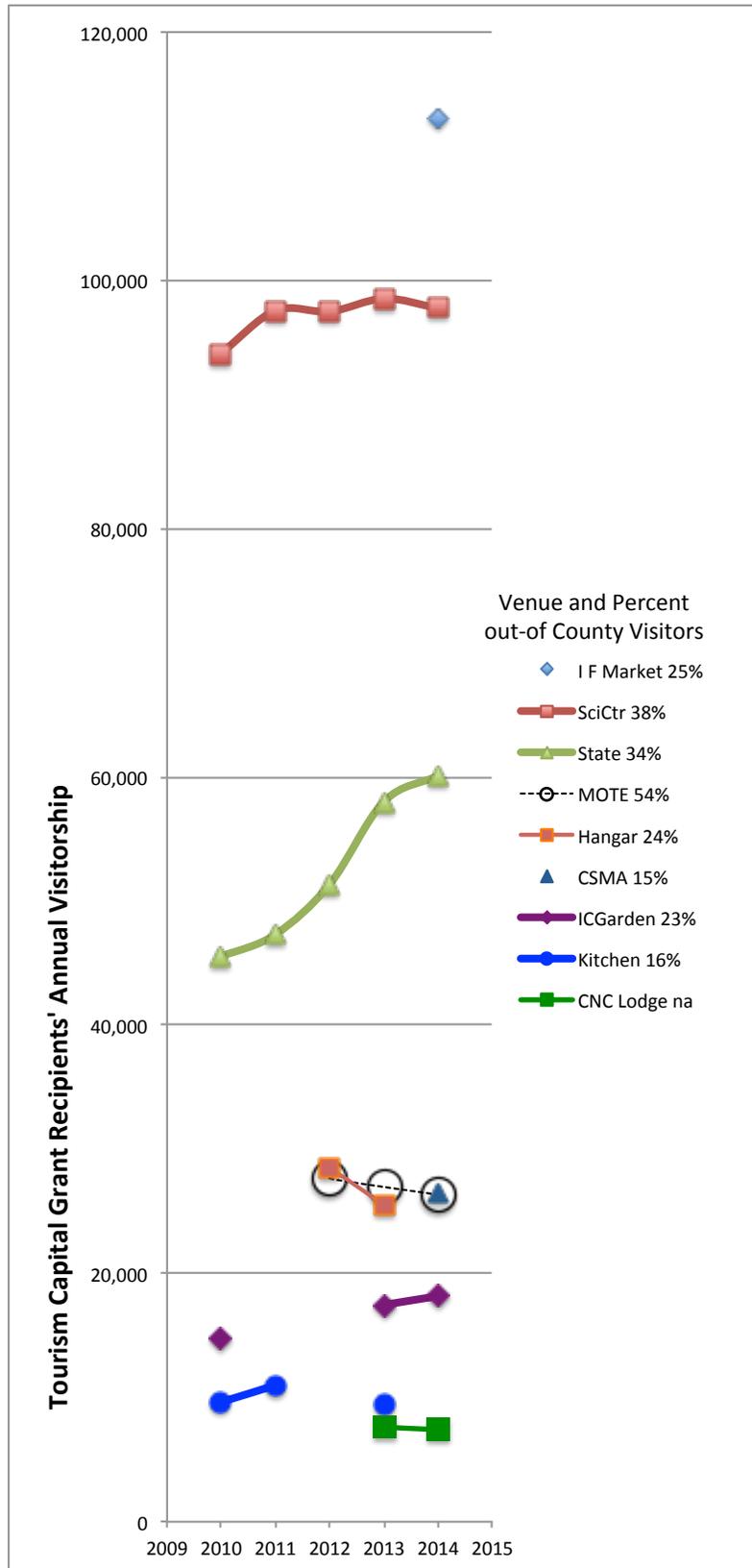
- Tourism amenities on the commons
- Land and water trail tourism facilities
- Investments stemming from the Stewart Park Rehabilitation Initiative
- Coordination with outcomes of STPB task forces (e.g. sustainable tourism task force)

Measurement 4A: Confirm that marketing of the program targets strategic interests – e.g. participation in the Tourism Program application workshops; inclusion on the program's email list; administrators meeting with potential change agents to encourage strategic direction.

Measurement 4B: Include review of how each application supports objectives of the Tourism Strategic Plan as part of the review process. (now part of the TCG scoring grid)

Below are three examples of current program assessment tools.

Example 1: Tourism Capital Grants Self-Reported Visitorship 2010 to 2014



This chart presents a summary evaluation of visitorship to TCG awardees from 2010 to 2014. Visitorship is self-reported. Each organization has its own method to capture these figures. In the case of ticketed venues, the data is very solid. In the case of non-ticketed venues, the organizations make reasonable efforts to capture daily visitors and event attendance. Several outdoor venues lack consistent counting programs.

There are three categories of venues:

- Major attractions are The Farmers Market and the Sciencenter
- Mid-size attractions are the State, Hangar, CSMA and Museum of the Earth
- Smaller, niche attractions are the Children’s Garden, Kitchen Theatre
- The Nature Center currently counts only visitors to the lodge and hopes to track its outdoor visitors in the future.

This method of evaluating the program depends on submission of the annual visitor reports from the awardees. For awardees that sell tickets, it has been relatively easy to count visitors and perform a zip code analyses to determine the approximate origin of visitors. (Because students have credit cards from home, they may be the largest mis-count). Non-ticketed destinations present a much greater challenge and have submitted spotty count information. TCG would like to work with the TCPD Tourism Coordinator to develop

methods for evaluating tourism use of non-ticketed tourism attractions.

The following two tables show the distributions of awards to eighteen recipients and the balance of awards between Feasibility Studies and Capital Investments. These are useful to update annually.

Example 2: Analysis of Awards History – sorted by size of capital awards

Recipient	value of all grants	total project value	# awards	# feas	# cap	Value of feas Awards	Value of Capital Awards
PRI/Museum of the Earth	257,000	8,024,805	4		4		257,000
Cayuga Nature Center	253,500	801,280	4	1	3	13,500	240,000
Sciencenter	247,500	1,131,420	8	1	7	12,500	235,000
State Theatre	170,780	1,254,300	3	1	2	3,780	167,000
Wine Center	172,500	519,720	3	2	1	12,500	160,000
Hangar Theatre	198,000	3,212,600	4	3	1	98,000	100,000
Kitchen Theatre	134,000	1,236,800	3	2	1	34,000	100,000
Stewart Park	130,500	479,590	5	4	1	60,000	70,500
Ithaca Skate Park	60,000	435,340	1		1		60,000
Community School of Music & Arts	63,000	173,560	2	1	1	8,000	55,000
Ithaca Children's Garden	64,800	133,779	3	1	2	16,000	48,800
Cayuga Waterfront Trail Initiative	25,000	191,500	2		2		25,000
Finger Lakes land Trust	20,000	76,550	1		1		20,000
Ithaca Farmers Market	15,000	82,630	2		2		15,000
History Center	25,000	38,000	3	3		25,000	
Cayuga Lake Blueway Trail	10,000	18,000	1	1		10,000	
Dorothy Cotton Institute	7,500	7,500	1	1		7,500	
Ithaca Motion Picture Project	5,500	5,500	1	1		5,500	
Totals	1,859,580	17,822,874	51	22	29	306,280	1,553,300
Average award & percent of funds	36,462			13,922	53,562	16.5%	83.5%
Median award				9,500	37,000		
Edition: May 19, 2015							

Example 3: Detailed History of Awards – sorted by Recipient

Recipient	Year	Grant value	Feas Study or Capital	sum of multiple grants	total project value
Cayuga Lake Blueway Trail	2014	10,000	f	10,000	18,000
Cayuga Nature Center Feas	2008	13,500	f		
Cayuga Nature Center	2009	100,000	c		
Cayuga Nature Center	2011	100,000	c		
Cayuga Nature Center	2014	40,000	c	253,500	801,280
City of Ithaca Lake Street Park	2015	20,000	c	20,000	240,000
CSMA 3 rd Floor study	2013	8,000	f		
CSMA 3rd Floor renovations	2014	55,000	c	63,000	173,560
Dorothy Cotton Institute	2010	7,500	f	7,500	7,500
FLLT Emerald Necklace boardwalk	2012	20,000	c	20,000	76,550
Hangar Theatre	2003	9,000	f		
Hangar Theatre	2008	84,000	f		
Hangar Theatre major capital	2009	100,000	c	193,000	3,207,600
Schoolhouse study	2006	10,000	f		
IMPP study	2013	7,500	f		
History Center Tommy study	2013	7,500	f	25,000	23,000
Ithaca Children's Garden	2009	14,800	c		
Ithaca Children's Garden	2014	34,000	c		
Ithaca Children's Garden	2015	16,000	f	64,800	133,779
Ithaca Farmers Market weather	2005	10,000	c		
Ithaca Farmers Market toilets	2015	5,000	c	15,000	82,630
Ithaca Motion Picture Project	2009	5,500	f	5,500	5,500
Ithaca Skate Park	2011	60,000	c	60,000	435,340
Kitchen Theatre Feas 1	2008	13,000	f		
Kitchen Theatre Feas 2	2009	21,000	f		
Kitchen Theatre Capital	2009	100,000	c	134,000	1,236,800
PRI- Museum of Earth- Building	2003	125,000	c		
MOTE Climate Exhibit/glacier	2010	50,000	c		
MOTE 10th Anniv exhibits	2013	32,000	c		
PRI/MOTE Smithsonian	2015	50,000	c	257,000	8,024,805

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Recipient	Year	Grant value	Feas Study or Capital	sum of multiple grants	total project value
Sciencenter Golf	2003	25,000	c		
Sciencenter Ocean	2005	20,000	c		
Sciencenter Outdoor	2006	60,000	c		
Sciencenter Marcellus Drilling Exhibit	2011	50,000	c		
Live Animal gallery	2012	30,000	c		
Galaxy Golf study	2013	12,500	f		
Galaxy Golf install	2014	25,000	c		
Sciencenter Sagan Walk	2015	25,000	c	247,500	1,131,420
<hr/>					
Historic Ithaca - State Theatre Phase 2	2003	125,000	c		
State Theatre -- Bathroom study	2012	3,780	f		
State Theatre Bathroom constr	2013	42,000	c	170,780	1,254,300
<hr/>					
CWT Phase 2	2005	5,000	c		
CWTI visitor amenities	2012	20,000	c	25,000	191,500
<hr/>					
Stewart Park Rehab Action Plan	2008	15,000	f		
Stewart Park Building Study	2010	15,000	f		
SP Landscape Study	2012	10,000	f		
Buildings Phase 1	2013	70,500	c		
Stewart Park 5 year priority plan	2015	20,000	f	130,500	479,590
<hr/>					
Wine Center Feasibility Ph1	2004	5,000	f		
Wine Center Feasibility Ph 2	2005	7,500	f		
Wine Center capital	2007	160,000	c	172,500	519,720
<hr/>					
TOTALS				1,874,580	18,042,874

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2014 and the first quarter (January through March) of 2015. If possible, please use this as an opportunity to restate your program goals for the 2014 and 2015 budget years and describe progress towards these goals.

1. Awards and contract management: This is the core of the program. Each year I work with applicants to prepare their applications and to encourage strong tourism content and eligible uses, and to make the strongest case they can for their project. Each fall I review multi-year contracts and make a recommendation to pay the next increment or we sometimes encumber the funds until there is future progress. On the rare occasion, funds are returned to the program because the project does not go forward. I also do final review of projects as they are completed.

2. Review process: Because of increasing competition for the grants, TCG created a scoring grid for the review panel. This was used in 2012 for the first time. In 2013 we added support of the Tourism Strategic Plan as a criteria in the grid. The 2014 and 2015 the grid continues to serve the review process. In 2014, I added a process step where each panel member is assigned one or two projects to present – for each project someone presents strengths, and someone presents weaknesses. This supports an efficient, balanced presentation of each project.

3. Consistent program demand: The experience of consistent high level and good quality applications indicates that the grant program is known throughout the County, and that investment in tourism venues is increasing. This is a result of:

- the total impact of the County’s tourism development programming, which is inspiring greater development of tourism product
- the successes of the Tourism Capital Grants program, which is generating awareness among the greater community and eligible organizations
- the ACOD Program, which has helped a number of the TCG applicants develop the capacity to undertake major capital projects
- TCAD’s assistance to applicants in framing tourism initiatives that support the Tourism Strategic Plan, the tourism industry, and the development of the applicant organization.

VII. IMPACT OF FUNDING

What would be the specific impact of receiving less funding than you are requesting? For example, what are the things that you would like to be able to do that you would not be able to do? What would be removed or reduced from your plans if you had to make do with less than requested?

The Tourism Capital Grant program could use consistently higher funds to support the increasing number of worthy projects applying to the program. With more limited funds, TCG will see the competition increase, and worthy projects may go unfunded or underfunded.

VIII. COLLABORATION

What steps have you taken and/or what new steps do you propose to take to collaborate, coordinate, partner, and share information and resources between your program(s) and other room-tax funded programs?

Currently, the CVB formally participates in TCAD’s Economic Development Collaborative. Informally, program administrators check in with each other occasionally on common issues. TCG anticipates continuing to work closely with Tom Knipe and other administrators on strategic

initiatives, and improving evaluation methods. TCG would like to formally meet more regularly with other administrators to discuss program operations and collaborations on shared goals. The P&E committee has offered an opportunity for collaborative work on program improvement.

IX. STRATEGIC OPPORTUNITIES (optional)

What strategic opportunities related to your program outside of this 2016 budget request would you like the STPB to be aware of?

I would like the County's Tourism programs to come together to share data, perhaps develop a common approach to data collection, and develop a solid approach to collecting data for non-ticketed venues/events. We could then use that improved data, along with the multi-year visitor profile, to improve the strategic focus of the overall Tompkins County Tourism program.

Tourism Capital Grants
2016 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

REVENUE - Project 1 Name	2013 Budget	2014 Budget	modified 2015 Budget	adopted 2015 Budget	modified 2015 Budget	2016 Request	Notes
<i>List major categories of revenues</i>							
TCTP*	201,180	207,215	199,960	199,960	199,960	205,959	
<i>Add or delete lines/rows as needed</i>							
<i>Previous years allocated unspent</i>		2,155			18,975		
<i>Separate by project if more than one project</i>							
<i>Other (name)</i>							
<i>Include value of in-kind support as "other".</i>							
SUBTOTAL	\$201,180	\$209,370	\$199,960	\$218,935	\$205,959		
REVENUE - Project 2 Name							
TCTP*							
<i>Other (name)</i>							
<i>Other (name)</i>							
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL REVENUES	\$201,180	\$209,370	199,960	218,935	\$205,959		
TOTAL TCTP*	\$201,180	\$209,370	\$199,960	\$218,935	\$205,959		
TCTP Share	100.0%	100.0%	100.0%	100.0%	100.0%		
EXPENSES - Project 1 Name							
<i>List major categories of expenses</i>							
TCAD Grant Administration	\$13,783	\$14,370	\$13,960	\$13,960	\$16,000		
<i>Add or delete lines/rows as needed</i>							
Grants	\$185,000	\$195,000	\$186,000	\$204,975	\$189,959		
<i>Separate by project if more than one project</i>							
<i>Budget Adjustment</i>	\$2,397						
<i>List in-kind expenses if also reporting as revenue</i>							
SUBTOTAL	\$201,180	\$209,370	\$199,960	\$218,935	\$205,959		
TOTAL EXPENSES	\$201,180	\$209,370	\$199,960	\$218,935	\$205,959		
TOTAL TCTP*	\$201,180	\$209,370	\$199,960	\$218,935	\$205,959		
TCTP share	100.0%	100.0%	100.0%	100.0%	100.0%		
REVENUES LESS EXPENSES	\$0	\$0	\$0	\$0	\$0		
EXPENSES - Project 2 Name							
*TCTP-Tompkins County Tourism Program							
	\$0	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0	\$0		
	\$201,180	\$209,370	\$199,960	\$218,935	\$205,959		
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	\$201,180	\$209,370		\$218,935	\$205,959		

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2015 Budget Request Form

Tompkins County Tourism Program

I. BASIC INFORMATION

Program: Community Celebrations

Applicant Organization: Community Celebrations Grant Review Committee

Contact Person: Carol Kammen/Sue Perlgut

Phone: 607-319-1607

Email: ckk6@cornell.edu

2015 Request: \$37,000
Development

Product Development or Marketing? Product

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2011	\$26,600			100%
2012	\$26,600	\$0	0%	100%
2013	\$31,600	\$5,000	18.8%	100%
2014	\$32,548	\$948	3.0%	100%
2015	\$32,548	\$0	0%	100%
Request 2016	\$37,000	\$4,452	13.7%	100%

* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

Community Celebrations supports festivals, anniversaries, traditional town gatherings red letter days and celebrations of many varieties without the requirement that these events be marketed

to people outside the county. In all other ways, these adhere to the specifications of STPB and provide aid to ongoing and new events that promote our history and bring people together in community.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2015) and describe you how propose to address them.

Celebrations grants support the continuation and development of a variety of forms of community. The challenge is to be sure that as many communities as possible within the county receive aid to promote county life and events of interest to others. The Committee continues to advertise these grants around the county. The opportunities offered by these grants have been proved by the continuation of some traditional events and the creation of significant new initiatives, some of which have moved on to become special and treasured features of our community life.

IV. BUDGET NARRATIVE

Describe how you propose to use the requested funds. You may also use this section to expand on your answers to questions II and III.

Funds will be given in amounts under \$2000 after careful review of applicants with a view of geographic and cultural diversity.

V. PROGRAM GOALS

List and describe program goals for 2015, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

The goals of the Celebration Grants is to support traditional *and* innovative events that feature the history and diversity of the community which can be understood as geographical, cultural, traditional and ground breaking. For 2016 we envision seeking greater diversity on the selection committee, use of electronic means for applicants and committee members to reduce the work required of the administrator; to improve communication among the participants that they might learn from each other and to celebrate their successes.

Also, which goals and critical actions of the Tompkins County Strategic Tourism Plan does this program respond to, and how do your proposed program goals align with goals stated in the 2020 Strategic Tourism Plan?

Celebrations grants promote diversity, efficiency, concern and understanding of history and the ecological use of the land and materials as stated in the STPB Tourism Plan.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2014 and the first quarter (January through March) of 2015. If possible, please use this as an opportunity to

restate your program goals for the 2014 and 2015 budget years and describe progress towards these goals.

I see several achievements in which STPB should take pride because what the Celebrations Grants reflects on local understanding and interest in STPB. The wide range of celebrations supported over the years is important as is the fact that these grants have enabled applicants to continue programs and to think broadly in creating new and lively events. In addition, Celebrations Grants have provided a means for local people to enter the grant-writing process, which many are doing with a growing sophistication of the applicants themselves in how they think about our community life and what can represent and enhance it.

This program is a credit to STPB and is widely recognized by county residents who look to it for aid, support and innovation.

VII. IMPACT OF FUNDING

What would be the specific impact of receiving less funding than you are requesting? For example, what are the things that you would like to be able to do that you would not be able to do? What would be removed or reduced from your plans if you had to make do with less than requested?

Less funding to Celebrations would mean that fewer grants could be given or each grantee would receive a smaller amount. The danger is that we might be put in the position of not being able to help as diverse a group of applicants as we now bolster and with smaller grants we might hamper wonderful celebrations in their formative stages.

VIII. COLLABORATION

What steps have you taken and/or what new steps do you propose to take to collaborate, coordinate, partner, and share information and resources between your program(s) and other room-tax funded programs?

Our applicants are encouraged to engage in collaborative events and most come to us with that aspect already in place. It is to the good of every community to be collaborative.

IX. STRATEGIC OPPORTUNITIES (optional)

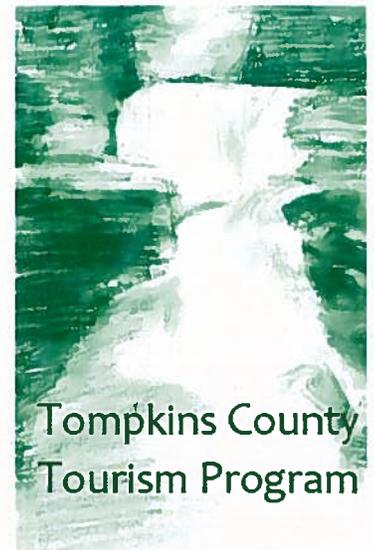
What strategic opportunities related to your program outside of this 2016 budget request would you like the STPB to be aware of?

I hope that the STPB board understands how very grateful our applicants are for this program and how this program represents STPB aims and goals throughout the county. The program itself is excellent publicity for the Board and many residents know and think most appreciatively of STPB because of Community Celebrations. It is your arm in throughout the county and touches the lives of a great many people in a most beneficial way.

COVER PAGE

2015 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Tompkins County Festivals Program

Applicant Organization: Downtown Ithaca Alliance

Contact Person: Gary Ferguson

Phone: 277-8679 Email: gary@downtownithaca.com

2016 Request: \$25,594 Product Development or Marketing? Product

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	25000			
2013	25000	0	0	82.2%
2014	25750	750	3%	82.2%
2015	24849	(891)	(3.5%)	82.2%
Request 2016	25594	745	3%	82.2%

* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

The Festivals Program was created by the STPB to support, nurture, and guide applicant, grantee and non-grantee special events in Tompkins County. The Program strives to make festivals and special events important and meaningful elements of County tourism. The Program accomplishes this through technical assistance, education and networking, improving access to equipment, and by integrating events into tourism and economic development.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2015) and describe you how propose to address them.

- Completing criteria for providing assistance and delivering sustainable levels of assistance and support (We are working with TK and Committee on revised guidelines)
- Continued high demand for services, but with limited resources (Related to #1; work with the new Festival Committee to prioritize both demand and scope of services provided)
- Municipal fiscal constraints remain (We will continue to provide advice to both municipalities and event organizers on ways to value engineer projects)
- Maximizing the impact of events on the local economy (We will continue to provide education and assistance that will help projects better benefit the local economy.)
- Need to better integrate Festival Program with grant selection (Continue collaboration)

IV. BUDGET NARRATIVE

Describe how you propose to use the requested funds. You may also use this section to expand on your answers to questions II and III.

The 2016 budget request for the Festivals Program seeks to build upon the activity and success of the previous seasons utilizing new personnel on a team basis. Up to four different DIA staff people will deliver service (Tatiana Sy- Special Events Director; Allison Graffin- Marketing Director; Kris Lewis- Operations Director; Gary Ferguson- Executive Director).

The Downtown Ithaca Alliance (DIA) operates this program on behalf of the Tompkins County Tourism Program (TCTP) in conjunction with its own extensive agenda of downtown Ithaca special events. Funding from the TCTP enables the DIA to hire additional event staff, hence freeing up DIA staff time to work on Tompkins County event assistance. This assistance occurs throughout the year, although May-October represents the busiest time.

The equipment sharing program has become extremely popular and alone saves our county events well in excess of \$20,000 each year.

Work continues to be divided into two principal categories: technical assistance and equipment. These two categories have been reflected in the 2016 budget presentation.

Technical Assistance Goals

The majority of funds will be used to provide technical assistance to Tompkins County organizations and entities seeking to undertake special event and/or festival projects. This assistance falls into three main sub-categories:

- Workshops
- Direct Technical Assistance
- Ongoing Planning, Evaluation, and Education

Workshops:

In the 2014-2015 program year, the DIA took a new approach to workshops, choosing to organize two full days in consecutive weeks devoted exclusively to ten (10) different workshop topics pertaining to key special event planning issues. These included such topics as seeking grants and fund raising, greening your event, volunteer recruitment, budgeting, measuring tourism impact and marketing. DIA staff was joined by some 12 other presenters who provided in-depth information for event planning practitioners. This format reduced the number of days event planners had to devote to training. All sessions were video recorded and are being installed on the Festival website for ongoing availability and referral.

For 2015-16, the DIA will repeat this format for workshops. Some topics will be repeated and some new workshops will be created, based on prevailing issues. These workshops will be organized by DIA staff, led by Tatiana Sy and Allison Graffin.

Direct Technical Assistance:

The DIA provides direct technical assistance in the following ways:

- (a) Technical assistance to TCTP grant applicants: The DIA works with interested applicants on helping them prepare appropriate and workable special event grant proposals. We can review their plans, help brainstorm concepts and ideas, and help arrive at reasonable revenue and cost projections. Our service is designed to assist, but not "take over" a planning process.

- (b) Technical assistance to TCTP grantees: The DIA works with interested successful applicants in further refining their plans, event logistics, and helping them find/obtain needed equipment and supplies. Many grantees have availed themselves of this service. The volume of hours will depend on the number of grantees who chose to seek assistance, within the constraints of allocated STPB funds.
- (c) Technical assistance to other County-wide festivals and events: There are a number of projects and groups who do not seek grant assistance but are still interested in receiving technical assistance for their events. Some, but not all, of these entities decide to seek grant funding in future years. Our new guidelines will specifically help us determine how to allocate resources to this group.
- (d) Technical assistance to City of Ithaca events: Not all events that happen in the City are DIA events. The City has urged groups seeking municipal permission to seek technical assistance from the DIA. Some of these are also TCTP grantees; some are not. We routinely receive referrals from the City for assisting City based events.

In our 2014 annual report to the TCTP, we indicated that direct technical assistance provision in 2014 was _____ hours from all DIA staff. In 2016 we will serve a similar number of events, but work to reign in the number of hours devoted to each entity, commensurate with available funds and our new technical assistance guidelines.

In 2016, we project that we will provide direct technical assistance to at least 50 different projects and events. In 2015 we begin to shift our time with recipients to reflect actual planning assistance and not direct day of event logistical assistance. This will continue in 2016.

Ongoing Planning, Evaluation and Education:

This portion of technical assistance involves providing more programmatic assistance on behalf of the TCTP Festivals Program. It includes the following:

- (a) Review of grant applications (once or twice a year)
- (b) Festival Program website content and maintenance
- (c) Production of a periodic e-newsletter
- (d) Efforts to maintain, store, and repair equipment
- (e) Continued work on evaluation criteria for grantees and for better relating events to tourism

In summer/fall 2015, we expect to undertake a comprehensive programmatic evaluation. Our goals will be to review the needs of the event planning community, assess the effectiveness of the TC Festivals Program in providing services to this community, and arrive at possible revisions and alterations to the program that will make it more effective for practitioners as well as more valuable to the tourism program.

Equipment

The DIA has been progressive growing a program to acquire, stockpile, and lend equipment for use in special events in the County. This equipment ranges in scope from stanchions, to generators, to pop-up tents, to lighting. Each year the DIA adds to this collection, adding approximately \$5,000 of equipment to the pool of resources. More recently we have also had to undertake repairs to equipment that gets broken through usage.

In 2016, we have allocated \$6200 toward equipment purchases. The exact purchases will be determined by the DIA in consultation with grantees and with community special event providers. Among the likely

purchases will be additional pop-up tents, electrical equipment, stanchions, and other miscellaneous items important to festival logistics. We will undertake a major equipment repair and refurbishing effort.

Issues for 2016

- Completing the comprehensive program evaluation and then implementing recommendations.
- Assuring that technical assistance is planning related, rather than hands-on logistical assistance;
- Continuing to seek metrics, measures, and actions to help link grantee projects to overnight and day tourism spending;
- Working to better link grant programs with the festival program.
- The DIA will continue to conduct its own internal assessment of DIA expenditures of staff time and resources on the Festival Program to better understand the true cost of the program to the organization and the actual contribution of the DIA to this initiative.

V. PROGRAM GOALS

List and describe program goals for 2015, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

Also, which goals and critical actions of the Tompkins County Strategic Tourism Plan does this program respond to, and how do your proposed program goals align with goals stated in the 2020 Strategic Tourism Plan?

The Festival Program addresses and aligns to the Festival/Special Events section of the Strategic Plan. In the Strategic Plan, there are objectives to increase the number of events, increase overnight stays related to events, and increase spending directly related to events. Critical actions from the Strategic Plan include providing technical assistance aimed at succession planning, financial sustainability, and enhancing tourism impact. The Festivals Program is designed to directly address these goals and actions.

Working with the TC Tourism Coordinator and our new Festivals Committee, the DIA will conduct a more in-depth analysis of the Festival Program in summer/fall 2015, not only providing data for the following goals but also reviewing the impact of some of the goals listed below in leveraging other resources and in overall savings that accrue to events.

Goal 1: Provide Direct Technical Assistance:

- Measure of Achievement 1A: Assistance to at least 35 different entities and groups
- Measure of Achievement 1B: Average technical assistance planning session will last at least one hour
- Measure of Achievement 1C: We will work with at least eight (8) major festivals/events;
- Measure of Achievement 1D: We will work with the City of Ithaca on their special events policies and procedure

Goal 2: Purchase and loan new/additional equipment needed for events

- Measure of Achievement 2A: Meet with event planners to assess needs

- Measure of Achievement 2B: Purchase \$4000 of event equipment in 2016
- Measure of Achievement 2C: Lend equipment to at least 12 different entities
- We will also determine the savings impact of meeting these goals on events and their respective organizations.

Goal 3: Conduct Ongoing Planning, Evaluation and Education

- Measure of Achievement 3A: Conduct a review of grant applications (once or twice a year)
- Measure of Achievement 3B: Maintain and update on a monthly basis the Festivals Program website
- Measure of Achievement 3C: Prepare a quarterly e-newsletter for event planners, grantees, and other interested parties
- Measure of Achievement 3D: Operate an ongoing program to maintain, store, transport, and repair equipment; report on program utilization and maintenance needs
- Measure of Achievement 4D: Prepare updated evaluation criteria for event grantees and prepare guidelines for better relating events to tourism

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2014 and the first quarter (January through March) of 2015. If possible, please use this as an opportunity to restate your program goals for the 2014 and 2015 budget years and describe progress towards these goals.

During 2014 and 1st quarter, the Festivals Program assisted dozens of groups and projects. (see year-end report for details) Perhaps our most notable interventions were: (a) once again, working with the Ithaca Festival to assist them in operating without their traditional access to the Commons; (b) working with the Ithaca Fringe Festival on logistics and fundraising, and (c) working with larger events like the Celtic Festival to navigate permitting and logistics issues.

Since the inception of the program, our goals have been to assist grantees, applicants, and potential future applicants in planning and producing better, more cost-effective, and more tourism centric festivals and events. A summary of the 2014 major goals and achievement metrics follows:

Number of event/festival applicants for grant programs: continued year-to-year increase

Number of entities assisted: over 50 different entities (61 projects)

Scope of assistance provided: 686 hours of technical assistance

Workshops provided: 10 workshops in 2014; 2 full day workshop dates on 2015

The 2015 workshop series was video-taped and is available for on-going viewing.

Website launched: Fully operational

Manual prepared: Completed, posted, and printed; used as an ongoing tool

Equipment purchased and loaned: Items purchased in 2012, 2013 and 2014; frequently loaned to community events (include bounce house, stanchions, tables, chairs, pop-up tents, generators)

VII. IMPACT OF FUNDING

What would be the specific impact of receiving less funding than you are requesting? For example, what are the things that you would like to be able to do that you would not be able to do? What would be removed or reduced from your plans if you had to make do with less than requested?

Reduction in funding would necessarily translate into a proportionate decrease in technical assistance provided (both in terms of hours provided and numbers of clients served). We would work with the new STPB Festivals Committee to determine where to make strategic reductions (i.e. fewer workshops, fewer clients served, less time per client).

VIII. COLLABORATION

What steps have you taken and/or what new steps do you propose to take to collaborate, coordinate, partner, and share information and resources between your program(s) and other room-tax funded programs?

- (a) We are working with the STPB to convene a newly constituted STPB Festivals Committee to help guide and oversee this program.
- (b) We continue to be interested in working with the STPB to examine the appropriateness for a revamped grant program that specifically targets events and festivals. Currently, events and festivals can be funded under several different grant programs. They are often rated against other non-event proposals rather than other events. We want to examine and explore the utility of such a re-alignment of programs.
- (c) We will work with the new Committee on methodologies for evaluating proposals and for better linking event activities to measurable tourism metrics (room nights, sales and retail/restaurant activity). We will continue to assist in the scoring and evaluation of grant proposals as appropriate.
- (d) We will continue to grow our collaborations with the event planning community, with both major and minor events. We will continue to facilitate meetings and networking to promote sharing of ideas and equipment.
- (e) As mentioned, program staff will collaborate with the TC Tourism Coordinator, the new Festivals Committee, and the STPB Board on an in-depth program evaluation that will now occur in the second half of 2015. Plans are already being formulated for this evaluation.

IX. STRATEGIC OPPORTUNITIES (optional)

What strategic opportunities related to your program outside of this 2016 budget request would you like the STPB to be aware of?

Key opportunities that pertain to the Festivals Program include:

- Working on a longer term plan to provide shared work space for event planners that could reduce overhead costs for many and provide a stronger level of professionalism for the local industry.
- Working to provide the needed storage space for equipment to be shared through the TCTP program. Currently, this space is provided by the DIA at its own cost. Given the increased demands of the Commons project, the DIA has now had to rent off-site storage space for much of its own needs, so that space can be reserved the TCTP equipment lending program. This situation is not sustainable for the DIA and a remedy is being sought.

2016 Selected Room Tax Budget Scenario: +4% in 2015; +6% in 2016

	<i>reduce 2015 growth to 4%</i>	<i>2016 growth at 6%, \$150k to STI</i>	<i>2015 to 2016 comparisons</i>	
REVENUES	2015 Budget	2016 Budget	<i>Difference</i>	<i>% change</i>
Projected Revenues	\$2,354,070	\$2,495,315	\$141,244	6.0%
EXPENSES				
For Marketing and Product Development	\$1,836,904	\$1,890,095	\$53,191	2.9%
Tourism Coordination	\$79,106	\$80,688	\$1,582	2.0%
County 10%	\$235,407	\$249,531	\$14,124	6.0%
Strategic Tourism Implementation	\$150,000	\$150,000	\$0	0.0%
TCAD	\$60,000	\$125,000	\$65,000	108.3%
Total Expenses	\$2,361,418	\$2,495,315	\$133,897	5.7%
Revenues Minus Expenses (to reserves)	(\$7,347)	\$0	\$7,347	-100.0%

Program Name

2016 Budget Request - Tompkins County Tourism Program

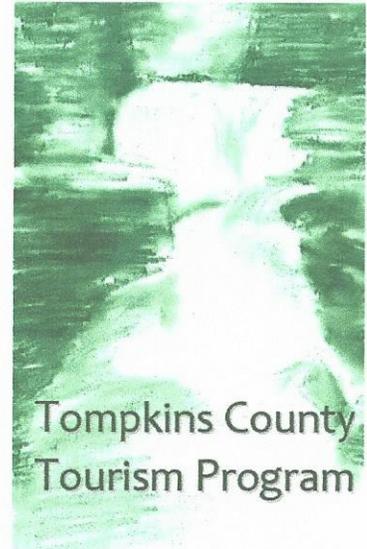
For previous years budgets, used modified budget amounts

		2013 Budget	2014 Budget	2015 Budget	2016 Request	Notes
REVENUE - Project 1 Name						
<i>List major categories of revenues</i>						
	TCTP*	20000	20600	19879	20475	Room Tax Prog. Request
<i>Add or delete lines/rows as needed</i>						
	DIA- staff	\$2,400	\$2,472	2546	2457	DIA Staff fringe @ 12%
<i>Separate by project if more than one project</i>						
	DIA- overhead @ 15%	\$3,000	\$3,090	3183	3071	DIA Overhead @ 15%
<i>Include value of in-kind support as "other".</i>						
	SUBTOTAL	\$25,400	\$26,162	\$25,608	\$26,004	
REVENUE - Project 2 Name						
	TCTP*	\$5,000	\$5,150	\$4,970	\$5,119	Equipment & workshop
<i>Other (name)</i>						
<i>Other (name)</i>						
	SUBTOTAL	\$5,000	\$5,150	\$4,970	\$5,119	
	TOTAL REVENUES	\$30,400	\$31,312	\$30,578	\$31,123	
	TOTAL TCTP*	\$25,000	\$25,750	\$24,849	\$25,594	
	TCTP Share	82.2%	82.2%	81.3%	82.2%	
EXPENSES - Project 1 Name						
<i>List major categories of expenses</i>						
	Personnel Wages	\$20,000	\$20,600	\$21,218	\$16,385	including equipment repairs
<i>Add or delete lines/rows as needed</i>						
	Personnel Fringe	\$2,400	\$2,472	\$2,546	\$1,966	
<i>Separate by project if more than one project</i>						
	Materials				\$6,200	Equipment
<i>List in-kind expenses if also reporting as revenue</i>						
	Services				\$1,040	Workshops
	Occupancy and Utilities					
	Travel					
	Administration	\$3,000	\$3,090	\$3,183		
	Grants			\$3,333		
	DIA additional staff & overhead				\$5,528	
	SUBTOTAL	\$25,400	\$26,162	\$30,280	\$31,120	
EXPENSES - Project 2 Name						
	Personnel Wages					
	Personnel Fringe					
	Materials	\$5,000	\$5,150	\$0		Equipment
	Services					
	Occupancy and Utilities					
	Travel					
	Administration					
<i>Other (name)</i>						
<i>Other (name)</i>						
	SUBTOTAL	\$5,000	\$5,150	\$0	\$0	
	TOTAL EXPENSES	\$30,400	\$31,312	\$30,280	\$31,120	
	TOTAL TCTP*	\$25,000	\$25,750	\$24,849	\$25,594	
	TCTP share	82.2%	82.2%	82.1%	82.2%	
	REVENUES LESS EXPENSES	\$0	\$0	\$298	\$3	

*TCTP-Tompkins County Tourism Program

COVER PAGE

2016 Budget Request Form Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Discovery Trail

Applicant Organization: Discovery Trail

Contact Person: Nancy Grossman

Phone: 607.351.1505 Email: ngrossman@discoverytrail.com

2016 Request: \$37,137.00 Product Development or Marketing? Marketing

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	36,270.00	536.00	1.5%	22% overall and 70% marketing and admin
2013	36,270.00	0	0	Same as 2012
2014	37,360.00	1,090.00	3%	20% overall and 66% marketing and admin
2015	36,055.00	1,005.00	-3.5%	14% overall and 66% marketing and admin
Request 2016	37,137.00	1,082.00	3%	12.7% overall and 65.4% marketing

* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

The Discovery Trail is a collaborative of eight Tompkins County attractions, including seven museums and the TC Public Library. The Discovery Trail pools its resources, including projected annual member contributions of \$19,627 plus \$25,260 of in-kind support in 2016, to co-promote the member organizations, and thereby extends its marketing reach beyond what each organization could individually accomplish.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2016) and describe you how propose to address them.

Challenges: 2015 is a transition year for the Discovery Trail as we are in the process of reviewing our staffing needs. Our goal is to expand staff time which will impact marketing and allow us to engage in more opportunities in 2016.

Opportunities: The Discovery Trail is an incredible product. We have eight international quality educational institutions providing rich and engaging experiences to all ages every season of the year. This wide range of appeal offers us endless marketing opportunities to engage visitors and we hope with more hours more initiatives will be presented in the coming year.

IV. BUDGET NARRATIVE

Describe how you propose to use the requested funds. You may also use this section to expand on your answers to questions II and III.

The Discovery Trail is changing our fiscal year in 2015. We are operating on a short year from January 1 – June 30, 2015 and then changing to a July 1 fiscal year to better accommodate the funding cycle for our school program – *Kids Discover the Trail!* We will continue to structure our annual budget by programs: *KDT!* Grants, *KDT!* Programs and Marketing.

The Discovery Trail's marketing efforts are tracked separately from the other DT expenses.

Member dues were increased by 3% from 2014-2015 and we are budgeting for another 3% increase in 2016. We also computed in-kind DT partner support at \$25,260 for DT directors, marketing committee, and DT Chair time.

With the available marketing funds for 2015 we are focusing on a new rack card design and printing, distribution of our current brochure and new rack card as well as print and web advertising. We are also looking into expanding the reach of our website, updated in 2014, through search engine optimizing to increase our unique web visitors.

In 2016, the requested funds will be used to increase promotion of Discovery Trail offerings to potential out of area visitors with the goal of extended overnight stays in Tompkins County using more web based platforms and social media. We plan to work with the CVB to establish a more integrated plan. We will also partner with the CVB and Tourism Program on the 2016 Chmura Report update. With the completion of the Commons project, we expect to partner with the Downtown Ithaca Alliance on a new downtown/Discovery Trail map. Our plans are outlined in the program goals section.

V. PROGRAM GOALS

List and describe program goals for 2016, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

Also, which goals and critical actions of the Tompkins County Strategic Tourism Plan does this program respond to, and how do your proposed program goals align with goals stated in the 2020 Strategic Tourism Plan?

We feel the Discovery Trail is a positive investment for the Tourism Program. Our marketing initiatives correspond with the continued growth of the internet for travel planning. The majority of Tompkins County tourists are in the age range of 45-64 years as outlined in the Chmura Report and this group is reaching out to the web for more information. Updating to a responsive design website addressed this growing population segment. The Discovery Trail plans to continue with our successful initiatives and make adjustments in 2016 to include more social media, search optimizing, plus continue our *What's Hot* campaign with the goal of increasing attendance and name recognition.

Our continuing work to expand *Kids Discover the Trail!*, the Discovery Trail's educational program, from Ithaca and Trumansburg districts to include the remaining four districts in Tompkins County mirrors a STPB Tourism goal of improving the quality of life for local residents. For the 2014-15 school year, Groton grade 2 and 5 students, Lansing grade 1 students and Newfield grade 2 and 5 students are participating. We are working with the remaining district with the hope of bringing them on board with a pilot program during the 2015-16 school year as well as expanding programming in Groton, Lansing and Newfield. While *KDT!* is an important part of what the Discovery Trail does as an organization, *KDT!* is a separate program from our marketing. As noted in section IV *KDT!* is funded separately and Tourism Program funds are not used.

2016 Program Goals:

Goal 1: The Discovery Trail will continue to improve the use of tracking and analytics in our marketing planning.

Measure of Achievement: We are using analytics and cost per impression data to determine the success of our advertising vehicles. We will analyze data from 2014 to 2015 to determine changes in data.

Narrative: We plan to increase the use of analytics offered by Facebook and Google as we focus on specific geographic regions, age groups and interests. As we drill into this data the information we acquire will allow us to make the most of our advertising decisions and then have the best rate of return with our advertising dollars. In addition, we track the number of brochures distributed with our contracted suppliers. In 2014, Brochures Unlimited distributed 24,250 brochures.

Goal 2: To continue with the *What's Hot* campaign in 2015 and 2016.

Measure of Achievement: To determine the *What's Hot* campaign success we will review data from 2014 to 2015 to determine the change in unique visitors, page views, as well as traffic sources.

Narrative: The *What's Hot* campaign is an integrated approach to marketing specific events and exhibits at DT sites. We started in 2013 by selecting two items per month as a feature. When the event is featured, for example the Strange Matter exhibition at the Sciencenter starting mid-May 2015, we have a cover photo on Facebook, photo and text on the CVB's feature listing, and photo and text on the *What's Hot* page on www.discoverytrail.com that all focus on this specific event or exhibition. Based on strong referral data from Google Analytics we expanded our buy for web banner ads with Fingerlakes Tourism Alliance in 2014 and again in 2015. Our ad buy with FLTA is during the busier travel months of April, May, June and July and will focus on one of the *What's Hot* feature for that month.

This program aligns with the goals stated in the 2020 Strategic Tourism Plan to "develop Ithaca and Tompkins County as a central arts, cultural and heritage tourism destination in the Finger Lakes" and to "increase educational tourism".

Goal 3: Attendance and Name Recognition. Continue to increase visitor attendance to our sites by 5% annually.

Measure of Achievement: We conducted our last visitor survey in 2013 and goals for 2014 and 2015 were based on this data. We had planned to have a new survey in 2015 however after discussing with the CVB and Tourism Program the Discovery Trail will postpone our plans and collaborate on the 2016 Chmura Report with intercept surveys focusing on our eight sites. Our goals for 2016 are to:

- Increase total attendance at the eight Discovery Trail sites by 5% for 2016. Museum attendance increased by 1.8% from 337,410 in 2013 to 343,663 in 2014.
- Increase out-of-county name recognition of Discovery Trail by 5%, based on 26% in 2013.
- Increase in-county name recognition of Discovery Trail by 5%, based on 56% in 2013.

Narrative: A goal of the Discovery Trail is to continue to increase our out-of-area visitation and name recognition by in and out of county attendees. Data from the 2013 visitor survey demonstrates the importance of both local and out of area visitors being familiar with the Discovery Trail. In 2013, 70% of visitors surveyed had previously visited Tompkins County. For those who live in the area, it is difficult to pinpoint a precise source of awareness about the site they were visiting (42% just know of it on their own – 25% from living, working or going to school here, 12% from driving by, 4% from having visited the site before, etc.). Instead, referrals (primarily from friends/family) seem to be on the rise (31% in 2013 vs. 20% in 2011) as the way in which visitors primarily became aware of the site where they were surveyed. Based on this information we added back print advertising with the Ithaca Child publications in 2014 and have continued in 2015 as well as advertising in all of the seasonal Ithaca Times guides to reach new arrivals and continue to build awareness in Tompkins and surrounding counties. In 2014 overall attendance at the Discovery Trail dropped due to a reduction in visitors at Tompkins County Public Library that was attributed to an increase in on-line borrowing and drop in foot traffic due to construction surrounding the facility. However attendance at Library programming showed a first quarter 2015 total program attendance increase of 56% with children and young adults the strongest segment.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2014 and the first quarter (January through March) of 2015. If possible, please use this as an opportunity to restate your program goals for the 2014 and 2015 budget years and describe progress towards these goals.

2014 achievements include:

- ❖ Brochure exchanges: Cayuga Lake Wine Trail, CVB and FLTA
- ❖ Responsive Design overhaul to DT website "live" late May 2014
- ❖ Brochure distribution with Brochures Unlimited, Fingerlakes Tourism Alliance, Grapevine Distribution, Ithaca Mall, Gateway Info Center, Preble Visitor Center and 1,000 Islands Tourism Council.
- ❖ Binghamton's WBNG aired an Action News segment interviewing the coordinator and followed up with thirty-five TV commercials October 1-10 with a link to the DT website on WBNG's website.
- ❖ Media News: Museum of the Earth was featured in *Mandarin Quarterly* (Circulation: 35,000), a glossy lifestyle magazine written for a specialty audience of high-net-worth Mandarin-speaking business leaders, trendsetters and opinion makers living in NYC. *Travel & Leisure* ranked PRI's Darwin Days #4 in their "quirkiest town" story. Ithaca Times: Family Matters story on what to do with your children on the Discovery Trail during the summer with a Lab of O photo. Plus summer visitors, new students and families learned about the DT in the August 13-19 *Ithaca Times* where we were featured as one of the "Ten Cool Places" Getting off Campus and Checking out the Region locations.
- ❖ Goodie bags were hand delivered to front end hotel staff at the new properties on route 13 to help promote guest referrals.
- ❖ Web presence: CVB feature listings, event and exhibition postings (updated weekly) on Edible Fingerlakes, Fingerlakes Tourism Alliance and Life in Fingerlakes and weekly updates to DT events and news on discoverytrail.com and DT Facebook page.
- ❖ What's Hot: bimonthly updated features of DT event or exhibition.
- ❖ CVB: monthly feature listings on visithaca.com, enews features, Winter Recess program back cover, Star Hospitality program and familiarization tours in June.
- ❖ Museum attendance increased by 1.8% from 337,410 in 2013 to 343,663 in 2014.

2015 to date achievements include:

- New rack card in design phase and printing scheduled for June.
- Brochure exchanges in May for CVB and FLTA.
- Fingerlakes Tourism Alliance: promotion at American Bus Association January conference in St. Louis, MO included DT as one of the area's great group travel friendly businesses. Interview at Johnson Museum with Laura Menegazzo, a writer from France representing Le Petit Fute. Also organized by FLTA, the publication was released in May.
- Media: CVB e-news to 20K featuring "The Discovery Trail is Hot this Winter! With specific event and exhibition highlights. March 25: Ithaca Times – All About Ithaca 2015 – one page story titled "On the Trail: Eight Local Cultural Institutions Provide a Linked Learning Experience". Reprinted on Ithaca.com April 9.
- April 24-27: Cornell Charter Day weekend. DT events listed on CU website with link to DT website. Posting started in January 2015.

2016 on the schedule:

- Collaborating with CVB and Tourism Program on next Discovery Trail visitor survey
- Expanding rack card distribution to Albany and PA markets
- Increased collaboration with CVB on marketing planning
- Review of DT website with possibility of design updating
- Goodie Bags to new Ithaca hotel properties

VII. IMPACT OF FUNDING

What would be the specific impact of receiving less funding than you are requesting? For example, what are the things that you would like to be able to do that you would not be able to do? What would be removed or reduced from your plans if you had to make do with less than requested?

We have requested a 3% increase in funding based on the 2015 room tax budget allocations. This will increase our marketing resources. In 2016 we expect an increase in staffing time allocated to marketing with the proposed hiring of an Executive Director. The new ED will be the main person to implement marketing projects with the assistance of the DT Chair and DT marketing committee.

VIII. COLLABORATION

What steps have you taken and/or what new steps do you propose to take to collaborate, coordinate, partner, and share information and resources between your program(s) and other room-tax funded programs?

The Discovery Trail maintains a strong working relationship with the Ithaca CVB through collaboration on marketing campaigns and participation in CVB initiatives such as the VIsitithaca.com feature listings, seasonal e-news blasts, bus tour offerings, and Star Hospitality offerings. The CVB shares their plans and marketing research which helps the Discovery Trail determine the best avenues to pursue to expand the outreach for potential visitors to Tompkins County. Our brochures are a prominent feature in the East Shore and Commons Visitor Centers and the Commons center also features our 27.5" by 71" banner. We plan to increase our communication and planning with the CVB for 2016.

In addition, the Discovery Trail in and of itself is a collaboration and we are always receptive to other ways to participate in our community.

IX. STRATEGIC OPPORTUNITIES (optional)

What strategic opportunities related to your program outside of this 2016 budget request would you like the STPB to be aware of?

We are planning to start work on a collaborative 20th anniversary celebration that will feature exhibitions in 2019 at each of the Discovery Trail sites.

Discovery Trail

2016 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

REVENUE	2013 Budget	2014 Budget	2015 Budget	2016 Request	Notes
TCTP*	\$36,270.00	\$37,360.00	\$36,055.00	\$37,137.00	
DT Member Dues	\$17,289.65	\$18,600.00	\$19,500.00	\$19,627.00	
SUBTOTAL	\$53,559.65	\$55,960.00	\$55,555.00	\$56,764.00	
TOTAL REVENUES	\$53,559.65	\$55,960.00	\$55,555.00	\$56,764.00	
TOTAL TCTP*	\$36,270.00	\$37,360.00	\$36,055.00	\$37,137.00	
TCTP Share	67.7%	66.8%	64.9%	65.4%	
EXPENSES					
Advertising - DM	\$12,690.00	\$9,402.68	\$15,195.00	\$11,500.00	Print and Web
Visitor Survey - DM	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	budgeting 3 years for Chmura study update in 2016
Website updating & maintenance-DM		\$7,612.50	\$500.00	\$5,000.00	mobile redesign in 2014 and possible updating in 2016
Brochure Reprint/design - DM	\$4,809.00	\$4,000.00	\$4,000.00	\$4,000.00	
Brochure Distribution - DM	\$5,465.50	\$5,149.30	\$6,500.00	\$6,500.00	includes shipping to brochure distributor
Web Design/Hosting - DM	\$515.00	\$590.34	\$65.00	\$0.00	switched to GoDaddy in 2015 and paid for two years - substantial drop in rate from previous hosting service
Local advertising & fliers - DA & DM	\$1,740.00	\$1,280.00	\$1,440.00	\$1,560.00	
Maps - DM	\$499.00	\$0.00	\$0.00	\$550.00	
Professional Fees - DA & DM	\$2,400.00	\$2,710.00	\$2,900.00	\$2,700.00	annual audit
Accounting - LAP - DA & DM	\$887.50	\$1,826.00	\$1,900.00	\$1,900.00	
Coordinator - federal taxes - DA & DM	\$1,325.68	\$2,264.00	\$1,555.00	\$1,554.00	
Coordinator wages - administration - DA	\$11,943.00	\$10,520.00	\$10,500.00	\$10,500.00	
Coordinator - marketing - DM	\$9,285.00	\$8,105.18	\$8,500.00	\$8,500.00	
SUBTOTAL	\$53,559.68	\$55,960.00	\$55,555.00	\$56,764.00	
TOTAL EXPENSES	\$53,559.68	\$55,960.00	\$55,555.00	\$56,764.00	
TOTAL TCTP*	\$36,270.00	\$37,360.00	\$36,055.00	\$37,137.00	
TCTP share	67.7%	66.8%	64.9%	65.4%	
REVENUES LESS EXPENSES	\$0	\$0	\$0	\$0	

*TCTP-Tompkins County Tourism Program

Note: expenses for overall DT administration are noted with a DA & marketing expenses with a DM.

COVER PAGE

2016 Budget Request Form

Tompkins County Tourism Program

I. BASIC INFORMATION

Program: County Historian

Applicant Organization:

Contact Person: Carol Kammen/Sue Perlgut

Phone: 607-319-1607

Email: ckk6@cornell.edu

2015 Request: \$7,500 Product Development or
Marketing? Product Development.

Year	Tourism Program Allocation**	\$ Change	% Change	
2012	5000			
2013	5000			
2014	5000			
2015	7500			
Request 2016	7500	No change		

* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

The position of County Historian is mandated by New York State law to gather and preserve documents regarding the county's history, to disseminate information to the public regarding county history, and to lead the municipal historians within the county and be a local resource..

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2015) and describe you how propose to address them.

The challenge is that whatever the County Historian undertakes there is always more to be done and this too is the opportunity: that there are many ways in which the history of the county can be used to inform and education and delight county residents.

IV. BUDGET NARRATIVE

Describe how you propose to use the requested funds. You may also use this section to expand on your answers to questions II and III.

The Historian's stipend is to support the many ways that the county historian functions.

V. PROGRAM GOALS

List and describe program goals for 2015, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

The goals for the coming year include, chairing monthly meetings of the Municipal Historians of Tompkins County; to collaborate with the Tompkins County Public Library and the History Center to strengthen county residents' experience of county history and its cultural traditions; to co-chair the Tompkins County Bicentennial Commission; to respond to questions posed by members of the public, by the media and especially from the Tompkins County Legislature, and to complete work on a history of African Americans in the County, from the earliest times to the 20th century, to serve as a consultant and support to others interested in or concerned with our history and for the preservation of historical documents and traditions; to work on a plan regarding the ongoing diversity of the county's population.

Also, which goals and critical actions of the Tompkins County Strategic Tourism Plan does this program respond to, and how do your proposed program goals align with goals stated in the 2020 Strategic Tourism Plan?

All these activities within the mandate of the position of County Historian and work as a support, the STPB goals of enriching the experience of residents and visitors to Tompkins County.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2014 and the first quarter (January through March) of 2015. If possible, please use this as an opportunity to restate your program goals for the 2014 and 2015 budget years and describe progress towards these goals.

2015 saw the end of the activities of the Tompkins County Civil War Sesquicentennial Commemoration Commission which promoted events and programs from 2011 to 1015, including the funding of Nursing Scholarships at TC3 (now funded at approximately \$130,000

held by the TC3 Foundation) in the names of the four women from the county who nursed during the Civil War and also of a monument, to be erected at TC3 to those nurses to be installed in the early fall of 2015. This monument, unique in the nation, will be an additional attraction for tourists within the county and marks the inception of the nursing profession in the United States.

In addition, the Municipal Historians met monthly and are cooperating with The History Center in creating information and tours of local cemeteries, and with the Tompkins County Bicentennial Commission in revising and recreating the Towns brochures.

In addition: I gave a number of local lectures, advised members of the County Legislature, answered questions from the public and media, presented the words of county residents during the period of the Civil War at a concert given by the Cayuga Vocal Ensemble, research and wrote 26 essays for the newspaper, four editorials for the journal *History News*, served on the TCPL Foundation and on the Outreach Committee, and chaired the Celebrations Commission.

VII. IMPACT OF FUNDING

What would be the specific impact of receiving less funding than you are requesting? For example, what are the things that you would like to be able to do that you would not be able to do? What would be removed or reduced from your plans if you had to make do with less than requested?

I am grateful that STPB supports the position of County Historian. Were funds reduced, I would continue to do what I can.

VIII. COLLABORATION

What steps have you taken and/or what new steps do you propose to take to collaborate, coordinate, partner, and share information and resources between your program(s) and other room-tax funded programs?

There will be collaborative efforts among the Municipal Historians who will aid the County Bicentennial Commission and The History Center and there are ongoing talks between the County Historian, The History Center and TCPL about collaborative projects and working together in the future.

IX. STRATEGIC OPPORTUNITIES (optional)

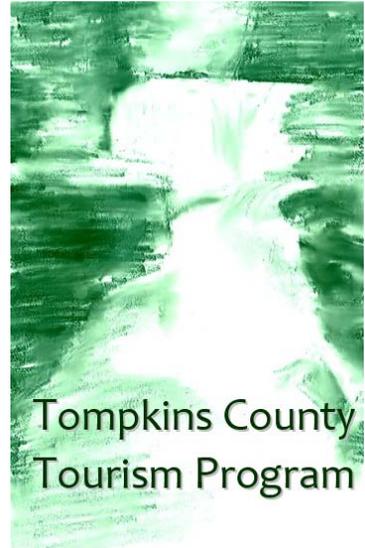
What strategic opportunities related to your program outside of this 2016 budget request would you like the STPB to be aware of?

There are some projects that will require funding for which I will seek grants, especially for publishing materials, which will be done using facilities within the county.

COVER PAGE

2015 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Tompkin County Tourism Partner Award

Applicant Organization: STPB

Contact Person: Tom Knipe

Phone: 607-274-5560 Email: tknipe@tompkins-co.org

2015 Request: Product Development or Marketing?

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	0			
2013	5000			
2014	2000	-3,000	-60%	100%
2015	1000	-1000	-50%	100%
Request 2016	1000	0	0	100%

* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

Tourism Partner Awards are presented periodically to individuals outside the tourism industry who devote time and effort to bring groups to Tompkins County that result in more than 200 room nights at County lodging facilities. Recipients in the past have been recognized with inscribed pavers at the Cayuga Waterfront trail.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2015) and describe you how propose to address them.

We continue to be challenged by the hospitality industry not submitting nominations. This continues to necessitate that the CVB be identifying potential nominees and the suggesting to the hospitality community that a nomination be submitted.

The Cayuga Waterfront Trail will be completed in 2015. There will be ongoing opportunities to provide recognition to award recipients at CWT trailheads, but we may look to identify other visible opportunities to recognize recipients as other projects where such opportunities exist are rolled out (Stewart Park, Wayfinding Signage implementation, Cayuga Lake Blueway Trail, etc).

IV. BUDGET NARRATIVE

We expect in 2016 to recognize at least one or two organizations and have earmarked \$1000 for this purpose. All of the funds go to support a donation for the commemorative pavers.

V. PROGRAM GOALS

List and describe program goals for 2015, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

Also, which goals and critical actions of the Tompkins County Strategic Tourism Plan does this program respond to, and how do your proposed program goals align with goals stated in the 2020 Strategic Tourism Plan?

To continue to nominate Tompkins Tourism Partners to recognize individuals who have made an impact on the tourism economy. The recognition not only serves as a sincere thank you by the County and CVB, but also helps to inspire others to bring groups to Tompkins County. The public relations gained from the award and public recognition are critical to success.

In the 2020 Strategic Plan this award aligns with the Foundation Focus Area: GROUPS. "Meetings, conferences and group tours are market segments that can build our local tourism economy by bringing business to hotels, restaurants and attractions during off peak periods."

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2014 and the first quarter (January through March) of 2015. If possible, please use this as an opportunity to restate your program goals for the 2014 and 2015 budget years and describe progress towards these goals.

In 2013 we recognized Stu Stein with an award for his many decades of contribution to the Tourism economy. On a rainy day in November 2014, a dedication ceremony at the new trailhead in Stewart Park was given and the trailhead panel dedicated to Stu was unveiled in the presence of Legislators, Stu's widow Sandy and other family members and over 30 others. The permanent sign has just recently been installed. In addition, we recognized two other awards are in the same dedication ceremony: New York State Veterinary Conference and the HEDW Conference.

VII. IMPACT OF FUNDING

It is anticipated that we will have the capacity to award two Tourism Partner Awards a year, but if needed the program could be scaled back to one award at \$500.

VIII. COLLABORATION

Close collaboration with the Tompkins County CVB. The CVB Director of Sales and he Director of the CVB are most aware of the groups that deserve recognition with the Tourism Award. They both meet with the hotel community on a regular basis, so are in a position to encourage

nominations.

IX. STRATEGIC OPPORTUNITIES (optional)

What strategic opportunities related to your program outside of this 2016 budget request would you like the STPB to be aware of?

Recipients are currently honored with engraved stone pavers, which require a \$500 donation to the Cayuga Waterfront Trail Initiative. If there were opportunities to increase the line for this program to the level of around \$5,000 the program could move to supporting larger tourism amenities named in honor of award recipients, but at a higher donation level. These might include amenities like benches, signs, interpretive kiosks, bike racks, etc.

COVER PAGE

2016 Budget Request Form Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Workforce Development Program

Applicant Organization: TC Workforce Investment Board

Contact Person: Julia Mattick, Executive Director

Phone: 607-274-7526

Email: JMattick@tompkins-co.org

2016 Request: \$29,818

Product Development or Marketing? Product

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2012	\$30,000.00	0	0	
2013	\$30,000.00	0	0	
2014	\$30,000.00	0	0	
2015	\$28,950.00	-1,050.00	-3.5%	
Request 2016	\$29,818.00	+868.00	+3.0%	

II. PROGRAM DESCRIPTION

The Workforce Development Program has continued to build an awareness and interest in employment and career pathways in hospitality and tourism; entry, mid-level and manager/supervisory levels. STPB 's continued support provides opportunities for workshops, events, meetings and coaching to develop employee skills, competencies and gain industry recognized credentials. For several years, we've added the component of ambassadorship; providing greater exposure to tourism assets and resources in Tompkins County and aligning training efforts with the goals and strategies of the 2020 Strategic Tourism Plan.

III. CHALLENGES & OPPORTUNITIES

Challenges: 1) When developing programs and activities, we must manage employer needs, industry standards, laws and regulations, turnover, supervisor approval, release time limitations, ages and educational levels of participants, demanding participant schedules and trainer availability. 2) We are in the midst of establishing performance outcomes and tangible results using the program logic model that tie directly to the TC 2020 Strategic Plan. 3) Marketing (continued branding of the program and various partners) and the establishment of long term relationships. 4) Local businesses that have corporate training already in existence have not actively participated. 5) Further outreach and recruitment is needed for the transportation sector; taxis, limos, tours groups, etc.

Opportunities: 1) Employers are partnering with Tompkins Workforce New York for services such as establishing career pathways, employee recruitment, job postings, access to e-learning, ServSafe food handling & alcohol credentialing, access to funding for training and on-the-job training, internship and apprenticeship placements and labor law and human resource consultation. 2) We also have the opportunity to promote TC3's Hotel and Restaurant Management, Hospitality and Wine Marketing Certificate, Culinary Arts and Sustainable Farming and Food Systems programs at TC3.

IV. BUDGET NARRATIVE

88.3% of the funds (personnel wage, personnel fringe, training providers) will be utilized to deliver training and workshops focused on customer service, ambassador roles, ServSafe and other industry related certifications, human resource best practices, legal compliance and encouragement of advanced training.

V. PROGRAM GOALS

This program is designed to directly impact the goal “to provide effective visitor services and customer service at points of visitor contact.” Ensuring that tourism and hospitality operators have staff skilled in providing a quality customer experience and that they act as a guide (ambassador) for visitors in planning their stay and connecting to events, activities and tourist attractions.

Goal 1: To build knowledge about the hospitality industry and improve basic ambassador skills deemed necessary to be successful in the industry and to better promote Tompkins County hospitality and tourism training opportunities.

Measurable Objective 1: Market and promote the Facebook page, create a Hospitality STAR webpage and link training information to the Downtown Ithaca Alliance and Convention and Visitors Bureau page. The pages would contain information on the program as well as information on all customer service and ambassador training opportunities.

Measurable Objective 2: Deliver 6 programs and workshops in customer service and ambassador training. This includes Hospitality STAR, How to Handle Difficult Customers, Youth Customer Service Training, etc.

Measurable Objective 3: There are several new legal changes that impact restaurants and lodging; increase in minimum wage, new tipping legislation, employer records, internships, accommodations, etc. We will hold a session on “Avoiding Legal Landmines” in 2016.

Goal 2: Continue to conduct additional outreach, marketing and encourage participation for underserved customers and segments of the industry including transportation, restaurants, and tourism destinations.

Measurable Objective 1: Specifically outreach to 10 varied businesses (colleges, taxis, hotels, car rentals, restaurants, etc) to assess and discuss current and future training needs, schedules, and barriers. This objective incorporates recent feedback from the Strategic Tourism Planning Board.

Our program goals are aligned with and support the Tompkins County Strategic Tourism Plan.

Critical Actions:

- Develop our hospitality workforce through trainings for front-line staff and tourism business operators.

VI. ACHIEVEMENTS

Goal 1: To build knowledge about the hospitality industry and improve basic ambassador skills deemed necessary to be successful in the industry and to better promote Tompkins County hospitality and tourism opportunities.

This program is designed to directly impact the goal “to provide effective visitor services and customer service at points of visitor contact.” In 2014, we provided the following hospitality training sessions for *participants seeking work in hospitality and tourism and current employees in the industry.

*Job Searching – The Whole Package, 2/19	Hospitality STAR, 6/17-18
*Successful Interviewing & Networking, 2/20	ServSafe Food Handler, 9/2
*Being Successful at Work, 2/25	Dealing with Difficult People, 9/17
*Mock Interviews, 2/26	ServSafe Alcohol, 9/29
National Work Readiness, 3/4	Mini-Hospitality STAR, 10/6 and
National Work Readiness Testing, 3/6	ServSafe Manager/Supervisor, 11/3.

These sessions resulted in 205 individuals gaining knowledge, skills and industry specific credentials. We promoted the sessions through the Facebook page, emails from previous participants, and Downtown Ithaca Alliance and Convention and Visitors Bureau email lists.

In addition, we had two customer service and hospitality and tourism career pathway trainings for youth that participated in the 2014 Summer Youth Employment Program. Youth who had work placements in front-line hospitality positions were targeted.

We actively participated in the Shops of Ithaca Career and Volunteer Fair and World of Skills Job Fair already in 2015. Retail, hospitality, lodging and festival/events were present. In addition, we conducted a two hour session on Retail, Accommodation and Food Service on 4/16 as part of an eight session series called Job and Career Sector Series. It is a panel discussion series to promote better understanding or pathways within demand occupations in Tompkins County. Our annual premier event, Hospitality STAR is planned for June 16-17, 2015.

Our program goals are aligned with and support the Tompkins County Strategic Tourism Plan.

Critical Actions: Develop our hospitality workforce through trainings for front-line staff and tourism business operators.

Goal 2: Conduct additional outreach, marketing and encourage participation for underserved customers and segments of the industry including transportation, restaurants and tourism destinations.

In 2014, GIAC was awarded funding for a second year from the Ithaca Urban Renewal Agency to train job seekers in the Hospitality and Tourism sector; HETP (Hospitality and Employment Training Program) to expand employment and training offerings and provides support services for up to 30 long-term unemployed individuals, ages 18-30. We provided significant support as train-the trainer, coaching and mentoring for the program coordinator at GIAC and assisted with program design, training content, materials and workshop delivery.

In addition, we will continue our outreach specifically to varied businesses (colleges, taxis, hotels, car rentals, restaurants, etc) to assess and discuss current and future training needs, schedules and barriers.

Goal 3: Provide education, evaluation and resources to hotels and other tourism businesses to embrace green and sustainable business practices.

“Getting Greener 2” session is planned for the Fall 2015 in partnership with Cornell Cooperative Extension, Taitem Engineering and Ithaca College (anticipate 30+ participants). This session builds upon the highly successful 2012 Getting Greener Session and is focused on sustainable practices, energy efficiency and shared best practices.

Our program goals are aligned with and support the Tompkins County Strategic Tourism Plan.

Critical Actions: Provide education, coordination and marketing assistance to hotels and other tourism businesses to embrace green business practices.

VII. IMPACT OF FUNDING

If we received less funding than requested it would require us to decrease the frequency and types of training offered. Providing ongoing training in customer service and ambassadorship in the hospitality and tourism industry is an important component of enhancing the visitor experience and increasing repeat visits.

VIII. COLLABORATION

This program provides a unique partner collaboration of area agencies and training provider expertise. This program requires active coordination with the Workforce Investment Board, Tompkins Workforce New York, Convention and Visitors Bureau, Downtown Ithaca Alliance, Tompkins Cortland Community College, Cornell Cooperative Extension, and youth employment program providers.

In addition, we are actively partnering with the IURA funded Hospitality Employment and Training Program at GIAC (we are on the Advisory Board and deliver training and employer connections for recruitment, internships and jobs).

IX. STRATEGIC OPPORTUNITIES (optional)

What strategic opportunities related to your program outside of this 2016 budget request would you like the STPB to be aware of?

Workforce Development Program
2016 Budget Request - Tompkins County Tourism Program

REVENUE - <i>Project 1 Name</i>	2013 Budget	2014 Budget	2015 Budget	2016 Request	Notes
TCTP*	30000	30000	28950	29818	
Workforce Innovation & Opportunity Act	\$19,000	\$14,500	3000	3000	
TANF SYEP			17793	19460	
SUBTOTAL	\$49,000	\$44,500	\$49,743	\$52,278	
TOTAL REVENUES	\$49,000	\$44,500	\$49,743	\$52,278	
TOTAL TCTP*	\$30,000	\$30,000	\$28,950	\$29,818	
TCTP Share	61.2%	67.4%	58.2%	57.0%	
EXPENSES - <i>Project 1 Name</i>					
Personnel Wages	\$6,700	\$6,700	\$6,700	\$6,830	
Personnel Fringe	\$3,638	\$4,020	\$3,785	\$3,859	
Materials	\$150	\$100	\$100	\$100	
Services	\$70	\$30	\$30	\$30	
Occupancy and Utilities	\$225	\$225	\$225	\$225	
Phone	\$105	\$105	\$105	\$125	
Travel	\$20	\$25	\$25	\$25	
Membership	\$10	\$10	\$10	\$10	
Training Providers	\$16,082	\$15,785	\$15,075	\$15,633	
Administration	\$3,000	\$3,000	\$2,895	\$2,981	
Grants					
<i>Other (name)</i>					
SUBTOTAL	\$30,000	\$30,000	\$28,950	\$29,818	
TOTAL EXPENSES	\$49,000	\$44,500	\$49,742	\$52,278	
TOTAL TCTP*	\$30,000	\$30,000	\$28,950	\$29,818	
TCTP share	61.2%	67.4%	58.2%	57.0%	
REVENUES LESS EXPENSES	\$0	\$0	\$1	\$0	

*TCTP-Tompkins County Tourism Program