

# Tompkins County Strategic Tourism Planning Board

June 19, 2013  
3:00 pm – 5:00 pm

**NOTE DIFFERENT MEETING LOCATION IN DOWNTOWN ITHACA!**  
**TC3 Tioga Place (Corner of Tioga and Seneca in Ithaca), 6th Floor, Room 602**

Meeting Agenda	Minutes
1) May STPB Meeting Minutes	3
• ACTION – Approve Meeting Minutes	
2) Chair’s REPORT – Rick Adie	5
3) Privilege of the Floor	3
4) Finger Lakes State Parks PRESENTATION – Sue Poelvoorde	15
5) Tompkins Festivals Program REPORT – Vicki Taylor Brous	15
6) STPB Retreat Outcomes and Next Steps - Tom Knipe	30
• Prioritize STPB Training and Information Needs	
7) Budget Committee REPORT and DISCUSSION	15
• Present 2014 Tourism Program budget recommendations (vote in July)	
• 2014 Budget Requests are available to read online: <a href="http://www.tompkins-co.org/planning/Tourism2014BudgetRequests.htm">http://www.tompkins-co.org/planning/Tourism2014BudgetRequests.htm</a>	
8) CVB Monthly REPORT - Fred Bonn	5

**4:30pm to 5:00pm – STPB tour of downtown projects - courtesy of the DIA**  
**5:00pm - gathering at a downtown establishment to honor outgoing board members**

## Agenda Packet

1. May 2013 STPB meeting minutes
2. STPB Training and Informational Needs – results of brainstorm and dot voting at 4/20 STPB retreat
3. 2014 Tourism Program Budget Recommendations
4. May 2013 CVB Report

## Next Meetings

Wednesday, July 17<sup>th</sup> – LOCATION: Ithaca College Athletic and Events Center  
STPB is not schedule to meet in August



## MISSION:

The Strategic Tourism Planning Board is charged by the Tompkins County Legislature with providing oversight and strategic direction for tourism initiatives that *promote economic development* and *enhance the quality of life* in Tompkins County.

**Tompkins County Strategic Tourism Planning Board (STPB)  
DRAFT Meeting Minutes – May 2013**

1 **Date:** May 15, 2013  
 2 **Time:** 3:00-4:30pm  
 3 **Location:** Convention and Visitor's Bureau  
 4  
 5

**Attendees:**

Name	✓	Representation	Name	✓	Representation
Angela LaPadula		At-Large	Sue Stafford	✓	TC3
Anne Kellerman	✓	At-Large	Susie Monagan	✓	Arts-Culture
Anthony Hopson	E	Ithaca College			
Christy Agnese	✓	At-Large	<i>Brett Bossard</i>		<i>CAP, Non-Voting</i>
Ethan Ash	✓	Arts-Culture	<i>Fred Bonn</i>	✓	<i>CVB, Non-Voting</i>
Gary Stewart		Cornell	<i>Dwight Mengel</i>	✓	<i>Transportation, Non-Voting</i>
Jon Reis	✓	Arts-Culture	<i>Gary Ferguson</i>	✓	<i>DIA, Non-Voting</i>
Miriam Musco	✓	At-Large	<i>Jean McPheeters</i>	✓	<i>Chamber, Non-Voting</i>
Paul Tatar	E	Recreation	<i>Martha Armstrong</i>		<i>TCAD, Non-Voting</i>
Rick Adie	✓	Lodging	<i>Will Burbank</i>	E	<i>TC Legislature, Non-Voting</i>
Rita Rosenberg	✓	Agriculture	<i>Anne Gossen</i>		<i>Associate Member</i>
Scott Wiggins	✓	Lodging	<i>Beverly Baker</i>		<i>Associate Member</i>
Stephen Nunley	✓	At-Large	<i>Ken Jupiter</i>	✓	<i>Associate Member</i>
Steve Hugo	✓	At-Large	<i>Mike Mellor</i>	✓	<i>Associate Member</i>
Stuart Stein	✓	At-Large	<i>Tiffany Gallagher</i>	✓	<i>Associate Member</i>
Sue Perlgut	✓	Arts-Culture	<i>Tom Knipe</i>	✓	<i>Staff</i>

7

8 **Also in attendance:** Diane Bradac, Julia Mattick, Ronda Roaring (ilovethefingerlakes.com), A. Wiggins,  
 9 Kathy Wilsea (Tompkins County Planning Dept.)

10 **Agenda**

- 11 Opener
- 12 Approval of Minutes
- 13 Chair's Report
- 14 Workforce Investment Board Presentation
- 15 Budget Committee Report
- 16 STPB Retreat Outcomes and Next Steps
- 17 CVB Monthly Report
- 18 Announcements

20 **Discussion**

21 **The meeting was called to order at 3:04 PM by Vice Chair Sue Perlgut.** There was one agenda  
 22 change: CVB report was moved before the Retreat Outcomes.  
 23  
 24

25 **Opener** – Each person present was asked to share a couple sentences about their first memory of being a  
 26 visitor.  
 27

28 **April 2013 minutes** were approved unanimously with one change.  
 29

30 **Chair's Report** – Sue Perlgut reported for Rick Adie. The Capital Grants passed in the Economic  
 31 Development Committee and the Tompkins County Legislature. A legislative round table will be held  
 32 Thursday evening at the Holiday Inn. The STPB Retreat was fantastic, and thanks were extended to Tom  
 33 Knipe for organization and to Scott Wiggins for the meeting arrangements. Results of the Retreat will be  
 34 used to identify short-term actions for the next 12 months of STPB work. Good news was received  
 35 concerning the Ithaca-Tompkins airport tower, which will remain open until September.  
 36

37 **Workforce Investment Board Presentation** – Julia Mattick was present from the WIB, with Diane Bradac  
 38 from Tompkins Workforce New York. They presented a slideshow on the Hospitality and Tourism  
 39 Workforce Program. The program identifies needs within the industry and finds ways to get employees/

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40 applicants trained and looking at tourism as a career. They have had great success with online training, as  
41 it does not interrupt work schedules. The Hospitality Employment Training Program received funding from  
42 Ithaca Urban Renewal Agency for training of 15 to 18 participants. One specific goal of this segment is to  
43 provide workers for the Holiday Inn when it reopens. Employers are eager to interview all applicants and  
44 have come to the point where they don't want them screened by the program. The lodging industry is  
45 offering internships. Julia said it is interesting to see when program participants reach the "aha!" moment of  
46 realizing they are ambassadors.

47  
48 In the discussion period, Ronda Roaring asked if the program exists in other areas of the Finger Lakes, and  
49 Diane said she is not aware of any others, but not all trainees stay in Tompkins County. Ethan Ash asked if  
50 they provide ideas for future training to participants. Julia reported they do, starting with follow up contact in  
51 six months concerning current wages and any opportunities participants may have come across for better  
52 wages, promotion, and/or lateral moves. They have not had good response from these inquiries. Rita  
53 Rosenberg asked if the jobs pay a living wage. Julia responded wages vary by hotel and position. Steve  
54 Hugo asked if employers require applicants to attend workshops. Julia said they are primarily marketing  
55 program graduates to employers. When the program began with the 2007-08 round, they had a co-pay fee  
56 for participants, and enrollment was not great. They decided not to have fees for employers or trainees,  
57 and now leverage Workforce Investment Act funds to pay for the training. Scott Wiggins said employers  
58 face a challenge if they send a current employee, because there is not only a cost to pay the wages of the  
59 participant, but also the wages of the person who subs on the job.

60  
61 **Budget Committee Report** – Tom Knipe reported for the Budget Committee, which consisted of Rick Adie,  
62 Sue Perlmut, Sue Stafford, Anthony Hopson and Stephen Nunley. He reviewed the dates of phases:  
63 Monday 5/20 Budget Committee will review requests and presentations from individual programs; 6/13  
64 Budget Committee will meet; 6/19 preliminary recommendations will be presented at STPB meeting; and  
65 7/17 vote on recommendations will take place at the STPB meeting. EDC will have a chance to weigh in on  
66 the preliminary recommendation in early July prior to STPB voting. Following voting at the STPB, the  
67 budget will be presented to the County Legislature's Economic Development Committee on August 1 for a  
68 vote. Tom reviewed the numbers and how the final amount was reached. Steve Hugo asked if STPB  
69 normally has a line item for Strategic Tourism Implementation. Tom replied no, but the committee wished to  
70 see if a flexible pool could be set aside for priority projects from the plan. Jean McPheeters asked if these  
71 funds will be allocated directly to certain projects or programs, or whether another grant round is  
72 envisioned, and Tom said the intent was not necessarily to award these through another grant round this  
73 time, although would be an option. Jon Reis asked how the projected room inventory changes will impact  
74 the budget. Tom replied that Fred Bonn worked out a useful model that allowed for addition and subtraction  
75 of rooms, and that the overall impact looks to be positive in the latter part of 2013 and in 2014. 2013 will  
76 have the Fairfield opening before the Holiday Inn shuts down, followed by the projected openings of the  
77 Hampton and Marriott downtown and the reopening of the Holiday Inn. We wouldn't expect to see large  
78 increases from increased room inventory until perhaps 2015, though. Fred acknowledged increased room  
79 inventory will have some softening effect on occupancy. Jon asked if there is any measure of the numbers  
80 of people our hotels turn away. Fred doesn't have specific figures, but hotels here are sold out Fridays and  
81 Saturdays from spring through Thanksgiving. Scott Wiggins asked if we are sticking with the 60/40% split  
82 and thought increased marketing in advance of room openings would be a good emphasis. Tom said the  
83 committee discussed the 60/40 split, and is not recommending changes to this guiding formula for the 2014  
84 budget.

85  
86 **Convention and Visitors Bureau Monthly Report** – Fred Bonn reported a room booking widget ran in  
87 April but had some problems, so he canceled the service and obtained a refund. Other room booking tools  
88 that can be integrated with the CVB website will be examined. Sarah Himes will become a staff member at  
89 CVB, and will work with Mary Rachun on events booking. The Governor's Tourism Summit was held last  
90 week. New York State is showing a big increase in spending over prior years, and approaching a level  
91 where we are par with other large states in state tourism spending.

92  
93 **STPB Retreat Outcomes and Next Steps** – Because the meeting was running longer than scheduled, this  
94 item was postponed to June.

95  
96 **Announcements** – Jean McPheeters recommended the exhibit at Museum of the Earth on glaciers.

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- 97 • Scott Wiggins encouraged members to attend the legislative round table tomorrow at the Holiday Inn.  
98 • Sue Stafford said two TC3 Hospitality students are participating in an exchange in Waterloo today, and  
99 five students are going to Italy with her this summer.  
100 • Gary Ferguson reported The Commons is getting good traffic, and he thanked members for getting the  
101 word out that The Commons remains open for business during construction phases. Fred Bonn said  
102 The Commons already has more of the look and feel of a historic district. Scott Wiggins suggested  
103 meeting near downtown for a future STPB meeting, so members can visit The Commons.  
104

105 With no further business, the meeting adjourned at 4:40pm.

106  
107 Respectfully Submitted,  
108 Kathy Wilsea, Secretary  
109 Tompkins County Planning Department

110 Approved by STPB on \_\_\_\_\_, 2013

111  
112 **Next Meetings Scheduled**

113 Wednesday, June 19 – 3pm

114 Wednesday, July 17 – 3pm

# STPB Training and Informational Needs 4/20/2013 Board Retreat Outcomes

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This document summarizes the outcomes of an activity at the recent retreat of the Strategic Tourism Planning Board (STPB). First, working in small groups, the sixteen STPB Members who attended the retreat at La Tourelle brainstormed responses to the following question:

## *What specific training/informational needs does that board have that could potentially be provided in the next year?*

Next, the groups shared their ideas out and everyone worked together to lump ideas into categories. Following this, participants voted using dots for those amongst eight categories that they felt should be priorities of the STPB to pursue in the near-term. The eight categories that emerged are: best practices research, tourism industry education, board communication portal, grant project monitoring, funding for board development, external communications strategy, process for learning, and STPB budget education.

The more specific ideas that relate to each of these categories and the results of the dot voting exercise are below. A follow up activity will be conducted at the May 15<sup>th</sup> STPB meeting to call out relationships between these ideas and to develop clear priorities for the board to work on in the next year. This activity is known as Affinity Diagramming.

### **BEST PRACTICES RESEARCH – 19 dots**

Examples of successful communities learning

Connect to DIA, City visits

Research what other cities like us – probably a little larger – are doing for tourism attraction.

All of us reporting from other communities as we visit.

What are other tourism boards and regional organizations doing?

### **TOURISM INDUSTRY EDUCATION – 16 dots**

Bring in people from outside to teach us about their areas of expertise, community

Presentations to board on key subjects, like agri-tourism, culinary tourism, sports tourism, cultural tourism.

Better understand hotel business, challenges, opportunities. Meet with innkeepers.

Learning about hoteling, private sector

What is economic development and how does tourism fit?

### **BOARD COMMUNICATION PORTAL – 12 dots**

Use tech: message boards, etc. to share info, ask questions, vet grant questions, etc.

Web portal for the board with info like grantees progress and evaluation

Better reporting back to the board on people who get funding (e.g., TCAD's review of multi-year grants back to STPB as well as Legislature).

Create a means for all the committees to reconcile their objectives. Communication among the committee – full understanding of aims and objectives

## **GRANT PROJECT MONITORING – 12 dots**

Board members could adopt granting organizations and help Tom hold hands.

Board member on grant committees should visit grant application entities.

Board members attend more events and activities supported by STPB programs.

Create a calendar of events that have County Tourism funding (next month) for awareness.

Formalize auditing of County Tourism-funded events, exhibit openings, etc. Make sure administration or board member at these events to see how County represented and quality of the event.

## **FUNDING FOR BOARD DEVELOPMENT – 8 dots**

Small board development budget – courses, retreats, facilitators

Human Services Coalition has great board development courses

Board recruitment ongoing process – committees, associates, board members

## **EXTERNAL COMMUNICATION STRATEGY – 7 dots**

Expand role of advocacy – focused on advocacy for tourism

Develop an elevator speech for what the STPB does

## **PROCESS FOR LEARNING – 6 dots**

Tutorials – co-learning, teaching each other

Look at packed monthly agenda for more room for learning/creativity

Training on best practices in funding and grants administration (CAP/TCAD/Tom participate in Funders lunch . . . convey more info to the entire board, especially review committees)

## **STPB BUDGET EDUCATION – 4 dots**

Better knowledge of numbers. Budget, occupancy, room growth.

Learning about budgeting process.

**2014 Tompkins County Tourism Program Budget**

**Preliminary Budget Committee Recommendations for STPB Consideration**

PRODUCT DEVELOPMENT	2013	2013	2012	2013	2014	2014	% change from 2013 Adopted
	Request	Adopted	Allocated Unspent	Modified Budget	Request	Recommend	
<b>Function</b>							
Arts and Cultural Organizational Development							
Direct Funding	186,755	180,773		198,210	196,755	196,755	
Program Management (CAP)	<u>20,000</u>	<u>20,000</u>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
Subtotal	206,755	200,773	7,437	208,210	206,755	206,755	3.0%
Beautification, Public Art & Signage							
Direct Funding	129,798	124,398		124,398	128,081	128,081	
Program Management (Chamber)	<u>8,200</u>	<u>8,200</u>		<u>8,200</u>	<u>8,495</u>	<u>8,495</u>	
Subtotal	137,998	132,598		132,598	136,576	136,576	3.0%
Tourism Capital Grants							
Direct Funding	181,062	181,062		187,950	186,493	186,493	
Program Management (TCAD)	<u>20,118</u>	<u>20,118</u>		<u>14,832</u>	<u>20,722</u>	<u>20,722</u>	
Subtotal	201,180	201,180	1,602	202,782	207,215	207,215	3.0%
Community Arts Partnership-Ticket Center	22,400	21,755		21,755	22,500	21,755	0.0%
Community Arts Partnership-Operating Asst.	38,110	38,110		38,110	39,250	39,250	3.0%
Community Celebrations	40,000	31,600	3,424	35,024	40,000	34,000	7.6%
Tourism Project Grants	99,000	76,013		76,013	78,300	82,000	7.9%
Festivals	25,000	25,000		25,000	25,750	25,750	3.0%
WIB/TC3 Customer Service Program	30,000	30,000		30,000	30,000	30,000	0.0%
County Historian	<u>6,000</u>	<u>5,500</u>		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	0.0%
Subtotal	260,510	227,978	3,424	231,402	241,300	238,255	
Grand Total-Product Development	806,443	762,529	12,463	774,992	791,846	788,801	3.4%
% of total	41.3%	40.9%			41.1%	40.8%	
<b>MARKETING</b>	<b>2013</b>	<b>2013</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	
	<b>Request</b>	<b>Adopted</b>	<b>Allocated Unspent</b>	<b>Modified Budget</b>	<b>Request</b>	<b>Recommend</b>	
<b>Function</b>							
<b>Convention and Visitors Bureau (CVB)</b>							
CVB Tourism Marketing Operations							
Personnel (salaries and fringe)	485,203	485,203		485,203	468,946	468,946	-3.4%
Supplies and Materials	69,075	69,075		69,075	72,500	72,500	5.0%
Downtown Visitor Center Rent	<u>11,670</u>	<u>11,670</u>		<u>11,670</u>	<u>12,020</u>	<u>12,020</u>	3.0%
Subtotal	565,948	565,948		565,948	553,466	553,466	-2.2%
Chamber Support							
Staff	36,785	36,785		36,785	39,426	39,426	7.2%
Facilities	<u>88,843</u>	<u>88,843</u>		<u>88,843</u>	<u>90,619</u>	<u>90,619</u>	2.0%
Subtotal	125,628	125,628		125,628	130,045	130,045	3.5%
Program Costs:							
Marketing	280,250	270,200		270,200	366,250	366,250	35.5%
Public Relations	16,750	16,750		16,750	3,000	3,000	-82.1%
Visitor Services	11,500	11,500		11,500	26,500	26,500	130.4%
Group Sales	<u>44,250</u>	<u>44,250</u>		<u>44,250</u>	<u>42,450</u>	<u>51,450</u>	16.3%
Subtotal	352,750	342,700		342,700	438,200	447,200	30.5%
Gross CVB Budget	1,044,326	1,034,276		1,034,276	1,121,711	1,130,711	9.3%
Less: Program Revenue/Applied Reserves	<u>120,500</u>	<u>120,500</u>		<u>120,500</u>	<u>168,211</u>	<u>168,211</u>	39.6%
Subtotal--CVB Allocation	923,826	913,776		913,776	953,500	962,500	5.3%
<b>Other Marketing Programs</b>							
Marketing and Advertising Grants	53,650	52,220	2,224	54,444	53,786	52,220	0.0%
Finger Lakes Tourism Alliance*	12,000	12,000		12,000	0	0	-100.0%
New Tourism Initiative Grants	96,500	73,090		73,090	75,300	79,000	8.1%
Discovery Trail	56,270	36,270		36,270	37,360	37,360	3.0%
Recognition Awards	5,000	2,000		2,000	2,000	2,000	0.0%
Market the Arts	<u>10,300</u>	<u>10,300</u>		<u>10,300</u>	<u>10,600</u>	<u>10,600</u>	2.9%
Sub-total Other Marketing	<u>233,720</u>	<u>185,879</u>		<u>188,103</u>	<u>179,046</u>	<u>181,180</u>	-2.5%
Grand Total--Tourism Marketing	1,145,546	1,099,655	2,224	1,101,879	1,132,546	1,143,680	4.0%
% of total	58.7%	59.1%			58.9%	59.2%	
<b>COMBINED PRODUCT DEVELOPMENT &amp; MARKETING</b>	<b>2013</b>	<b>2013</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	
	<b>Request</b>	<b>Adopted</b>	<b>Allocated Unspent</b>	<b>Modified Budget</b>	<b>Request</b>	<b>Recommend</b>	
<b>COUNTY</b>							
Contribution to County for programmatic support and tax administration	213,855	213,855		213,855	230,423	230,423	7.7%
STBP Staff/Tourism Coordination	<u>77,834</u>	<u>77,834</u>		<u>77,834</u>	<u>80,169</u>	<u>80,169</u>	3.0%
Total	291,689	291,689		291,689	310,592	310,592	6.5%
<b>Strategic Tourism Implementation</b>	<u>160,000</u>	<u>147,000</u>		<u>147,000</u>	<u>46,000</u>	<u>40,000</u>	-72.8%
Product Development and Marketing	1,951,989	1,862,185	14,687	1,876,872	1,924,392	1,932,481	3.8%
<b>Total</b>	<b>2,243,678</b>	<b>2,153,874</b>	<b>14,687</b>	<b>2,168,561</b>	<b>2,234,984</b>	<b>2,243,073</b>	<b>4.1%</b>
Projected Revenues	2,138,552	2,138,552		2,194,500	2,304,225	2,304,225	7.7%
Projected use of Reserves for Existing Programs	<u>2,322</u>	<u>15,322</u>		<u>-25,939</u>	<u>-69,242</u>	<u>-61,153</u>	
Total Tourism Budget Available to County & Existing Programs	<u>2,140,874</u>	<u>2,153,874</u>		<u>2,168,561</u>	<u>2,234,984</u>	<u>2,243,073</u>	4.1%
Grand Total Tourism Budget	2,300,874	2,300,874		2,315,561	2,280,984	2,283,073	-0.8%
Unallocated Reserve Balance			as of 1/1/13 \$156,000				
Projected Year-End Unallocated Reserve Balance	88,789	88,789		197,261	220,503	218,414	
% of Budgeted Revenues in reserves at year end	4.2%	4.2%					
2014 Reserves due to TCAD				150,000	70,503	68,414	
% of revenues					3.1%	3.0%	
Start of 2015 Projected Reserve Balance							

\* 2013 and prior, FLTA included as revenue line in CVB budget; beginning in 2014, all regional cooperative marke



**Ithaca/Tompkins County Convention & Visitors Bureau (CVB)**

**Report to:**

**Strategic Tourism Planning Board**

**June 12, 2013**

**Submitted by: Fred Bonn, Director**

**A new path for Fred** – It was with not without difficulty that I made my decision to accept the position of Finger Lakes Regional Director for New York State Parks. My time as director of the CVB has been rewarding in ways that will take me years to fully appreciate I know. The staff of the CVB is the most creative and dedicated group of professionals that I've had the pleasure to work with and Jean's mentorship is the single greatest reason for my success. This board has also been invaluable these last nine years. You have supported and advocated for our programs and your willingness to always bring new and fresh ideas and concepts to my attention have been invaluable. I am deeply appreciative and have every confidence that highly experienced professionals from around the state, the country and our own backyard, will look at this career opportunity and decide they want a shot at hitching themselves to our rising star.

**MARKET UPDATE:**

**Fairfield Ithaca** – Target opening date is now Aug. 23. This date will allow them to be available for the student return. (can you say "zero to warp speed?")

**2012 Economic Impact Study** – Attached to my report are a series of charts detailing the economic impact of our local tourism economy in 2012. I will spend more time reviewing this at our meeting on the 19<sup>th</sup>.

**MARKETING AND PROMOTION:**

**Farm 2 Fork Culinary Grant** – Kristy continues to press forward with this marketing initiative. She has had several meetings with Cornell Coop Extension of Tompkins County and is in the process of making a decision on website development and brand identity.

**:30 Sec. / :15 Sec. TV & Social Media Video** – We will be working with Ithaca College's Park Productions on producing a pair of new TV commercials and social media videos. Shooting will be conducted over the next two months.

**The Story Behind Ithaca is Gorges or Cogan's Slogan** – On Wednesday, 7/19 at 10:00 a.m. we will be celebrating the story of Ithaca Is Gorges and Howard Cogan with an unveiling of a new display at the visitors center on east shore drive.

**TCAT Guide for Travelers** – Jodi LaPierre has been working with Tom Knipe and staff at TCAT to produce a more user-friendly design for the TCAT map. After it is produced, we will work to have it featured at local B&B's, Inns and Hotels as well as at our info centers.

**Hospitality Star Training** – The annual training for front line staff to improve customer service skills and to provide an opportunity to learn more about things to do and see in Ithaca and Tompkins County will be held June 18 & 19. This is a free program produced jointly by TC3, Tompkins County Workforce Development, and our office. For more information or to register someone: <http://www.tompkinsworkforceny.org/hospitality%20star%20brochure.pdf>

## **MEETINGS / CONFERENCES, TOUR GROUPS AND ATHLETIC EVENTS:**

**FAM Tour for Motor Coach** – We already have commitment from 4 companies that attended our FAM tour June 10 – 13. Mary Rachun and Sarah Imes did a fantastic job of coordinating the tour and we have received numerous complements on the content and quality.

**ESSAE Trade Show** – Mary Rachun and Sarah Imes attend this annual tradeshow and have already issued a lead for a 300 person conference in October of this year. By many measures this was the best ESSAE show in many years.

**NYSDMO State Wide Grant Application for Group Business** – Mary Rachun is working with our sister organizations who are members of the New York State Destination Marketing Organizations on a state wide regional economic development grant application to promote destinations across the state as locations for meetings, conferences and group events.

**Thomas Tours** – We will be hosting a group of 30 to 40 group tour leaders from Thomas Tours out of Pittsburgh on Aug. 26. We were contacted by this company that is interested in using Ithaca as a base for Finger Lakes tours.

## **ADMINISTRATION:**

**2014 Budget** – My presentation to the STPB Budget Committee on May 20<sup>th</sup> was well received and will be part of the STPB meeting on 6/12/13.

## **REGIONAL**

**Southern Tier Regional Economic Council** – Good news in that the Tourism Work Group, created to support the overall ST Regional Economic Development Council, has been reactivated. I was part of a conference call two weeks ago that was moderately productive.

## Smith Travel Report for Tompkins County – April, 2013

Occupancy (%)	2013	Year To Date	
	Apr	2012	2013
This Year	62.9	52.5	51.3
Last Year	63.6	50.1	52.5
Percent Change	-1.1	4.7	-2.3

Demand	2013	Year To Date	
	Apr	2012	2013
This Year	29,194	97,391	95,313
Last Year	29,517	92,877	97,391
Percent Change	-1.1	4.9	-2.1

ADR	2013	Year To Date	
	Apr	2012	2013
This Year	143.26	124.25	129.78
Last Year	137.48	119.21	124.25
Percent Change	4.2	4.2	4.5

Revenue	2013	Year To Date	
	Apr	2012	2013
This Year	4,182,321	12,100,390	12,369,401
Last Year	4,058,072	11,072,322	12,100,390
Percent Change	3.1	9.3	2.2

## Ithaca / Tompkins County CVB Dashboard – May, 2013

### Visitor Information Services – May 2013

Requests for information fulfilled in May: 3024

YTD Requests for information through May: 13192

Visitor Center Traffic - May, 2013:

East Shore Drive: 721 (-11% over 2012)

Downtown Visitor Center: 410 (+11% over 2012)

### VisitIthaca.com Stats - May, 2013

May	2013	2012	Change	2013	2012	Change
	Desktop	Desktop		Mobile	Mobile	
Unique Visits	28814	25097	14.81%	3,735	1908	95.75%
Pageviews	146176	112434	30.10%	29440	14280	106%
Pages/Visit	4.03	3.5	15%	6.25	6.16	1.53%
Avg. Time on Site	4:03	3:54	3.48%	2:49	2:56	-4%
<b>Year to Date</b>						
Unique Visits	108663	97912	10.98%	12397	4967	149.50%
Pageviews	546987	461862	18.43%	92861	52326	77.47%
Pagew/Visit	3.8	3.59	5.80%	6.07	5.57	5.48%
Avg. Time on Site	3:47	3:52	-1.90%	2:29	2:35	-4.15%

### Facebook – as of 6/14/13

- Lifetime “Likes” – 12,903 (+498 in last month)

### Group Sales Activity – May 2013

Leads Distributed	6
Prospects Generated	45
Sales Kits Distributed	34
Prospects converted to Leads	6
Groups Assisted/Service	11
Site Visits Conducted	2

# May, 2013 Group Sales Lead Status Report

Lead sent date	Event account	Event status	Event start date	Event end date	Total Requested Room Nights	Multiplier	Economic Impact	Source
8/3/2012	Fry Wedding	Booked	5/9/2013	5/11/2013	60	353	\$21,180	Local Referral
6/6/2012	Liu/Jacob Wedding	Booked	5/17/2013	5/18/2013	20	353	\$7,060	Call-in
7/23/2012	D'Amato Wedding	Booked	5/17/2013	5/18/2013	80	353	\$28,240	Call-in
2/13/2013	Duffy Wedding	Booked	6/14/2013	6/15/2013	140	353	\$49,420	Call-in
2/25/2013	Philadelphia Flying Phoenix Dragon Boat Team	Booked	7/12/2013	7/13/2013	30	250	\$7,500	Call-in
9/12/2012	Rally New England	Booked	7/22/2013	7/22/2013	80	260	\$20,800	Call-in
11/16/2012	J. Brown Wedding	Booked	8/9/2013	8/10/2013	75	353	\$26,475	Local Referral
10/10/2012	Lane Wedding	Booked	10/4/2013	10/5/2013	30	353	\$10,590	Local Referral
4/20/2012	Engineering Development Forum 2012	Booked	6/15/2014	6/18/2014	67	260	\$17,420	Cornell University
2/17/2012	Germano Wedding	Booked	6/8/12	6/9/2012	20	353	\$7,060	Local Referral
2/19/2009	Brinn Wedding	Booked				353		
1/23/2013	Cruzando Continentes	Definite	5/7/2013	5/7/2013	12	238	\$2,856	Email Request
2/13/2013	Weinberger Family Reunion	Definite	6/20/2013	6/22/2013	90	353	\$31,770	Call-in
1/4/2013	Spies Wedding	Definite	7/26/2013	7/27/2013	60	353	\$21,180	Local Referral
1/11/2013	Conrado Wedding	Definite	8/2/2013	8/3/2013	100	353	\$35,300	Call-in
1/14/2013	Durham Wedding	Definite	8/23/2013	8/24/2013	120	353	\$42,360	Call-in
1/28/2013	IC Alumni Weekend 2013 Room Blocks	Definite	10/11/2013	10/12/2013	400	260	\$104,000	Ithaca College
2/7/2013	Turkey Shoot Varsity Tournament	Definite	11/1/2013	11/2/2013	200	250	\$50,000	Repeat Business
2/7/2013	Turkey Shoot JV Tournament	Definite	11/8/2013	11/9/2013	200	250	\$50,000	Repeat Business
2/6/2012	2013 NYSPHSSA Girls Swimming/Diving Championships	Definite	11/21/2013	11/23/2013	300	250	\$75,000	Ithaca College
1/23/2013	NYSPHSSA Boys State Swimming Championships	Definite	2/27/2014	3/1/2014	455	250	\$113,750	CVB Generated
1/30/2013	NCAA Regional Diving Meet	Definite	2/28/2014	3/2/2013	180	250	\$45,000	Ithaca College
3/6/2013	Warwick Valley Track	Definite	2/28/2014	2/28/2014	11	250	\$2,750	Accommodation Referral
10/10/2012	Cayuga Bird Blub Conference	Definite	9/19/2014	9/20/2014	150	260	\$39,000	Local Referral
2/13/2013	Duffy Wedding	Lead	6/14/2013	6/16/2013	140	353	\$49,420	Call-in
2/13/2013	Weinberger Family Reunion	Lead	6/20/2013	6/23/2013	90	353	\$31,770	Call-in
2/25/2013	Philad Flying Phoenix	Lead	7/12/2013	7/14/2013	30	200	\$6,000	Call-in
5/25/2013	Edustat Ithaca Conference	Lead	7/29/2013	7/31/2013	150	260	\$39,000	Referral
5/14/2013	Thomas Tours	Lead	8/26/2013	8/27/2013	30	260	\$7,800	Sales Dept
5/23/2013	Hark Productions	Lead	9/15/2013	9/18/2013	20	260	\$5,200	Call-in
5/22/2013	DeWitte-Freeman Wedding	Lead	10/4/2013	10/5/2013	40	353	\$14,120	Call-in
3/6/2013	Warwick Valley Track Team	Lead	2/28/2014	2/29/2013	11	250	\$2,750	Call-in
7/26/2012	NYS Snowmobile Association	Lost	4/24/2014	4/26/2014	1400	260	\$364,000	NYMeetings.com
4/2/2013	NC Scenic Trail Conf	Lead	8/27/2015	8/29/2013	200			CVB Referral
11/20/2012	Ithaca CVB FAM Room Block	Tentive	6/10/2013	6/11/2013	50	238	\$11,900	CVB Generated
7/17/2012	Ohio Motor Coach Mystery Tour	Awaiting Client Response	6/17/2013	6/20/2013	95	238	\$22,610	CVB Generated
11/28/2012	American Society of Hand Therapists BOD Meeting	Awaiting Client Response	7/18/2013	7/20/2013	29	260	\$7,540	Email Request
1/15/2013	EduStat University	Awaiting Client Response	7/28/2013	7/30/2013	550	260	\$143,000	Call-in
9/4/2012	Masterson-Robinson IC Reunion	Postponed by organizer	8/23/2013	8/24/2013	50	353	\$17,650	Ithaca College
10/16/2012	TT Tours	Awaiting Client Response	9/13/2013	9/14/2013	60	238	\$14,280	ABA
1/2/2013	Intl. Tissue Elasticity Conference	Awaiting Client Response	9/22/2013	9/28/2013	545	260	\$141,700	Email Request
9/26/2011	Sons of Union Veterans of the Civil War Eastern Zone Age	Withdrew	5/9/2013	5/11/2013	120	260	\$31,200	Local Referral
6/17/2012	STRB Agents Packet	Cancelled	8/6/2013	8/11/2013	5000	250	\$1,250,000	Ithaca College