COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program

Tompkins County Tourism Program

I. BASIC INFORMATION

Program: Ithaca/Tompkins County Convention and Visitors Bureau

Applicant Organization: Same

Contact Person: Fred Bonn

Phone: 272-1313 Email: fred@VisitIthaca.com

2013 Request: $ 923,826 Product Development or Marketing? Marketing

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	832,688	-$36,512	- 4%	85%
2011	890,730	$49,862	5.6%	82%
2012	895,778	$13,238	1.5%	87%
Request 2013	**923,826**	**$26,874**	**3.1%**	**88%**

* 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 Ithaca / Tompkins County Convention & Visitors Bureau is the Destination Marketing Organization (DMO) for our community. The I/TCCVB features four program areas: Marketing, Group Sales, Public Relations, and Visitor Services. These departments create brand awareness for Ithaca and the communities in Tompkins County through strategic advertising, sales and public relations programs and then provide timely and accurate information to potential visitors and meeting planners via our website, 800# and through one-on-one conversations.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2013) and describe you how propose to address them.

1. Continue to expand efforts to secure mid-week business by focusing on small meetings and conferences and motor coach tours. We will be hosting FAM tours in 2012 and have budgeted to do the same in 2013 in an attempt to work with tour companies as they develop hub and spoke tours for the Finger Lakes that are based out of Ithaca.
2. Develop integrated marketing campaigns that address areas of opportunity as identified by the 2020 STPB Strategic Plan.
3. Continue to develop revenue streams to replace diminished State support.
4. Utilize data obtained from Chumura Economics Study to refine marketing and advertising plan.
5. Continue to lead our local and regional tourism based economy back to one of strong growth by implementing effective marketing and advertising programs that utilize traditional and emerging social and digital media platforms.

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.

Ithaca / Tompkins County Convention & Visitors Bureau
Narrative for 2013 Proposed Budget

INCOME –

It should be noted that in the current 2012 budget there are two significant additions on the Income side of the budget.

1. Budget roll over from 2011 to 2012 of $68,343. This is the result of the activities in 2011.
a. A planned roll over of $15,000 from 2011 to 2012 that was approved in the 2012 budget
b. A savings of $12,000 by not having attended the Philadelphia Flower Show
c. A savings of $9,134 in health insurance
d. The unanticipated receipt of our 2011 Tourism Matching Funds Grant
e. An approved rollover of $12,000 in NYS Matching Funds tourism grant.
f. Miscellaneous Revenue exceeding budget expectations of $3,429

In 2013 we anticipate that we will receive support from Empire State Development's Tourism Matching Funds grant (I Love NY) based on having received the grant in 2011 & 2012 and the fact that the grant was part of the 2012-2013 budget passed this past April. These monies are used to support our "local" marketing efforts (approx. 80% of funds) and our regional / Finger Lakes efforts (20%). If this funding were not received it would eliminate our ability to participate in the Regional PR program and would impact print and TV media buys.

Downtown Information Kiosk **-** If successful in 2012 we expect to continue to contract with the Ithaca Downtown Alliance to provide staffing for the mobile information kiosk.(+$10,000) This revenue appears in "Misc. Income".

Coop. Marketing – In 2012 we will be developing a catalog of cooperative marketing programs that we will be offering to our partners for 2013. These programs will be "pay-to-play" programs in print, digital and social media platforms. Revenue for this program is anticipated to be relatively modest in year 1 ($3,000 - $5,000) and appears in "Misc Income" In the future, if successful it will be expanded and will be featured on its own line.

EXPENSES

Personnel –

Payroll expenses are budgeted to increase 9% in 2013. This reflects a 3% COLA for staff, a salary upgrade/adjustment for the newly created Integrated Marketing Manager position, and it reflects the anticipated additional staffing hours needed to operate the Information Kiosk on the Commons.

While actual health insurance rates for 2011 will not be made available until November, this budget estimates a 11% increase in health insurance due to increases in premiums and the fact that we anticipate that additional staff may take advantage of health insurance benefits

Administration –

We are budgeting a 7% decrease in Administrative, Humans Resource and Finance services in 2013. This reflects savings associated with the Chamber of Commerce's hiring of a new Business Manager.

Rent –

We are budgeting a 3% increase in rent for the Downtown Visitors Center and a 1.9% increase in rent for our East Shore Drive offices.

Marketing & Advertising –

Funds from the anticipated NYS Tourism Matching Funds Grant in 2013 will be used to support collateral, traditional print advertising and the purchase of television spots in core markets. Additionally we are hoping to maintain core advertising and marketing initiatives focusing on market segments identified by the Chumura study. While not significant changes are planned for our core programs, we expect that when the 2020 Strategic Plan is finalized there will be niche market segments that will require integrated campaigns. It is alos exciting that our office will be bringing on new skills and talents to help manage and coordinated these initiatives with our hiring of the Integrated Marketing Manager.

Core to this effort is working to continue to address the ever widening gap between our traditional and historic customer, Baby Boomers and the emerging new Gen. X and Gen Y travelers. While our tourism product is able to speak strongly to both audiences it's essential to understand how these divergent demographic segments consume media, shop for travel and leisure activities and, most importantly, gain a better appreciation for what motivates them. This will require us to convey "value and benefit" to "Boomers" and successfully leverage vehicles that

allow for social media engagement, mulit-lingual materials and continued embracing of emerging technologies to secure business from "Gen X" and "Gen Y".

Public Relations -

Much of our core programing will remain in place with our office making media pitches as well as working to secure earned media opportunities. It is likely that our opportunities for print exposure will continue to diminish and we will need to focus efforts on earned media, that will often come at a cost. Again, as the goals set forth in the 2020 Strategic Plan are announced, it's essential that areas of emphasis identified in the plan become integrated in our PR efforts.

Our ability to participate in the Finger Lakes Tourism Promotion Agency public relations program will that we:

1. Receive funding from Empire State Development's Tourism Matching Grant program
2. Determine that the regional PR program continues to have enough value and benefit for the region as well as for Ithaca and Tompkins County. The value of this program is currently somewhat in question at this time.

Visitor Services –

In 2013 we expect to continue to work with the Downtown Ithaca Alliance to staff the Information Kiosk in 2013. Staffing costs for this department will rise as a result but will be directly offset by income from the Downtown Ithaca Alliance.

Clearly identified as an area of importance in the 2020 Strategic Plan, our hope is that we will be able to propose programs that will provide for broader information services utilizing digital kiosks as well as a highly mobile staffed information kiosk that would be used at campus events, festivals and could be transported to more remote and underserved parts of Tompkins County.

Group Sales –

Efforts of the Group Sales Department will be highly focused on building group business during mid-week. There are two cornerstones to this effort,

We will continue to promote Ithaca as a destination for small meetings, conferences and corporate retreats using assets and the name recognition of Cornell University and Ithaca College. The Sales Department will also continue to "set the table" as it were for the opening of new meeting and conference space scheduled to open in 2014 and beyond. While it is difficult to formally sell an event planner on a space that is still proposed or under construction, it is our intent to make planners aware of all of the new product and offerings in our community beyond just the meeting space that has opened in the last several years.

Securing hub and spoke tours of the Finger Lakes that are based in Ithaca will also be central to our efforts. Our attendance at tradeshows, working with our local properties to host an annual familiarization tour will be key to our efforts to build long lasting relationships that result in multiple packages that feature Ithaca and Tompkins County.

We will also look forward to the close working relationship we have developed in 2011 and 2012 with staff at Ithaca Colleges' A&E Center and the likely prospect that we will look to form a Sports Council to assist our office in recruiting amateur and professional athletic tournaments and events to take place during opportune times of the year.

V. PROGRAM GOALS

List and describe program goals for 2013, 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: *Increase Mid Week Overnight Stays*
Measure of Achievement 1A: *Track and report increase in the number of meeting, association and group tour companies contacted by Group Sales Department, increase number of "new" prospects by 5% over 2012*
Measure of Achievement 1B: *Increase number of associated mid-week room nights generated by Group Sales Department by 7% over 2012 (Meetings/Conferences & Group Tour)*

This is the #1 goal of our organization as we prepare for another expansion of the room inventory in our market. As we continue to track events and activities taking place on weekends throughout the year, we can safely project historic levels of weekend business from mid-Feb. through the end of Nov. in 2013. Our efforts have to be focused on developing initiatives that generate mid-week business now more than ever if we want to fully capatilize on the possibility of a 15% - 20% increase in room inventory by 2015.

Goal 2: *Increase usage of VisitIthaca.com and maintain it the key portal for travel to Ithaca &Tompkins County.*
Measure of Achievement 2A: *Increase unique visitation to VisitIthaca.com by 6% while increasing unique visitation to mobile version (m.VisitIthaca.com) by 15% over 2012 using Google Analytics as the measurement tool.*
Measure of Achievement 2B: *Increase "time on site" by 8% over 2012 using Google Analytics as measurement tool.*

All of our marketing efforts focus on driving eyeballs to VisitIthaca.com. By maintaining our traditional advertising programs and expanding our Search Engine Optimization we expect to be able to increase the number of unique visitors to our website. The tool for measuring will be reports from Google Analytics that allow us to measure our success not just in the moment but can also provide a very rich historical context.

Goal 3: *Expand presence of Ithaca and Tompkins County on multiple social media platforms*
Measure of Achievement 3A: *Earn 18,000 "likes" on Facebook*
Measure of Achievement 3B: *Develop "Tweet" followers for Ithaca, 5,000 followers by 2013*

Measure of Achievement 3C: *Identify new/emerging social media platforms and gain foothold*

This is the new frontier for our office as we look to communicate with our next generation of traveler. While we've realized some measurable success with our Facebook page, we need to expand these efforts into new and sure to be unknown at this time, social media platforms. The roll of the new Integrated Marketing Manager will be key to this effort. By managing existing resources it is our expectation that we can load significant content and earn a quality audience.

Goal 4: *Develop programs that provide more on-on-one engagement of travelers by CVB Visitor Info. staff / mobile applications*
Measure of Achievement 4A: *Increase number of out of county travelers served by East Shore Drive & Commons by 8%*
Measure of Achievement 4B: *Develop mobile visitor information program that increased interaction of travelers in a one-on-one setting, track using zip code and head counts*
Measure of Achievement 4C: *Develop / expand functionality of mobile friendly or app based systems for smartphones and tablets. Measurements would be based on Google Analytics and app based reporting metrics.*
Measure of Achievement 4D: *Achieve 71% revisitation of traveler in next Visitor Profile.*

While the digital realm is our future, we have to also remember that our greatest source of potential business is with the traveler that is already here. Building programs to serve and deliver critical information in an one-on-one way is one of the best ways to influence their decision to return to our community. It is also important to make sure that our digital presence in market is equally strong and engaging. According to Chmura 69% of travelers return to Ithaca on a repeat visit.

Goal 5: *Secure broad media exposure via. PR and Earned Media efforts.*
Measure of Achievement 5A: *Assist in securing 3 "top 10" listing for Ithaca / Tompkins County*
Measure of Achievement 5B: *Host / sponsor national media exposure that reaches an audience of 750,000 or better.*

We are fortunate in the fact that our community has elements that are of interest. Our demographic make-up and the fact that we're one of America's greatest collegetowns means that we have a chance to earn media exposure well beyond anything we could afford to pay for. That being said it's becoming apparent that in some cases there are pay-to-play opportunities or the need arises for our office to purchase contest elements to earn the media exposure.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

2011 was a record year for travel in Tompkins County. According to STR (formerly Smith Travel Research), Room Demand was at an all-time high. This fact should be borne out by the 2011 Tourism Economic Statewide study due to be released any week now. Efforts of our office were part of this success.

2011 Reviewed - Digital, social media, print and, for the first time, television advertising, generated 20,208 requests for our travel information during the year. We were successful in building our Facebook "like" base to 5,059, of which 94% live outside of Ithaca. A total of 351,329 unique visitors used theVisitIthaca.com website, an increase of 1.2% over 2010. During 2011, our office introduced a mobile friendly version of visitithaca.com that provided travelers with a valuable tool. Traffic, as you would expect, grew 444% over 2010. Key is the fact that mobile users increased their time on the optimized mobile version by 12.9% over the same period in 2010.

The CVB's Group Sales Department set lofty goals for the year and overachieved on all of them. We attended several appointment-based shows for group tour and small meeting and conference business that had great results. Mary Rachun and Louise Felker distributed 76 leads to hotel partners in 2011 (an increase of 18% over 2010). Requested room nights from those leads totaled 10,831, an astounding increase of 75% over 2010. These efforts represent an estimated economic impact well over $3 million

2012 YTD - So far this year is off to a very strong start with the number of requests for travel information were up by 351% in April alone. This is due to an improved Search Engine Optimization program, upgrades to our website making it easier to navigate, and an improving economy. STR is also reporting a very strong start to the year with Year to Date Occupancy up 3.9% through April over last year and revenue up 8.9%. Additional news about new and expanding hotels continues to develop in a positive way.

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?

If our office were faced with reduced funding levels we would evaluate the following.

- Cutbacks to Travel and Professional Development
- Hours of Operation of our Visitor Centers
- Cutback the number of consumer based tradeshows we attend
- Discontinue / re-scale Winter Recess (a distinct possibility school calendar is changed statewide)

VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing between your program(s) and other room-tax funded programs?

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

- Community Arts Partnership – embedding IthacaEvents calendar into VisitIthaca
- Downtown Ithaca Alliance – partnership in regards to staffing the "Red Cart"
- Cayuga Lake Wine Trail – cooperative advertising and grant consulting
- Cayuga Lake Scenic Byway – cooperative advertising and grant consulting
- Finger Lakes Wine Center – where do I start?, consulting, coop. advertising, PR,
- State Theatre – several promotions / contests we've sponsored have featured the State Theatre
- Kitchen Theatre – Winter Recess promotion, not as successful as we wanted but we tried.
- Ithaca Scottish Games – cooperative advertising and marketing program for 2012 festival
- Kitchen Theatre – consulting re. grant applications
- Discovery Trail – consulting re. marketing and advertising programs
- Cayuga Lake Triathlon – visitor information services and welcome information athletes
- Finger Lakes Dragon Boat – visitor information services and welcome information for teams
- Grassroots Festival – co-promotion and market analysis / demographic analysis
- Museum of the Earth / Cayuga Nature Center – consulting re. grant applications
- Floating Classroom – consulting re. grant applications
- Ithaca Shakespeare Company – grant consulting
- International Fantastic Film Festival – grant consulting, PR consulting, marketing and promotion consulting.
- History Center – grant consulting.

This page is for your information only. Please do not submit it with your budget request.

ATTACHMENTS

____Attachment A
2013 project budget in Microsoft Excel.

____Attachment B (optional or upon request)
Organizational year-end balance sheets and statement of revenues & expenses (or audit) for the most recently completed fiscal year and your most recently reviewed financial statements. Provide these in the format you regularly use.

CHECKLIST AND INFORMATION

Please review the following checklist prior to submitting your funding request.

- ____ Questions I through VIII are answered completely and concisely.
- ____Answers to Questions I through III do not extend beyond one page.
- ____ The original entire application, including the required budget worksheet attachment and any optional attachments in **one .pdf file.**
- ____ Project budgets are also attached in one Excel file.
- ____**Email this budget request electronically** to tknipe@tompkins-co.org no later than 11am, Thursday May 24th. Mailed, faxed or hand-delivered request forms will not be accepted. Upon receipt of your complete application, you will receive an email confirmation of receipt from tknipe@tompkins-co.org. **If you do not receive a confirmation via email by the end of business on 5/24, please follow up to ensure that your request was received!**

CVB 2013

Income

	2011 Budget	2011 Year End	2012 Budget - Approved	2012 Budget - revised w/ Matching Funds Grant	2013 Request
Room Tax	882,550	$ 890,730	$ 895,788	$ 895,788	923,826
Def. from Year Prior	33,915	$ 64,000	$ 15,000	$ 68,386	0
NYS Matching Funds		$ 59,720		$ 44,785	44,000
TG/WR/Web Ads/Photos	37,500	$ 36,189	$ 39,000	$ 39,000	37,000
FLTA	11,500	$ 11,500	$ 11,500	$ 11,500	12,000
Misc. Income	3,500	$ 6,749	$ 3,750	$ 3,750	20,000
Misc. Sales	6,000	$ 6,669	$ 6,500	$ 6,500	7,500
Interest		$ 91		$ -	
Total Income	**974,965**	**$ 1,075,648**	**$ 971,538**	**$ 1,069,709**	**1,044,326**

Expenses

ADMINISTRATION

Payroll	$ 360,000	$ 365,081	$ 368,820	$ 368,820	$ 403,654
Payroll Taxes	$ 28,351	$ 32,379	$ 29,506	$ 29,506	$ 34,629
Incentives/Bonus	$ 4,000	$ 6,750	$ 4,600	$ 4,600	$ 5,000
Retirement	$ 15,075	$ 16,779	$ 15,075	$ 15,392	$ 16,920
Health Ins	$ 22,398	$ 13,264	$ 18,000	$ 18,000	$ 20,000
Insurance	$ 4,368	$ 4,024	$ 4,499	$ 4,499	$ 5,000
Administration	$ 15,461	$ 15,461	$ 16,101	$ 16,101	$ 18,095
Finance / Human Resource	$ 23,128	$ 23,128	$ 23,462	$ 23,462	$ 18,690
Rent	$ 85,158	$ 85,158	$ 87,199	$ 87,199	$ 88,843
DVC Rent	$ 11,000	$ 11,000	$ 11,330	$ 11,330	$ 11,670
Telephone	$ 6,000	$ 6,315	$ 7,500	$ 7,500	$ 7,000
Equipment	$ 12,500	$ 17,311	$ 12,500	$ 12,500	$ 13,500
Computer Maint.	$ 7,000	$ 8,647	$ 10,000	$ 10,000	$ 10,000
Meetings/Confs	$ 3,750	$ 3,980	$ 4,000	$ 5,000	$ 4,000
Office Expense	$ 12,000	$ 11,888	$ 14,000	$ 14,000	$ 12,250
Dues/Subs	$ 6,000	$ 5,998	$ 6,000	$ 6,000	$ 6,000
Audit	$ 3,500	$ 3,350	$ 3,750	$ 3,750	$ 4,075
Travel	$ 4,500	$ 5,759	$ 5,250	$ 5,250	$ 5,500
Staff Development	$ 1,000	$ 1,424	$ 1,750	$ 2,250	$ 1,750
Software	$ 5,350	$ 4,617	$ 8,000	$ 8,000	$ 5,000
Subtotal	**$ 630,539**	**$ 642,313**	**$ 651,342**	**$ 653,159**	**$ 691,576**

MARKETING

Advert (print/web)	$ 37,200	$ 32,591	$ 42,000	$ 55,000	$ 40,000
Website/On-Line/SEO	$ 34,000	$ 33,268	$ 40,000	$ 45,000	$ 44,000
Radio/TV	$ 42,500	$ 9,800	$ 30,000	$ 68,000	$ 40,000
Mobile App Development	$ 18,000				
Shows	$ 11,000	$ 6,600	$ 10,000	$ 13,000	$ 6,000
Tradeshow Display	$ 2,000	$ -			
Misc. Marketing	$ 3,500	$ 2,150	$ 4,500	$ 6,000	$ 2,500
Travel	$ 5,000	$ 3,342	$ 5,900	$ 5,900	$ 3,750
Staff Development	$ 1,000	$ 336	$ 1,000	$ 2,750	$ 1,500
Workshops for partners	$ 1,000	$ 274	$ 1,000	$ 1,500	$ 1,000
Postage	$ 19,000	$ 21,733	$ 20,000	$ 22,000	$ 22,500
Special Events/Projects	$ 2,500	$ 2,010	$ 2,500	$ 2,500	$ 2,000
Winter Recess	$ 25,000	$ 25,372	$ 22,000	$ 22,000	$ 25,000
Non Matching Funds Marketing	$ 63,500	$ 71,313	$ 75,000	$ 78,000	$ 80,000
Matching Funds					
General Adv		$ 56,333			
General Collateral		$ 21,060			
General Distribution		$ 1,150			
General Research		$ 12,000			
Regional Adv		$ 19,650			
Regional Matching Funds		$ 2,870			
FLTA	$ 11,500.00	$ 4,750.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
Subtotal	**$ 276,700.00**	**$ 326,602**	**$ 265,900.00**	**$ 333,650.00**	**$ 280,250.00**

PUBLIC RELATIONS

Coop Regional PR	$ 12,500	$ -		$ 12,500	$ 12,500
B-Roll	$ 750	$ -		$ 1,750	$ 750
Staff Dev	$ 200	$ -	$ 200	$ 200	$ 500
Misc. PR	$ 1,200	$ 863	$ 1,650	$ 3,000	$ 1,500
Comm. Photographer	$ 1,000	$ 1,043	$ 1,000	$ 2,000	$ 1,000
Travel	$ 750	$ 49	$ 750	$ 750	$ 500
Subtotal	**$ 16,400**	**$ 1,955**	**$ 3,600**	**$ 20,200**	**$ 16,750**

VISITOR SERVICES

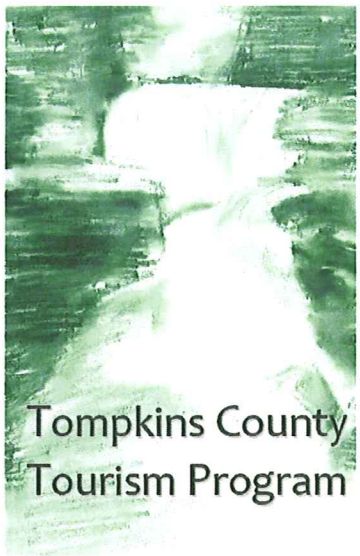
Special Projects	$ 1,250	$ 1,159	$ 1,100	$ 1,500	$ 1,200
Furnishings/Office Exp	$ 500	$ 2,915	$ 500	$ 500	$ 800
Travel	$ 1,500	$ 2,055	$ 1,750	$ 2,200	$ 2,000
Staff Development	$ 500	$ -	$ 500	$ 1,000	$ 750
Advertising	$ 750	$ 1,080	$ 750	$ 750	$ 750
Cost of Goods Sold	$ 6,500	$ 3,330	$ 6,500	$ 6,500	$ 6,000
Subtotal	**$ 11,000**	**$ 10,539**	**$ 11,100**	**$ 12,450**	**$ 11,500**

GROUP SALES

Shows	$ 16,500	$ 8,587	$ 12,000	$ 13,000	$ 12,000
Motor Coach FAM tour		$ -	$ 6,000	$ 10,000	$ 7,000
Travel	$ 6,500	$ 6,476	$ 5,500	$ 6,500	$ 7,000
Sales Expenses	$ 5,000	$ 3,899	$ 3,500	$ 4,000	$ 4,000
EmpowerMINT			$ 5,500	$ 5,500	$ 6,000
On Line Marketing	$ 6,395	$ -		$ 4,000	$ 1,500
Staff Dev	$ 750	$ 224	$ 750	$ 750	$ 750
Advertising	$ 3,000	$ 5,391	$ 3,500	$ 4,500	$ 4,500
Promotional Items	$ 2,500	$ 1,277	$ 2,000	$ 2,000	$ 1,500
Subtotal	**$ 40,645**	**$ 25,854**	**$ 38,750**	**$ 50,250**	**$ 44,250**
Total	**975,284**	**$ 1,007,263**	**$ 970,692**	**$ 1,069,709**	**$ 1,044,326**
P/L	**-319**	**$ 68,386**	**$ 846**	**$ -**	**0**

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Beautification, Public Arts & Signage

Applicant Organization: Tompkins County Chamber of Commerce

Contact Person: Jean McPheeters

Phone: 607/273-7080 Email: jean@tompkinschamber.org

2013 Request: **$137,998** Product Development or Marketing? **Product Development**

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	$107,012	($33,794)	(24%)	77%
2011	$132,762	$25,750	24%	78%
2012	$129,009	($3,753)	(12.8%)	77%
Request 2013	**$137,998**	**$8,989**	**7%**	**78%**

* 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 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 way finding to area attractions. The program focuses of the gateway areas into Tompkins County and main routes within the urbanized area likely to be traveled by visitors.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2013) and describe you how propose to address them.

Our biggest challenge in 2013 will likely be reconstruction of the downtown Ithaca Commons. We need to work with the City to ensure that good design elements are included. If the Commons plan is well designed, it may be possible to use more TCTP monies for other areas in future years. Our second big challenge and opportunity is signage. We think that the forthcoming strategic plan will have a focus area on a signage and wayfinding plan and we will be working to develop and implement this plan for the next several years.

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.

Approximately two-thirds of the budget goes to beautification efforts staffed through Cornell Cooperative Extension of Tompkins County (CCETC). The funds pay for a program manager and two part-time assistants as well as plant materials and support of the volunteer program. These people plan, plant and maintain significant plantings in approximately 20 gardens and areas in the City of Ithaca and coordinate a $12,000 grant program to the towns.

Twenty-one percent of the budget supports staff of the Clean Team and the Hospitality Team of the Downtown Ithaca Alliance. They provide supplemental cleaning service to downtown and the Commons by undertaking hand (not mechanized) cleaning of litter patrol, graffiti removal, weeding and watering. The DIA Hospitality Concierge Program provides 7 day coverage of the red visitor information kiosk on the Commons during peak visitor months (May-Oct.). In 2012 this program has been contracted to the CVB. Pending satisfactory performance and outcomes, the DIA is likely to continue this contract for 2013. Supplies are for both the clean crew and the hospitality crew.

The DIA is also requesting $2,900 for an electric 4-person golf-cart, which will be used to transport guests from hotels to functions and meetings on the Commons and to transport equipment around the area. This is a particularly important acquisition because of the impending reconstruction of the Commons In 2013.

Also, the DIA is requesting $2,500 towards the acquisition of a sculpture as part of the Art in the Heart program.

We have some funds available for signage from 2012 and are requesting an additional $2,750 towards signage to be used throughout the downtown area, particularly near the Commons and to direct people to the Downtown Visitors Center.

Finally, less than 6% of the program revenues go to Administration by the Chamber of this program. This involves coordinating these budgets, working with the Beautification Committee, reporting to the PDEQ Committee and the STPB.

V. PROGRAM GOALS

List and describe program goals for 2013, 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: 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: Select three communities to benchmark Ithaca and Tompkins County against in both urban and rural areas. This will require researching communities and selecting measurements in both signage and overall attractiveness.

Measure of Achievement 1B:

Improve the directional and informational signage in the downtown area and to Ithaca Falls. This will be measured by both the number and square footage of signs and by surveying visitors in the two Visitors Center during 2012 and 2013. The goal is to improve the satisfaction with signage by 10% from 2012 to 2013.

Measure of Achievement 1C:

Complete a draft of the Tompkins County Beautification Plan by September 2013. This will include the square footage, location and types of gardens maintained by the program, maintenance and infrastructure requirements, design standards, and prioritized actions.

Measure of Achievement 1D:

Include in the draft Tompkins County Beautification Plan, developed by September 2013, a draft wayfinding signage plan to be completed by 2020.

Measurement of Achievement 1E:

Increase the number of volunteer hours for the Beautification Program to 450 in 2013. (400 hours in 2011.)

Goal 2: Develop a tourist-oriented shuttle for the Commons area.

This relates to a goal in the draft Strategic Plan to "Develop Ithaca as a model of sustainable transportation by tourists."

Measurement of Achievement 2A

Implement the beginnings of a shuttle system in the Commons area. This could be accomplished by the purchase of a golf cart for the DIA. This shuttle system will become increasingly important as the Holiday Inn is redeveloped into a conference center. (This would require support of the purchase of the golf cart for the shuttle.)

Also, which goals 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 strategic tourism plan?

This submittal responds to the goal outlined in the draft strategic plan under Beautification, Signage and Public Art (page 35 of 48, 5/11/12) and to the Transportation Goal (page 39 of 48, 5/11/12).

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

Our most significant achievements in 2011 were the planting and maintenance of 28 garden sites in downtown and the City, the work of an assistant in Stewart Park on the Mayor's Garden, and the increased cleanliness of the Ithaca Commons through the work of the Clean Team. Volunteers donated over 400 hours to the Beautification Brigade and helped plant, water and

weed many gardens. The rural towns made some significant strides in beautification, particularly in Ulysses, Lansing and Groton.

We presented a PowerPoint of this work to the STPB and the PDEQ committees and received many compliments on the work. The Open Garden Days once again attracted many visitors to the area.

The Beautification Committee had a great deal of discussion about the downtown area because there is a great deal of roadwork planned for 2012 and 2013 as well as the reconstruction of the Commons, perhaps in 2013. The Committee wants the triangles at the base of E. State/E. MLK Street and Aurora Street to be eye-catching and to give visitors a sense that the community really cares about how it looks even when it is under construction.

Staff of CCETC and members of the Beautification Committee met with some local landscape architects and considered several possibilities. JoAnn Cornish, the City Planning Commissioner, who is also a landscape architect and a member of the Committee, created some plans for the triangles that are being implemented in 2012 and 2013. We will continue to focus on this area. It is a tricky area to design because of height restrictions (visibility for drivers), soil and watering issues (very dry and very sun-baked). We have agreed on trying large swathes of color and a narrow palette of plants.

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?

If we receive less funding we will probably reduce the budget in these ways:

- Eliminate the public arts allocation as being less immediately necessary than beautification or signage.
- Consider partially funding the golf cart if we could find a match elsewhere.
- Reduce the hours for one assistant in the Cooperative Extension program. This would reduce the amount of maintenance that can be performed.

VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing between your program(s) and other room-tax funded programs?

Since the Chamber administers this program, we already work closely with the CVB so that we are aware and ready for large groups of visitors. We will work with the CVB to help conduct surveys of wayfinding and perhaps of satisfaction with beautification efforts.

Beautification, Public Arts and Signage

Attachment A

2013 Budget Request - Tompkins County Tourism Program

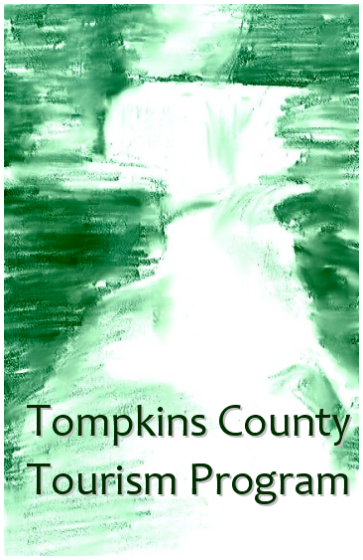
REVENUE		(Modified) 2011 Budget	2012 Budget	2013 Budget	Notes
REVENUE					
List major categories of revenues	TCTP*	$ 132,762	$ 129,009	$ 137,998	
Add or delete lines/rows as needed	*DIA (City Contract)*	*$ 25,000*	*$ 25,800*	*$ 26,082*	Direct to DIA;
Separate by project if more than one project	*Other (in-kind from CCETC)*	*$ 13,250*	*$ 13,400*	*$ 13,700*	Estimated Security tax, Medicare tax, retirement, health insurance, other benefits.
Include value of in-kind support as "other".	SUBTOTAL	$ 171,012	$ 168,209	$ 177,780	
	TOTAL REVENUES	$ 171,012	$ 168,209	$ 177,780	
	TOTAL TCTP*	$ 132,762	$ 129,009	$ 137,998	
	TCTP Share	77.63%	76.70%	77.62%	
EXPENSES -CCETC Beautification					
List major categories of expenses	Personnel Wages	$ 50,610	$ 43,506	$ 45,506	down 1 asst. in 2012
Add or delete lines/rows as needed	Personnel Fringe	$ 1,390	$ 1,382	$ 1,382	UI, Workers Comp, EAP
Separate by project if more than one project	Materials	$ 2,150	$ 2,850	$ 2,450	
	Services				
	Occupancy and Utilities	$ 280	$ 280	$ 280	see admin/overhead
	Travel & Conferences	$ 2,400	$ 2,900	$ 3,150	
	Administration/overhead tc	$ 9,216	$ 11,259	$ 11,610	office space, phone, computer tech support, access to vans (in addition to the one dedicated for beautification), van insurance, supervision, secretarial support, bookkeeping, payroll, etc.
	Grants	$ 11,000	$ 12,000	$ 12,000	
	Postage	$ 400	$ 500	$ 450	
	Awards & Prizes	$ 300	$ 300	$ 250	
	Plants & Containers	$ 15,250	$ 15,600	$ 15,800	
	SUBTOTAL	**$ 92,996**	**$ 90,577**	**$ 92,878**	
EXPENSES -DIA Beautification					
Clean Team & Hospitality Team	Personnel Wages	$ 23,641	$ 22,085	$ 22,748	loaded rate; benefits are about 12%
	Personnel Fringe				
	Materials	$ 5,760	$ 5,847	$ 6,022	2300
	Services				
	Occupancy and Utilities				
	Travel				
	Administration				
	Golf Cart			$ 2,900	electric 4 person golf cart
	Other (name)				
	SUBTOTAL	**$ 29,401**	**$ 27,932**	**$ 31,670**	
EXPENSES -DIA Public Art					
	Other	$ -		$ 2,500	acquisition of a sculpture
	SUBTOTAL			**$ 2,500**	
EXPENSES - Signage through Chamber					
	Personnel Wages				
	Personnel Fringe				
	Materials	$ 2,500	$ 2,500	$ 2,750	

	Services					
	Occupancy and Utilities					
	Travel					
	Administration					
	Other (name)					
C	**SUBTOTAL**	**$**	**2,500**	**$**	**2,500**	**$**	**2,750**
EXPENSES - Chamber Admin.	Personnel Wages	$	6,554	$	6,666	$	6,835
	Personnel Fringe	$	1,311	$	1,334	$	1,365
	Materials					
	Services					
	Occupancy and Utilities					
	Travel					
	Administration					
	Other (name)					
	SUBTOTAL	**$**	**7,865**	**$**	**8,000**	**$**	**8,200**
	TOTAL TCTP*	$	132,762	$	129,009	$	137,998
	in-kind DIA and CCETC	$	38,250	$	39,200	$	39,782
	TOTAL EXPENSES	$	171,012	$	168,209	$	177,780
	TCTP share		78%		77%		78%
		$	0	$	0	$	0
	REVENUES LESS EXPENSES	$	-	$	-	$	-

*TCTP-Tompkins County Tourism Program

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Tourism Capital Grants

Applicant Organization: TCAD

Contact Person: Martha Armstrong

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

2013 Request: $201,180 Product Development or Marketing? Product Development

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	133,263	($7,013)	- 5.0%	100%
2011	172,729	39,466	+ 29.6%	100%
2012	195,320	22,591	+ 13.1%	100%
Request 2013	**201,180**	**5,860**	**+ 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.

III. CHALLENGES & OPPORTUNITIES

The TCG program has seen increasing application activity over the past few years. Two key challenges: (1) In order to accommodate the numerous quality requests, TCG has resorted to providing multi-year grants as a norm. This situation, while allowing larger awards, has limited available funds for new awards in subsequent years. (2) In the past two years all the funds were awarded in the first round, so that also limits applications. The opportunities are (A) focus TCG funds on projects with higher tourism value (for example to improve the review process, in 2012 we piloted a scoring grid that we will tweak in 2013). (B) Consider how to best balance support of effective tourism institutions with support of emerging products.

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 are used to support capital grant awards and related administration costs.

BACKGROUND

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 2012, TCG had a record high eight 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. 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 have increased, TCG has resorted to providing multi-year grants as a norm. This situation, while allowing larger awards, has limited available funds for new awards in subsequent years. (See the tables below for the program history and a view of how current multi-year awards will affect future fund availability under the two budget scenarios.)

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. For 2013, TCG will work with Tom Knipe to consider permanently going to a single round, possibly timed later in the spring.

BUDGET PROPOSAL

Two budgets have been submitted in the worksheet. The Request Budget builds on the 2012 modified budget that included a $20,000 supplemental increase over the base budget. The Request Budget supports a longer term increase in TCG funding. The Optional Budget builds on the 2012 base budget, assuming that the supplemental increase was a one-time event.

Year to year the TCG has inconsistent application demand. Recently, 2011 saw $260,000 requested from 3 applicants and 2012 saw $128,000 requested from 8 applicants. However, the long-term trend in demand for TCG is upward. It is impossible to predict exactly what will happen in 2013. 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

HISTORY OF AWARDS

	Applicant	Year	Award	Sub total
1	State Theatre Phase 2	2003	up to 125,000	
2	PRI- Museum of Earth- Building Expansion	2003	up to 125,000	
3	Sciencenter Golf	2003	25,000	
4	Hangar Theatre	2003	up to 9,000	184,000
5	Wine Center Feasibility Ph1	2004	up to 5,000	5,000
6	Wine Center Feasibility Ph 2	2005	up to 7,500	
7	Ithaca Farmers Market	2005	10,000	
8	CWT Phase 2	2005	5,000	
9	Sciencenter Ocean	2005	20,000	42,500
10	History Center	2006	up to 10,000	
11	Sciencenter Outdoor	2006	60,000	70,000
12	Wine Center	2007	160,000	160,000
13	Cayuga Nature Center Feas	2008	13,500	
14	CWTI -- Stewart Park Rehab Action Plan	2008	15,000	
15	Hangar Theatre	2008	84,000	
16	Kitchen Theatre Feas 1	2008	13,000	125,500
17	Kitchen Theatre Feas 2	2009	21,000	
18	Cayuga Nature Center	2009	up to 100,000	
19	Ithaca Children's Garden	2009	14,800	
20	Hangar Theatre Capital	2009	up to 100,000	
21	Ithaca Motion Picture Project	2009	5,500	
22	Kitchen Theatre Capital	2009	up to 100,000	341,300
23	Dorothy Cotton Institute	2010	7,500	
24	PRI/MOTE Climate Exhibit	2010	50,000	
25	Stewart Park Building Study	2010	15,000	72,500
26	Cayuga Nature Center	2011	100,000	
27	Sciencenter Marcellus Exhibit	2011	50,000	
28	Ithaca Skate Park	2011	60,000	210,000
29	Cayuga Waterfront Trail	2012	20,000	
30	Sciencenter Live Animal Gallery	2012	30,000	
31	State Theatre Bathrooms Study	2012	3,780	
32	Stewart Park Site Study	2012	10,000	
33	FLLT Emerald Necklace	2012*	20,000	83,780
		Total	**$1,394,580**	
	average award is $42,260			

* Pending final approval of legislature

The table above shows how there was high demand in year one (2003). Then, the next 3 years were relatively slow for the program. Demand began to pick up in 2007, with a large peak in 2009. In 2010, 2011, 2012, awards were increasingly constrained by limited funds. Demand is not expected to drop back to the low levels of the early years again.

The tables on the next page show the multi-year demands and opportunities for new awards for the Requested Budget and the Optional Budget. The Request Budget has 30% higher funds for new awards.

Tourism Capital Grant Multi-Year Worksheets

2013 Request Budget -- Impact of Multi-Year Awards

			2011	2012	2013	2014	2015	2016
Budget *(requested)*			172,729	175,320	*201,180*	*207,215*	*213,431*	*219,834*
supplemental budget increase				20,000				
roll forward			11,823	2,928				
Admin adjustment			-11,624	-11,468	-20,118	-20,721	-21,343	-21,983
Awards budget			172,928	186,780	181,062	186,493	192,088	197,851
	Year	**award**						
Cay Nat Ctr	2009	100,000	25,000	0	*0*	*25,000*		
Hangar capital	2009	100,000	25,000	25,000	*25,000*			
Kitchen capital	2009	100,000	25,000	25,000	*25,000*			
MOTE climate exh	2010	50,000	30,000					
Cay Ntr Ctr	2011	100,000	13,000	25,000	*25,000*	*25,000*	*12,000*	
Scienctr Marcellus	2011	50,000	25,000	25,000				
Ithaca Skatepark	2011	60,000	27,000	33,000				
CWTI enhance trail	2012	20,000		10,000	*10,000*			
FLLT boardwalk	2012	20,000		15,000	*5,000*			
Scienctr animal exh	2012	30,000		15,000	*10,000*	*5,000*		
State Th bathroom	2012	3,780		3,780				
Stew Pk Site Plan	2012	10,000		10,000				
Multi-Year Commitments			105,000	133,000	*100,000*	*55,000*	*12,000*	0
Available for new grants			*67,928*	*53,780*	*81,062*	*131,493*	*180,088*	*197,851*

NOTES

2012 budget includes a $20,000 supplemental increase from 2011 reserves

2013 requested budget assumes 3% growth from the 2012 modified budget (budget + supplemental)

Program *budgets 2014 to 2016* are estimated with 3% growth.

Edition: May 22, 2012

2013 Optional Budget -- Impact of Multi-Year Awards

			2011	2012	2013	2014	2015	2016
Budget *(requested)*			172,729	175,320	*180,580*	*185,997*	*191,577*	*197,324*
supplemental budget increase				20,000				
roll forward			11,823	2,928				
Admin adjustment			-11,624	-11,468	-18,058	-18,600	-19,158	-19,732
Awards budget			172,928	186,780	162,522	167,397	172,419	177,592
	Year	**award**						
Cay Nat Ctr	2009	100,000	25,000	0	*0*	*25,000*		
Hangar capital	2009	100,000	25,000	25,000	*25,000*			
Kitchen capital	2009	100,000	25,000	25,000	*25,000*			
MOTE climate exh	2010	50,000	30,000					
Cay Ntr Ctr	2011	100,000	13,000	25,000	*25,000*	*25,000*	*12,000*	
Scienctr Marcellus	2011	50,000	25,000	25,000				
Ithaca Skatepark	2011	60,000	27,000	33,000				
CWTI enhance trail	2012	20,000		10,000	*10,000*			
FLLT boardwalk	2012	20,000		15,000	*5,000*			
Scienctr animal exh	2012	30,000		15,000	*10,000*	*5,000*		
State Th bathroom	2012	3,780		3,780				
Stew Pk Site Plan	2012	10,000		10,000				
Multi-Year Commitments			105,000	133,000	*100,000*	*55,000*	*12,000*	0
Available for new grants			*67,928*	*53,780*	*62,522*	*112,397*	*160,419*	*177,592*

NOTES

2012 budget includes a $20,000 supplemental increase from 2011 reserves

2013 requested budget assumes 3% growth from the 2012 modified budget (budget + supplemental)

Program *budgets 2014 to 2016* are estimated with 3% growth.

Edition: May 22, 2012

V. PROGRAM GOALS

List and describe program goals for 2013, 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 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 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.

Goal 2: Fund feasibility studies for tourism capital projects.

> **Measurement 2A:** Track distribution of awards between feasibility studies and capital awards.

Goal 3: Continue to weigh applicants' merits 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 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

> **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.

Below are two examples of current program assessment tools.

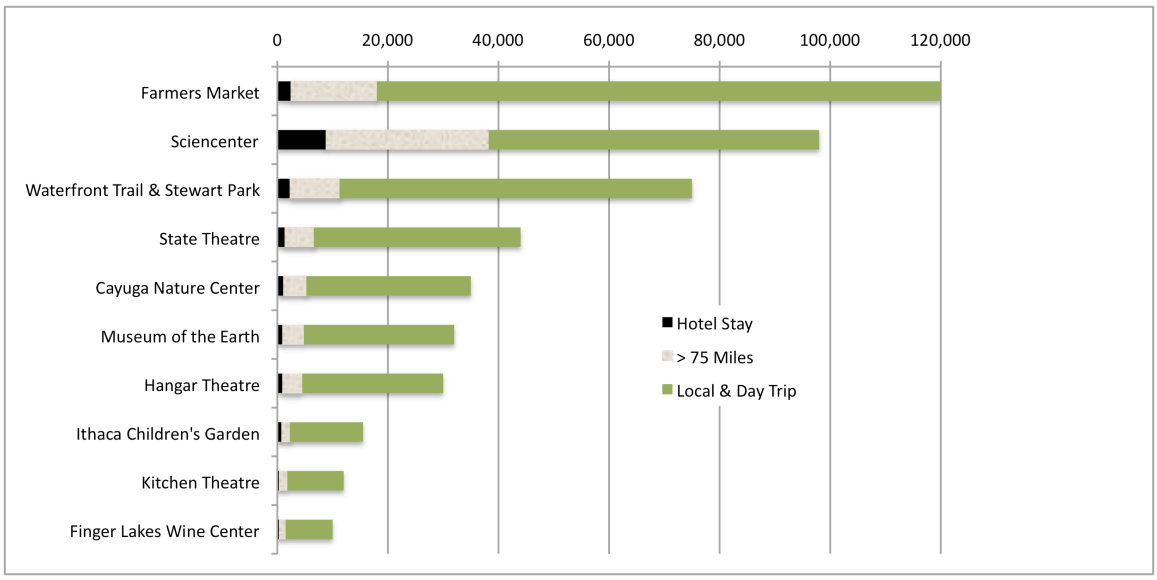
Example 1

This chart presents a recent summary evaluation of visitorship to TCG awardees. Due to the inconsistent nature of reporting among the awardees, this chart should not be used to extract absolute values. It does represent a fair approximation of visitorship.

There are three categories of venues:

- Major attractions are The Farmers Market, the Sciencenter, and the waterfront
- Mid-size attractions are the State, Hangar, Museum of the Earth, and Nature Center
- Smaller, niche attractions are the Children's Garden, Kitchen Theatre, and Wine Center

Annual Tourist visits to Awardees*



* Estimate by TCAD based on self-reported information from awardees

This method of evaluating the program depends on submission of the annual visitor report 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 Tom Knipe to develop methods for evaluating tourism use of non-ticketed tourism attractions.

Example 2

Another analysis shows the balance of awards to awardees and the balance of awards between Feasibility Studies and Capital Investments.

Awards by Organization and Type

Tourism Capital Grants Awardees 2003 - 2011	# of Awards	Total $ Award	Total $ Value	feasibility	capital
Dorothy Cotton Institute	1	7,500	7,500	7,500	
History Center	1	10,000	10,000	10,000	
Ithaca Children's Garden	1	14,800	500,000		14,800
Ithaca Farmers Market	1	10,000	51,630		10,000
Ithaca Motion Picture Project	1	5,500	5,500	5,500	
Ithaca Skate Park	1	60,000	435,340		60,000
Cayuga Nature Center	3	213,500	821,252	13,500	200,000
Cayuga Waterfront Trail (includes Stewart Park)	3	35,000	145,000	30,000	5,000
Hangar Theatre	3	193,000	3,193,000	93,000	100,000
Kitchen Theatre	3	134,000	1,236,800	34,000	100,000
Museum of the Earth	2	175,000	7,150,000		175,000
Sciencenter	4	155,000	660,000		155,000
State Theatre	1	125,000	720,300		125,000
Wine Center	3	172,500	519,720	12,500	160,000
Total	28	1,310,800	15,456,042	206,000	1,104,800

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

1. Awards: The first round in 2011 had three successful applicants. Awards totaled $210,000 with $65,000 being distributed in 2011. TCG also reviewed the progress of four previously-awarded, multi-year grants in October to release their 2011 payments totaling $105,000. In the first quarter of 2012 TCG completed the review of eight applications and recommended five awards totaling $83,780. This was a tough round where the review panel decided against funding three applicants, reduced awards to most of the awardees, and also worked to manage the impact of multi-year payments on future years.

2. Review process: Because of increasing competition for the grants, TCG created a scoring grid for the review panel. This was used in 2012 and may still require a few tweaks.

3. Increasing applications: The experience of increasing applications indicates that the grant program is better 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

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?

As requested in the Request Budget, 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 – such as the Optional Budget scenario – TCG will see the competition increase, and worthy projects may go unfunded or underfunded.

VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing between your program(s) and other room-tax funded program

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. This is especially true for the ACOD program, which is closely aligned in the effort to develop the effectiveness of Tompkins County's larger tourism institutions.

Tourism Capital Grants

2013 Budget Request - Tompkins County Tourism Program

REVENUE		(Modified) 2011 Budget	2012 Budget	Request 2013 Budget	Optional 2013 budget	Notes
List major categories of revenues	TCTP*	$172,729	$175,320	$201,180	$180,580	
Add or delete lines/rows as needed	*roll forward from previous yea*	$54,707	2,928.25	0	0	
Separate by project if more than one project	*supplemental allocation*		20,000	0	0	
If applicable, include value of in-kind support as "other".	SUBTOTAL	$227,436	$198,248	$201,180	$180,580	
	TOTAL REVENUES	$227,436	$198,248	**$201,180**	**$180,580**	
	TOTAL TCTP*	$227,436	$198,248	$201,180	$180,580	
	TCTP Share	100.0%	100.0%	100.0%	100.0%	
EXPENSES						
List major categories of expenses	Grants	$215,812	$186,780	$181,062	$162,522	
Add or delete lines/rows as needed	Personnel Wages					
Separate by project if more than one project	Personnel Fringe					
	Materials					
	Services					
	Occupancy and Utilities					
	Travel					
	Administration**	$11,624	$11,468	$20,118	$18,058	
	Other (name)					
	SUBTOTAL	$227,436	$198,248	$201,180	$180,580	
	TOTAL EXPENSES	**$227,436**	**$198,248**	**$201,180**	**$180,580**	
	TOTAL TCTP*					
	TCTP share	0.0%	0.0%	0.0%	0.0%	
	REVENUES LESS EXPENSES			$0	$0	

NOTES

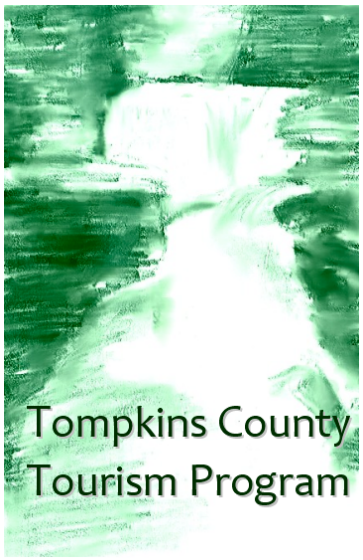
*TCTP-Tompkins County Tourism Program

** 2011 is actual 2011 admin expenses; 2012 is estimated admin expenses

***The Request is a 3% increase from the modified 2012 budget; the Optional is a 3% increase from the 2012 base budget.

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Arts & Culture Organizational Development Grants

Applicant Organization: Community Arts Partnership

Contact Person: Brett Bossard

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

2013 Request: $ 206,755 Product Development or Marketing? Product development

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	200,733	-	-	100%
2011	200,733	0	0%	100%
2012	200,733	0	0%	100%
Request 2013	**206,755**	**6,755**	**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 both identify and alleviate prevalent institutionalized financial, management and operational challenges and encourage long-term capacity building. Current recipients of support are the Cayuga Chamber Orchestra, Cayuga Nature Center, Hangar Theatre, History Center, Kitchen Theatre, Museum of the Earth/PRI, ScienCenter, and State Theatre.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2013) and describe you how propose to address them.

The addition of dedicated staff at County Planning has created the opportunity for this program to provide additional financial support to grantees. Senior Planner, Tom Knipe, and CAP Executive Director, Brett Bossard have begun discussions to reduce the administrative costs of the ACOD program and allow for greater amounts of support to grantees. The plans for streamlining the contract and voucher process are in their preliminary phases, so submitted budget numbers indicate flat funding for administration. These numbers will likely change as plans progress.

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) multi-year grant support to eight established institutions of cultural tourism in Tompkins County,
2) administration of the grant program, and
3) professional services to conduct on-site fiscal practice review at recipient organizations.

V. PROGRAM GOALS

List and describe program goals for 2013, 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 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 strategic tourism plan?

> **Goal 1:** *Streamline administration of program to allow for greater funding of program support and increased quality of on-site support*
> **Measure of Achievement 1A:** *Reduction of administrative expenses by a significant amount*
> **Measure of Achievement 1B**: *Increase frequency of "index of organizational stability" visits to bi-annual*
>
> As stated above, the plans to streamline the program are in their infancy, so the mechanics of these changes will require further discussion, but they should not have an affect on overall budget request for the program.

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.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

ACOD will be completing the first multi-year grant rounds this year. This change to the program has succeeded in encouraging long-term planning and providing economic stability at recipient organizations. The review process of the grants has also developed and matured during the multi-year grant round to include annual reports and specific rubrics for the grant review panel.

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 .

VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing between your program(s) and other room-tax funded programs?

The program currently requires performing arts organizations to utilize the shared box office services of Ticket Center Ithaca. Perhaps there could be a more significant integration of grantees in the marketing plans of the CVB. This would require additional staff effort and coordination with marketing departments of grant recipients.

Arts & Culture Organizational Development Grants

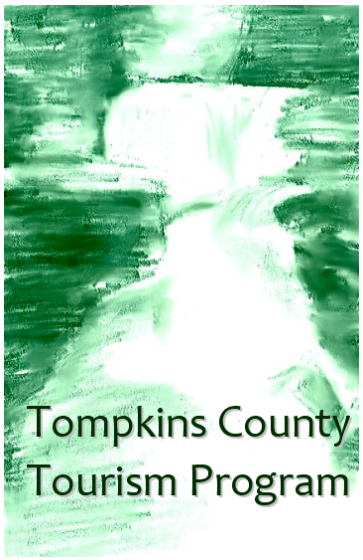
2013 Budget Request - Tompkins County Tourism Program

REVENUE		(Modified) 2011 Budget	2012 Budget	2013 Budget	Notes
List major categories of revenues	TCTP*	200773	200733	206755	
Separate by project if more than one project					
If applicable, include value of in-kind support as "other".	SUBTOTAL	$200,773	$200,733	$206,755	
	TOTAL REVENUES	**$200,773**	**$200,733**	**$206,755**	
	TOTAL TCTP*	$200,733	$200,733	$206,755	
	TCTP Share	100.0%	100.0%	100.0%	
EXPENSES					
List major categories of expenses	Grants	$167,898	$170,756	$183,000	
	Professional Fees	$2,910	$4,000	$3,000	
	Administration	$19,650	$20,000	$20,000	
	Marketing & Advertising				
	SUBTOTAL	$190,458	$194,756	$206,000	
	TOTAL EXPENSES	**$190,458**	**$194,756**	**$206,000**	
	TOTAL TCTP*	$200,733	$200,733	**$206,755**	
	TCTP share	105.4%	103.1%	100.4%	
	REVENUES LESS EXPENSES	$10,315	$5,977	$755	

*TCTP-Tompkins County Tourism Program

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program



I. BASIC INFORMATION

Program: CAP – Operating Expenses

Applicant Organization: Community Arts Partnership

Contact Person: Brett Bossard

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

2013 Request: $ 38,110 Product Development or Marketing? Product development

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	30,780	-	-	10.3%
2011	37,000	6,220	20%	13.4%
2012	37,000	0	0%	13.4%
Request 2013	**38,110**	**1,110**	**3%**	**13.6%**

* 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 (CAP) serves as the arts council of Tompkins County, providing advocacy, support services, and resources for the county's artists, arts organizations, and their audiences. Support services include a numer of grants programs, professional development workshops, 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, Ticket Center Ithaca, Artist Markets, CAP ArtSpace (gallery), the Finger Lakes Literary Festival, IthacaEvents.com, and Artists' Talks and Lecture Series.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2013) and describe you how propose to address them.

Adjusting to ongoing changes with the New York State Council on the Arts continues to be a challenge due to funding issues in Albany. The uncertainty in state funding has the largest impact on our grant programs. At our most recent board retreat, the development committee was charged with investigating ways to supplement NYSCA funding and stabilize grant programs. Long-term solutions such as building an endowment have been discussed.

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. Excluding Ticket Center staff, CAP operates with just 2.5 FTE employees: an executive director, a program director, and a part-time bookkeeper. 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 2013, 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 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 strategic tourism plan?

Goal 1: *Improve sales and attendance at Art Trail studios, Artist Markets, and performing arts events sold through Ticket Center Ithaca.*
Measure of Achievement 1A: *Increase total Art Trail visitation by 15%, from 5,200 to 6,000*
Measure of Achievement 1B: *Increase total sales at summer Artist Market by 10%, from $55,000 to $60,500*
Measure of Achievement 1C: *Increase total tickets sold at Ticket Center Ithaca by 15%, from 75,000 to 86,250*

CAP is at its strongest when aggregating the many pools of talent in Tompkins County and promoting them to a mass audience. Our Artist Markets, the Ticket Center, and the Greater Ithaca Art Trail all provide audiences to individual artists and organizations that they would be unable to reach on their own. Targeted marketing efforts for these three services will continue in 2013, as will the new First Saturday events on the Art Trail and expanded hours for Ticket Center Ithaca.

Goal 2: *Improve performance and visibility of Tompkins County's Arts Sector through online promotion.*
Measure of Achievement 2A: *Increase total annual unique visitors to ArtTrail.com, ArtsPartner.org, and IthacaEvents.com from 100,000 to 120,000*

The three websites administered by CAP each have a distinct role to play in the promotion of Tompkins County's arts community. For performing arts, IthacaEvents.com offers a "one-stop shop" with which to share upcoming events and festivals to an ever-growing audience of both visitors and residents (~60,000 unique visitors in 2011). For indivual artists, the Artist Registry, news and resources on ArtsPartner.org provide visibility and

support for reaching potential patrons. The visual artists on ArtTrail.com have the unique opportunity to promote the experience of visiting their studios to an international audience. The Greater Ithaca Art Trail, in particular, has attracted a great deal of attention on a regional and national scale, with coverage in The Crafts Report, Life in the Finger Lakes, and several other publications

Goal 3: *Improve professional skills of area artists and arts organizations.*
Measure of Achievement 3A: *Increase total attendance at workshops and seminars by 15%*

Since 2010, CAP has been offering professional development workshops on topics such as financial management, using social media, developing marketing strategies, and protection of intellectual property. This programming has provided necessary tools to our artists and small arts organizations to improve their technical and professional skills and make their practices more economically sustainable. News and data from national arts organizations, as well as feedback from attendees and our database of arts contacts has guided the selection of topics for these sessions. In 2013, the program will expand to feature a workshop each month.
.

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 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.
CAP has experienced a number of successes over the past year:

- While the total visits at Art Trail studios during 2011 open studio weekends dropped slightly from 2010, total sales were steady, and a new feature has been introduced in 2012 – First Saturdays. On the First Saturday of each month, selected Art Trail member studios open to the public, with promotions online and on collateral distributed throughout the preceding First Friday Gallery Night in Downtown Ithaca. While only 5 months old, the First Saturday program has already generated a great deal of attention and—more importantly—sales for participating artists.
- The summer and holiday Artist Markets both saw improved visitation and sales numbers in 2011. These two opportunities for artists and arts organizations to showcase and sell their wares have grown in the last several years to become regional attractions. In particular, the summer market, which occurs at the Ithaca Farmers Market, attracted more than 2,500 visitors on a single Friday afternoon in July. Shifting from a Sunday to a Friday event in 2009 has proven to be a wise choice for this annual tradition.
- In a few weeks, CAP will be able to announce the success of our participation in the Arts & Economic Prosperity IV study conducted by Americans for the Arts. Throughout 2011, we

collaborated with area festivals and organizations to conduct spending surveys with arts attendees in Tompkins County. Coupled with budget data collected from arts and culture organizations in the community, these surveys were submitted and have since been analyzed by Americans for the Arts' team of economists. The resulting custom report will provide hard data showing the significant impact of our non-profit arts and culture sector on the local economy. A media roll-out is planned for summer 2012 to help spread the word that the Arts Mean Business in Tompkins County.

- Spring Writes: the Finger Lakes Literary Festival continued to grow in its recently completed third annual run. Occuring over three days in May, this year's festival included 27 diverse events, from workshops and panels to readings, performances, and exhibitions. Total attendance across all events is estimated at nearly 1,800, up from approximately 1,500 in 2011. Out-of-county visitation estimates for the festival are still being tabulated.
- The expansion of services at Ticket Center Ithaca continues to take shape. Additional details will be included in the budget request for TCI operational support.

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, a reduction from the requested amount would most likely result in a reduction of programming. More staff time would need to be spent on seeking other sources of funding, thereby reducing overal time spent on program delivery. Possible reductions could include less promotion and PR work on public programs, reduced office hours, fewer artist talk events, or fewer workshop sessions.

VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing 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. Some examples include the operation of Ticket Center Ithaca, which provides phone, walk-up, and internet ticket sales services to the grantees of the ACOD program; 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.

Community Arts Partnership - Operational Support

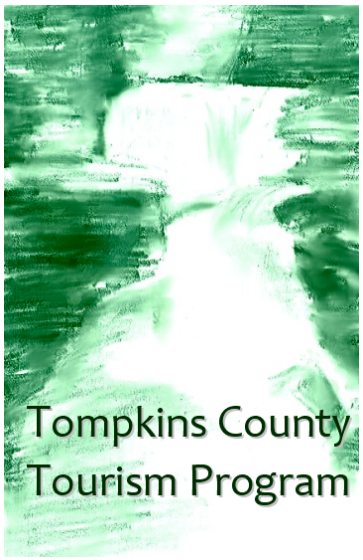
2013 Budget Request - Tompkins County Tourism Program

REVENUE		(Modified) 2011 Budget	2012 Budget	2013 Budget	Notes
List major categories of revenues	TCTP*	37000	37000	38110	
Add or delete lines/rows as needed	*New York State Council on the Arts*	$103,746	103503	106716	
	Foundation Support & Other Grants	$22,000	22000	22300	
	Business Contributions	$30,000	30000	30000	
	Private Contributions	$7,900	8200	8200	
	Art Trail Fees	$27,000	28000	28000	
	Artist Market Fees	$13,000	13000	13500	
	Contracted Services	$29,500	29500	27500	
Separate by project if more than one project	*Misc Income*	$5,450	4750	5000	
If applicable, include value of in-kind support as "other".	SUBTOTAL	$275,596	$275,953	$279,326	
	TOTAL REVENUES	**$275,596**	**$275,953**	**$279,326**	
	TOTAL TCTP*	$37,000	$37,000	$38,110	
	TCTP Share	13.4%	13.4%	13.6%	
EXPENSES					
List major categories of expenses	Grants	$56,100	$54,430	$54,500	
Add or delete lines/rows as needed	Personnel Wages	$96,563	$99,460	$102,440	
Separate by project if more than one project	Personnel Fringe	$11,897	$13,075	$14,200	
	Artist/Professional Fees	$9,200	$9,000	$9,000	
	Materials	$7,600	$7,800	$8,000	
	Services	$15,300	$14,900	$15,000	
	Occupancy and Utilities	$14,786	$15,779	$16,273	
	Travel	$600	$700	$700	
	Administration	$22,970	$20,766	$20,000	
	Marketing & Advertising	$44,456	$45,056	$46,000	
	Marketing & Advertising				
	SUBTOTAL	$279,472	$280,966	$286,113	
	TOTAL EXPENSES	**$279,472**	**$280,966**	**$286,113**	
	TOTAL TCTP*	37000	37000	**38110**	
	TCTP share	13.2%	13.2%	13.3%	
	REVENUES LESS EXPENSES	-$3,876	-$5,013	-$6,787	

*TCTP-Tompkins County Tourism Program

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program



I. BASIC INFORMATION

Program: CAP – Ticket Center

Applicant Organization: Community Arts Partnership

Contact Person: Brett Bossard

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

2013 Request: $ 22,400 Product Development or Marketing? Product development

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	29,755	-	-	20.4%
2011	21,755	-8,000	-26.9%	15%
2012	21,755	0	0%	10.6%
Request 2013	**22,400**	**645**	**3%**	**9.9%**

* 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.

Ticket Center Ithaca sells the tickets of the preponderance of performing arts organizations and venues in Tompkins County. Utilizing licensed software from Tickets.com, the Ticket Center provides phone, walk-up and internet ticket sales support as well as aggregate marketing for client organizations. Beginning in 2012, TCI will also provide "night of show" box office staff support at venues.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2013) and describe you how propose to address them.

The recent effort to reintegrate the State Theatre of Ithaca has provided both challenges and opportunities for TCI. Negotiating standards of service for many disparate clients with varying service needs proved to be the biggest challenge. Now that signed service agreements are in place, however, the opportunity to migrate to a new ticketing software package and to grow the total ticket inventory sold through TCI should have the lasting impact of making the community asset a model of shared services that is financially sustainable .

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 for salaries, facility rental, and utilities. Over the past several years, the total volume of tickets sold at the ticket center did not produce enough per-ticket and transaction fees to fully support the operations. Client organizations contributed fees based on the group and subscription tickets (which collect no per-ticket fees from the patron) processed by the Ticket Center, and the Tourism Program funds were used to fill the remaining gap.

In 2012, the migration to a new ticketing software and the reintegration of the State Theatre's ticket inventory began. The new ticketing software, while more expensive to license, provides access to increased revenue through on-line ticketing fees. Likewise, the increased ticket volume from the State Theatre should allow the Ticket Center to finally reach the "Critical Mass" necessary to support operations solely through per-ticket and transaction fees to event patrons. In the first 18 months of transferring to the new ticketing software, however, start-up costs and the varied schedules of participating client productions require an additional year of subsidy from the Tourism Program before the operation can be self-sustaining. Projected revenues currently indicate that Tourism Program support for Ticket Center Ithaca will not be necessary in 2014.

V. PROGRAM GOALS

List and describe program goals for 2013, 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 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 strategic tourism plan?

> **Goal 1:** *Complete transition to ProVenue Ticketing system.*
> **Measure of Achievement 1A:** *All on-sale tickets processed through web-based ProVenue product*
>
> As the migration from ProVenueMax (a locally hosted software) to ProVenue (a web hosted system) continues through 2012, Ticket Center employees continue to sell tickets in both of the systems. As new seasons of productions begin for client organizations, those events will be sold in the new software, and the old product will be incrementlally phased out. The completion of this changeover will increase efficiency and eliminate the additional training necessary for new hires.
>
> **Goal 2:** *Increase use of Ticket Center services by performing arts groups in Tompkins County.*
> **Measure of Achievement 2A:** *Add at least 5 new ticketing clients.*

The reintegration of the State Theatre in 2012 will certainly improve the visibility of the Ticket Center as a community service, but the inclusion of more of our community's smaller organizations in the roster of clients will cement TCI's identity as THE central location for all performing arts news, information, and, of course, tickets. Recent improvements to the location and customer service at TCI have already attracted new clients like the Winter Valley Bluegrass Festival, the Actor's Workshop of Ithaca, and the Ithaca Festival. Our Director of Ticketing Services continues to cultivate her relationships with area artists, performers, and club venues to add more to that growing list.

Goal 3: *Increase visibility of Ticket Center services throughout online and collateral marketing.*
Measure of Achievement 3A: *Increase click-through rates on email marketing from 7% to 12%.*

One of TCI's greatest assets is its central database of ticket buyer information. In 2009, we began using the Constant Contact email service to reach out to the more than 8,000 ticket buyers from whom we'd collected email addresses. Utilizing a monthly newsletter format that promoted ALL of the clients of the Ticket Center, we were able to expand knowledge and visibility of each client's programming to their own patrons as well as those of the other organizations using our service. The analytics from Constant Contact show the open rate of these newsletters at or above the industry average, but click-through rates have been slightly below average. Our Director of Ticketing Services has already begun attending in-person and web-based workshops on methods to improve the number of clicks—and sales—generated by this email marketing tool.
.

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 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

As previously mentioned, the greatest achievement in the past year was reaching an agreement with all ticketing clients to move forward together and migrate to the new ProVenue Ticketing System. The increased communication needed for this to occur has had the additional benefit of improving client relations as well as customer service with patrons.

The addition of new staff and the promotion of Mellissa Goldsmith to the position of Director of Ticketing Services has had a strong positive impact on the face of TCI. Praise from patrons via card, email, and follow-up phone calls has become a regular occurance. The physical location in

Center Ithaca has also received improvements, as Assistant Director Andrew Baker has taken on organization and beautification as a goal.

Lastly, the continued coordination of support with staff from the Downtown Visitor Center has truly hit its stride. Communication between staff and management at both operations has ensured that any visitor to the location receives quick attention and assistance.

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, a reduction from the requested amount would most likely result in a reduction of hours and/or staff support.

VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing between your program(s) and other room-tax funded programs?

Ticket Center Ithaca exists for precisely this reason. The collaboration with clients like the Cayuga Chamber Orchestra, Hangar Theatre, Kitchen Theatre, State Theatre, Winter Valley Blue Grass Festival and many others provides multiple sales outlets and a single resource for admission to arts and culture in Tompkins County. As TCI takes on more clients, the opportunities for information sharing will only increase.

Ticket Center Ithaca

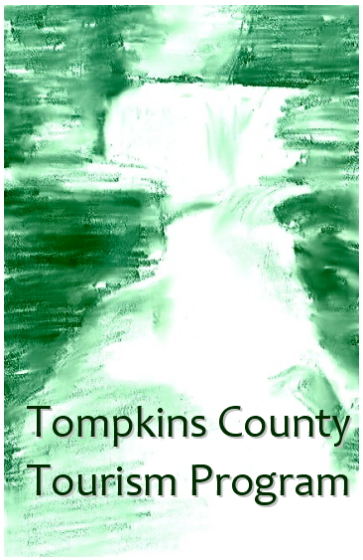
2013 Budget Request - Tompkins County Tourism Program

REVENUE		(Modified) 2011 Budget	2012 Budget	2013 Budget	Notes
List major categories of revenues	TCTP*	21755	21755	22400	
Add or delete lines/rows as needed	*Client Fees*	$24,000	19200	1000	
	Per Ticket Fees	$63,000	96000	125000	
	Transaction Fees (Phone, Internet, etc)	$12,300	23800	42500	
	Visitor Center Rent	$11,000	11500	11500	
	Credit Card Fee Pass Through	$10,000	20000	20000	
Separate by project if more than one project	*Misc Income*	$3,000	13000	3000	
If applicable, include value of in-kind support as "other".	SUBTOTAL	$145,055	$205,255	$225,400	
	TOTAL REVENUES	**$145,055**	**$205,255**	**$225,400**	
	TOTAL TCTP*	$21,755	$21,755	$22,400	
	TCTP Share	15.0%	10.6%	9.9%	
EXPENSES					
List major categories of expenses	Grants	$0	$0	$0	
Add or delete lines/rows as needed	Personnel Wages	$70,950	$71,825	$77,200	
Separate by project if more than one project	Personnel Fringe	$8,600	$7,500	$11,500	
	Materials	$5,250	$16,500	$9,200	
	Services & Licensing	$11,300	$44,500	$53,500	
	Occupancy and Utilities	$25,132	$26,964	$27,908	
	Administration	$9,241	$11,683	$8,900	
	Credit Card Fee Pass Through	$10,000	$20,000	$20,000	
	SUBTOTAL	$140,473	$198,972	$208,208	
	TOTAL EXPENSES	**$140,473**	**$198,972**	**$208,208**	
	TOTAL TCTP*	21755	21755	**22400**	
	TCTP share	15.5%	10.9%	10.8%	
	REVENUES LESS EXPENSES	$4,582	$6,283	$17,192	
	ACTUAL REVNUES LESS EXPENSES	-$9,432			

*TCTP-Tompkins County Tourism Program

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program



I. BASIC INFORMATION

Program: CAP – Market the Arts

Applicant Organization: Community Arts Partnership

Contact Person: Brett Bossard

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

2013 Request: $ 10,300 Product Development or Marketing? Marketing

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	0	-	-	0%
2011	10,000	10,000	100%	22.5%
2012	10,000	0	0%	22.2%
Request 2013	**10,300**	**300**	**3%**	**22.4%**

* 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 Market the Arts initiative launched in 2009 with a plan to strengthen and augment existing regional, year-round marketing for aggregate arts marketing projects including IthacaEvents.com, the Greater Ithaca Art Trail, the Arts Registry at ArtsPartner.org, and Downtown Ithaca's First Friday Gallery Night.

Using a "whole is greater than the sum of its parts" approach, these group efforts 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 2013) and describe you how propose to address them.

The growth of social media platforms continues to be an opportunity for targeted marketing efforts. Ad buys on social media tend to be economic and effective, allowing for greater and more frequent positioning. The savings realized with these options should allow additional marketing across a broader geographic area in more traditional media like broadcast and print.

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 used to supplement CAP's existing media/marketing plans. Funded items include collateral distribution throughout NYS as well as advertising buys online (Facebooks, Adwords) and in traditional media in the Rochester, Syracuse, and Southern Tier markets, including public radio underwriting on WSKG, WXXI, and WEOS and print advertising in the Eagle suburban newspaper group.

V. PROGRAM GOALS

List and describe program goals for 2013, 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 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 strategic tourism plan?

> **Goal 1:** *Improve visibility of Tompkins County's Arts Sector through online promotion.*
> **Measure of Achievement 2A:** *Increase total annual unique visitors to ArtTrail.com, ArtsPartner.org, and IthacaEvents.com from 100,000 to 120,000*
>
> The three websites administered by CAP each have a distinct role to play in the promotion of Tompkins County's arts community. IthacaEvents.com offers a "one-stop shop" for residents and visitors looking for upcoming events and festivals (~60,000 unique visitors in 2011); the Artist Registry at ArtsPartner.org provides visibility and support for individual artists looking to reach potential patrons; and ArtTrail.com offers the unique opportunity to visit artist studios and "see art where it happens." Online advertising for the three sites will increase exposure to a potentially international audience.
>
> **Goal 2:** *Increase media coverage of Tompkins County's arts sector.*
> **Measure of Achievement 2A:** *Appear in 3 regional publications and 1 national publication.*
>
> The Greater Ithaca Art Trail, in particular, has attracted a great deal of attention on a regional and national scale, with coverage in The Crafts Report, Life in the Finger Lakes, and several other 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.

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 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

- While the total visits at Art Trail studios during 2011 open studio weekends dropped slightly from 2010, total sales were steady, and a new feature has been introduced in 2012 – First Saturdays. On the First Saturday of each month, selected Art Trail member studios open to the public, with promotions online and on collateral distributed throughout the preceding First Friday Gallery Night in Downtown Ithaca. While only 5 months old, the First Saturday program has already generated a great deal of attention and—more importantly—sales for participating artists.
- Since the relaunch in 2010, the new IthacaEvents.com has seen a remarkable growth in visitation. Google analytics shows nearly 60,000 unique visitors in the first full year. Of those visitors, 19% visited the site from out of state. Of all New York visitors, 34% visited the site from outside Tompkins County. All told, IthacaEvents.com generated more than 260,000 pageviews in calendar year 2011. The numbers from 2012 are trending up from those last year.

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 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 do you propose to take to further collaboration and information and resource sharing between your program(s) and other room-tax funded programs?

We hope to increase coordination with both the CVB and with Downtown Ithaca on future efforts. Previous efforts to co-promote include trading advertising in the downtown and travel guides. Cooperative media buys could also add more bang for the buck.

Market the Arts

2013 Budget Request - Tompkins County Tourism Program

REVENUE		(Modified) 2011 Budget	2012 Budget	2013 Budget	Notes
List major categories of revenues	TCTP*	10000	10000	10300	
	NYSCA & Other Grants	$4,500	4000	4500	
	Art Trail Fees	$27,000	28000	28000	
Separate by project if more than one project	*Portion of Artist Market Fees*	$3,000	3100	3200	
If applicable, include value of in-kind support as "other".	SUBTOTAL	$44,500	$45,100	$46,000	
	TOTAL REVENUES	**$44,500**	**$45,100**	**$46,000**	
	TOTAL TCTP*	$10,000	$10,000	$10,300	
	TCTP Share	22.5%	22.2%	22.4%	
EXPENSES					
	Marketing, Events, Web & Advertising	$44,456	$45,056	$46,000	
	SUBTOTAL	$44,456	$45,056	$46,000	
	TOTAL EXPENSES	**$44,456**	**$45,056**	**$46,000**	
	TOTAL TCTP*	10000	10000	**10300**	
	TCTP share	22.5%	22.2%	22.4%	
	REVENUES LESS EXPENSES	$44	$44	$0	

*TCTP-Tompkins County Tourism Program

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program

I. BASIC INFORMATION

Program: Festivals Program

Applicant Organization: Downtown Ithaca Alliance

Contact Person: Gary Ferguson

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

2013 Request: $25,000 Product Development or Marketing? Product

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	20,000			
2011	25,000			89%
2012	25,000			89%
Request 2013	**25,000**			**89%**

* 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 provides technical assistance and support to the TCTP/STPB. It works directly with prospective and awarded grantees to ensure that their events/products meet tourism program goals and objectives and that applicants and grantees are able to prepare and deliver the best possible products.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2013) and describe you how propose to address them.
Challenges include (a) constricting municipal budgets that will impose more burdens on event planners, (b) succession planning involving existing and ongoing events, and (c) making events integrate better with their host communities for economic benefit/secondary spending. The Festival technical assistance and workshop programs address these issues directly. The acquisition of shared equipment helps to reduce costs and burden to events.

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 used as follows:

1. One-on-One Technical assistance: Ongoing in-person and phone/email based technical support for prospective STPB applicants and grant awardees.

   Goals:

   a. To interact with all awardees to review plans and provide consulting advice
   b. To meet in group settings with all prospective applicants to help applicants understand STPB priorities and to explain key event planning issues and concerns.
   d. To work on an in-depth basis with up to 6 events on planning and implementation needs

   Cost: $17,000

2. Workshop technical assistance: To provide both awardees and non-awardees with a series of workshops dedicated to specific shared issues pertaining to event planning and implementation.

   Goals:

   a. Plan, promote, and manage three workshops in 2013. Proposed topics may include, but not be limited to, Municipal regulations and requirements, budgeting, emergency plans, linking your event with tourists, cross promoting events with your local community, working with volunteers, event succession planning .
   b. To provide a workshop for prospective grantees on TCTP/STPB goals, objectives, and priorities for funding.
   c. To provide a workshop for successful grantees on implementation issues and grant fulfillment requirements.

   Cost: $3,000

3. STPB Festival management

   Goals:

   a. Create an evaluation platform for STPB supported events
   b. Revise applications to reflect STPB festival strategic elements
   c. Manage and continue to add to the festivals website

   Cost: Included in #1 above

4. Equipment: Continue the shared equipment program

   Goals:

   a. Determine equipment needs
   b. Purchase equipment
   c. Develop contracts for equipment sharing

   Cost: $5,000

V. PROGRAM GOALS

List and describe program goals for 2013, 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 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 strategic tourism plan?

See item IV. For program goals and measures.
The Festival program has been designed to address the festival section of the strategic plan and its four objectives:
Measurable Objective #1:
No major events lost between 2012 and 2020
Measurable Objective #2:
Add 2-4 major events to Tompkins County by 2020
Measurable Objective #3:
Increase bed nights directly associated with events by 75% between 2012 and 2020.
Measurable Objective #4:
Increase additional spending directly associated with events by 50% by 2020.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

Please refer to attached report Summary of Activities. We have continued to provide these services in the first quarter of 2012, including working extensively with Dragon Boat Festival to expand to a multi-day event with the goal of creating a 3 day paddling festival 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 amount of funding determines the level of technical assistance we can provide. Should funding be reduced, we would correspondingly reduce the amount of service we could provide to applicants, grantees, and municipalities.

VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing between your program(s) and other room-tax funded programs?

A key step that has been discussed and will be implemented in the coming months will be amending the application forms to reflect TCTP goals and objectives for festivals, particularly as they relate to community benefit and linkage. We also want to forge closer relationships with the committees that make the grant recommendations. Additional collaboration with the Convention and Visitors Bureau and Community Arts Partnership will expand the reach of the program.

TOMPKINS FESTIVALS

A Resource for Tompkins County Event Planners

Tompkins County Festival Program Summary of Activities

Update to the Festivals Committee of the Strategic Tourism Planning Board

Grant Program

There are four components to the Festivals Program grant to the Downtown Ithaca Alliance:

1. Technical Assistance
2. Website Development
3. Equipment Purchasing
4. Production of a Strategic Plan

Technical Assistance

Technical assistance was provided by the festivals program throughout 2011 and into 2012. Assistance included helping to stabilize events and organizations, as well as assisting with long term vision, event design, education (from understanding the responsibilities of boards to how to use software), marketing, budgeting, grants writing, volunteer recruitment, coordination, restructuring components of events for efficiency, working to improve the tourism draw of events, safety and accessibility planning, troubleshooting, fundraising, site use and access, parking plans, co-promotion, packaging and permitting.

Events and organizations that were assisted include Ithaca Festival, Grassroots Festival of Music & Dance, Dragon Boat Festival, Ithaca Scottish Games, Cornell University, Ithaca College, Puerto Rico Festival, First People's Festival, Ithaca Triathlon Club, Community Arts Partnership, Cancer Resource Center, Light in Winter Festival, Rhiner Festival, Finger Lakes Environmental Film Festival, Finger Lakes Wine Center, AIDS Ride for Life, Franziska Racker Center, West End Waterfront, Ithaca Asian American Association, Sabado Gigante, Ithaca Fire Department, Latino Civic Association, Greater Ithaca Activities Center, State Theatre of Ithaca, Community School of Music & Arts, Cinemapolis, Ithaca Children's Garden, Cornell Cooperative Extension, Ithaca Youth Bureau, Friends of Stewart Park, Family & Childrens Service, St. Catherine's International Festival, Greenstar Oasis, Tompkins Trust Company, the History Center, restaurants and wineries, plus events in the planning stages including a new Fringe Festival and Fantastic Film Festival. In addition we worked with the City of Ithaca during the year to develop new special events policies and structure, as well as assisting most events that obtain permits within City limits. This also required advocacy on behalf of events due to the proposed fee structure and reduction in services.

Our team also managed our DIA events including Chili Cook-off, Apple Harvest Festival, First Friday Gallery Nights, Summer Concerts, Winter Festival including Ice Wars and Chowder Festival, Halloween, Downtown Living Tours, Restaurant Week, and Downtown Employee Appreciation Week.

Website

A website resource was created with the new domain www.tompkinsfestivals.com. The password protected site (login: tcfestivals pwd: festivals) is now available for use by local event planners. Features on the site include the online version of the events manual, positions available, Information/Data request form, a planning calendar, and oth-

er resource links for equipment and workshops. The site is designed to be interactive.

Equipment Purchasing

The Downtown Ithaca Alliance was able to procure equipment in 2011 for the Festivals program. Purchases included 20 tables, 40 chairs, a bounce house, and pop up tents. In addition, DIA and staff equipment was made available to events including sound systems, staging, generators, as well as other electrical and safety equipment.

Strategic Plan

The Downtown Ithaca Alliance has been working on the Strategic Plan for Festivals. This plan outlines the steps that should be taken by the Strategic Tourism Planning Board, as well as events planners, to make events more successful for tourism and for the community.

Youth Program

Working with the Ithaca Youth Bureau Youth Employment Service, led by Mike Smith, the festival program has introduced youth to festival planning and micro-business. This entrepreneurial program has been going on for two years with youth working on various festivals operating stands, including marketing, advertising, finances, signage, menu design etc. In 2011, the YES program produced the first annual Banana Festival. The event was designed and implemented 100% by students in the program.

Festival Program Interns

The Downtown Ithaca Alliance has hired work study and other interns to assist with the festivals program since the summer of 2010. Each semester and during the summer, interns are assigned to festivals gaining valuable events knowledge and also providing important assistance to the events. Interns have participated from Cornell, Ithaca College, and TC3.

Challenges

The program has not been without challenges. Some of the larger concerns include:

- New event planners requiring significant education before being able to effectively and responsibly manage their events. Workshops for new event planners will be put together in 2012 that include event basics. It is important though to cultivate new planners to increase the diversity in events being offered in the area.
- Equipment breakages. Contracts are being developed to manage the risk associated with the loan program. Deposits will be required so that loss can be minimized.
- Succession and expansion planning: Some events are not developing new leadership, and other events that are relying on all volunteer assistance are getting large and requiring more effective planning that comes from having a dedicated coordinator.
- We continue to see few referrals and inquiries from outlying areas. This is going to require active solicitation. This likely can be accomplished by working closely with the Tourism Coordinator, Tom Knipe.
- The financial crises faced by municipalities are having a great impact on events. We've now seen Ithaca Festival reduce its footprint due to proposed fee increases in the City of Ithaca. The impact will be greater on new, less sophisticated events, and events undertaken by diverse groups.
- The Festivals program needs can sometimes exceed the available resources. The Downtown Ithaca Alliance has now hired a new Events Manager who is able to implement the DIA's main events, thus allowing additional time to focus on this program. The DIA has been working with the Finger Lakes Wine Center to restructure, which delayed the deliverables for this project.

STPB Festival Prog.

2013 Budget Request - Tompkins County Tourism Program

REVENUE		(Modified) 2011 Budget	2012 Budget	2013 Budget	Notes
List major categories of revenues	TCTP	25,000	25,000	25,000	
Add or delete lines/rows as needed	*DIA*	$3,000	3,000	3,000	DIA fringe for salaries
Separate by project if more than one project	*Other (name)*				
If applicable, include value of in-kind support as "other".	SUBTOTAL	$28,000	$28,000	$28,000	
	TOTAL REVENUES	**$28,000**	**$28,000**	**$28,000**	
	TOTAL TCTP*	$25,000	$25,000	$25,000	
	TCTP Share	89.3%	89.3%	89.3%	
EXPENSES					
List major categories of expenses	Grants				
Add or delete lines/rows as needed	Personnel Wages	$20,000	$20,000	$20,000	tech. assist & wkshops
Separate by project if more than one project	Personnel Fringe	$3,000	$3,000	$3,000	
	Materials	$5,000	$5,000	$5,000	shared equipment
	Services				
	Occupancy and Utilities				
	Travel				
	Administration				
	Other (name)				
	SUBTOTAL	$28,000	$28,000	$28,000	
	TOTAL EXPENSES	**$28,000**	**$28,000**	**$28,000**	
	TOTAL TCTP*	25,000	25,000	**25,000**	
	TCTP share	89.3%	89.3%	89.3%	
	REVENUES LESS EXPENSES	$0	$0	$0	

*TCTP-Tompkins County Tourism Program

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program

I. BASIC INFORMATION

Program: Tourism Marketing & Advertising (TMA) Grants

Applicant Organization: STPB TMA Committee

Contact Person: Ken Jupiter

Phone: 272-4902 Email: 15steps@danica.com

2013 Request: $53,650 Product Development or Marketing? Marketing

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	$52,087			100%
2011	$50,699	-$1,388	-2.7%	100%
2012	$50,699	$0	0.0%	100%
Request 2013	**$53,650**	$2,951	5.8%	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.

This program provides marketing assistance to arts and cultural organizations as well as events. Recipients work with the CVB to coordinate and reinforce our overall message to the visitor market. This is a 50/50 matching grant program.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2013) and describe you how propose to address them.

This program has primarily functioned as an addendum to other programs and has lacked coordination with other programs. This makes it less efficient in moving the goals of our tourism plan forward. I hope that as we look at our current menu of programs alongside the new long range plan we can better integrate marketing in newly designed and tweaked programs.
Some grant recipients fall short in terms of marketing strategies. Continued work with them will help improve their understanding.

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.

We are requesting a 3% increase over the 2010 funding level of $52,087. This request is based on both the financial recovery that has taken place in room tax receipts and the projected increase in revenues. In addition, staff expects to increase the number of grant requests requiring a larger pool of funding.

V. PROGRAM GOALS

List and describe program goals for 2013, 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.

Applicants should receive instruction and encouragement in the writing and use of press releases.

Prior applicants should increase by at least one, (over the prior years application) the number of partners that they work with in their plan in order to grow the economic benefit of the program.

Also, which goals 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 strategic tourism plan?

Many of the "critical actions" from the 2012-2020 draft strategic tourism plan will be forwarded directly by the tourism grant programs. In fact, the competitive grant programs can be seen as a primary driver of strategic tourism plan implementation.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

The primary achievements of the grant programs are the project outcomes themselves, which are detailed in grant applications and reports.

In addition, the Senior Planner/ Tourism Coordinator has made improvements to the grant management process in 2011 and early 2012, which translate to a more effective use of grant resources. These include:

- Allowed New Tourism Initiative applicants to simultaneously apply for marketing support.
- Improved application forms.
- Moved application submission to electronic, saving hours and dollars on both the administrative end and applicant end in shuffling paper.
- Developed a new system for review committees to view applications online.

- Led well-attended and positively reviewed grant applicant workshops in September 2011 and January 2012.
- Established an improved record-keeping system for grants including a new grant application database that supports a streamlined grant management process and better availability of information about past grant applications and awards.
- Clarified eligibility requirements and allowable expenses, and provided technical assistance to applicants in putting together their applications, leading to a noticeable improvement in the overall quality of applications.
- Updated report forms and closely tracked reporting.

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 would push the committee to make harder decisions. I would be inclined to first look at funding fewer applicants as opposed to splitting the funding.

VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing between your program(s) and other room-tax funded program.

We should integrate marketing grants into other programs. This integration would give STPB better control of the use of funds and improve our ability to move our plan forward and increase the economic impact of our resources.

Tourism Marketing & Advertising Grants

2013 Budget Request - Tompkins County Tourism Program

REVENUE		(Modified) 2011 Budget	2012 Budget	2013 Budget	Notes
	TCTP*	$50,699	$50,699	$53,650	
	SUBTOTAL	$50,699	$50,699	$53,650	
	TOTAL REVENUES	$50,699	$50,699	$53,650	
	TOTAL TCTP*	$50,699	$50,699	$53,650	
	TCTP Share	100.0%	100.0%	100.0%	
EXPENSES					
	Grants	$50,699	$50,699	$53,650	
	Administration	$0	$0	$0	
	SUBTOTAL	$50,699	$50,699	$53,650	
	TOTAL EXPENSES	$50,699	$50,699	**$53,650**	
	TOTAL TCTP*	$50,699	$50,699	$53,650	
	TCTP share	100.0%	100.0%	100.0%	
	REVENUES LESS EXPENSES	$0	$0	$0	

*TCTP-Tompkins County Tourism Program

Actual 2011: $46,750 ($44,750 Exp, $2,000 Encumb), plus $2,235 to NTI)

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program

I. BASIC INFORMATION

Program: New Tourism Initiative Grants

Applicant Organization: STPB New Tourism Initiative Grant Comm

Contact Person: Jon Reis

Phone: _____ Email: jon@jonreis.com

2013 Request: $96,500 Product Development or Marketing? Marketing

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	$30,000			100%
2011	$62,015	$32,015	106.7%	100%
2012	$66,445	$4,430	7.1%	100%
Request 2013	**$96,500**	$30,055	45.2%	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.

New Tourism Initiative Grants support significant new tourism generating initiatives that flow from and are consistent with the Strategic Tourism Plan, and have been in existence for three years or less.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2013) and describe you how propose to address them.

2012 New Tourism Initiative Grant applications increased 50% over 2011, and requests totaled $106,960. In 2012 and 2013, the Tourism Program will encourage current and future partners to develop ideas to support strategic tourism plan implementation following the adoption of the 2012-2020 strategic tourism plan later this year. New Tourism Initiative Grants are likely to be an important source of funding to support implementation of "critical actions" identified by the plan.

There will be an opportunity in the second half of 2012 and in 2013 to overhaul the New Tourism Initiative Grant program to support alignment with strategic tourism plan implementation, streamline the application and review processes, and support more robust project evaluation.

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 used to support New Tourism Initiative Grant proposals. We anticipate further growth in total requests in 2013 due to the work of the new Senior Planner / Tourism Coordinator to proactively encourage and support applications. We also anticipate that the outreach that will accompany the release of the 2012-2020 Strategic Tourism Plan will encourage even more applications to come forward in 2013.

V. PROGRAM GOALS

List and describe program goals for 2013, 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: *Increase overnight visitation and visitor spending associated with grant-funded projects.*
Measure of Achievement 1A: *Develop baseline figures for all funded projects and track numerical measures closely in 2012 and 2013, with a goal of every project showing increases of 10% over the previous year.*

Goal 2: *Increase "packaging" of tourism projects with hotel properties, restaurants and other venues.*
Measure of Achievement 2A: *Projects will be evaluated based on how well they deliver on packaging. With technical assistance, we can likely increase the number of entities with whom grantees for formal partnerships on packages by 25%.*

Goal 3: *Promote financial sustainability of events and festivals that have received ongoing financial support by way of tourism project grants.*
Measure of Achievement 3A: *Financial sustainability is incorporated into the grant guidelines and scoring rubric, and technical assistance on building in alternate revenues streams is provided through the Festivals Program.*
Measure of Achievement 3B: *Requests from at least 2 longstanding projects are less in 2013 than they were in 2012.*

Goal 4: *Increase the relative investment in projects with potential to expand activity during priority times such as winter and mid-week*.
Measure of Achievement 4A: *Relative investment will be defined as a ratio of overall grant spending on projects at pre-identified priority times vs. projects at non-priority times.*

Goal 5: *Align grant guidelines with Strategic Tourism Plan implementation.*
Measure of Achievement 5A: *The measure of achievement will be the number of funded projects that are directly related to a "critical action" of the strategic tourism plan.*

Projects that are related to overall strategic tourism plan implementation will continue to be considered, but emphasis should be placed on projects that relate directly to implementing "critical actions". It would be great to see 50% or more of available funds go to implementing critical actions, however because we are dependent on grant applications to come forward, any implementation of critical actions through this program will be positive.

Also, which goals 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 strategic tourism plan?

Many of the "critical actions" from the 2012-2020 draft strategic tourism plan will be forwarded directly by the tourism grant programs. In fact, the competitive grant programs can be seen as a primary driver of strategic tourism plan implementation. Examples of draft critical actions that would potentially fit include, but are not limited to:

- Support the completion of priority multi-use trails and connections between these and existing foot path systems, and support tourism-enhancing features for priority trails (BDT, CWT/Urban Connections, S. Hill Rec Way, Finger Lakes Trail, Ithaca-Dryden Rail Trail).
- Inventory Sustainability Tourism attractors and attractions and develop platforms to connect visitors to those entities potentially including a tourist-oriented sustainability trail.
- Support the expansion and development of specialty festivals in the indoors in the winter.
- Support existing collaborative agri- and culinary tourism marketing vehicles, such as the wine trails and the Finger Lakes Cheese Trail and develop new collaborative marketing platforms and programs for agricultural and culinary tourism (beer, CSAs, foodie tours, you-pick/farm experience, Farmers Markets).
- Develop walking, cycling and driving tours across multiple media (brochures, online maps, apps, audio tours, etc) of historic sites; historic architecture; local and academic black history sites (including the Underground Railroad/Freedom Trail in Ithaca); Native American archaeological sites; local industrial history sites (airplanes, guns, typewriters, etc.); homes of local authors (e.g. Nobokov), artists, playwrights; etc.
- Inventory established but underutilized cultural assets such as the region's cinema (historical and contemporary), specialty festivals, and music and develop targeted programs to expand and promote these.
- Enhance visitor-oriented capabilities of IthacaEvents.com.
- Plan and implement a visitor communications strategy - to include use of digital technology such as "apps" - for local transportation options to encourage parking and then using the bus, cycling and walking..

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

The primary achievements of the grant programs are the project outcomes themselves, which are detailed in grant applications and reports.

In addition, the Senior Planner/ Tourism Coordinator has made improvements to the grant management process in 2011 and early 2012, which translate to a more effective use of grant resources. These include:

- Improved application forms.
- Established use of scoring rubrics across all grant categories, that were first vetted by STPB and then applied by the review committees.
- Moved application submission to electronic, saving hours and dollars on both the administrative end and applicant end in shuffling paper.
- Developed a new system for review committees to view applications online.
- Led well-attended and positively reviewed grant applicant workshops in September 2011 and January 2012.
- Established a vastly improved record-keeping system for grants including a new grant application database that supports a streamlined grant management process and better availability of information about past grant applications and awards.
- Clarified eligibility requirements and allowable expenses, and provided technical assistance to applicants in putting together their applications, leading to a noticeable improvement in the overall quality of applications.
- Updated report forms and closely tracked reporting.

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 impact of receiving less than full funding would be a reduced capacity to fund worthy grant applications. The committee would need to decide between two approaches: to fund fewer applications, or to fund worthy applications at an amount less than requested.

VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing between your program(s) and other room-tax funded programs?

The County's partnership with the DIA on the Festivals Program has taken large strides in the past year; this collaboration will continue to grow in 2012 and 2013. The watchwords for the program are "proactive technical assistance" and "enhancing the quality, tourism impact and sustainability of our events and festivals".

Grant guidelines state that the marketing approach should align with the CVB's approach and the CVB has supported a number of applicants in developing their marketing plans. The grant guidelines also call for applicants to show how they will collaborate with other tourism partners, including the CVB and the Festivals Program, but also packaging with tourism businesses and venues.

New Tourism Initiative Grants

2013 Budget Request - Tompkins County Tourism Program

REVENUE		(Modified) 2011 Budget	2012 Budget	2013 Budget	Notes
	TCTP*	$62,015	$66,445	96,500	
	SUBTOTAL	$62,015	$66,445	$96,500	
	TOTAL REVENUES	**$62,015**	**$66,445**	**$96,500**	
	TOTAL TCTP*	$62,015	$66,445	$96,500	
	TCTP Share	100.0%	100.0%	100.0%	
EXPENSES					
	Grants	$62,015	$66,445	$96,500	
	Administration	$0	$0	$0	
	SUBTOTAL	$62,015	$66,445	$96,500	
	TOTAL EXPENSES	**$62,015**	**$66,445**	**$96,500**	
	TOTAL TCTP*	$62,015	$66,445	$96,500	
	TCTP share	100.0%	100.0%	100.0%	
	REVENUES LESS EXPENSES	$0	$0	$0	

*TCTP-Tompkins County Tourism Program

Actual 2011: 64,250 ($2,235 from TMA)

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program

I. BASIC INFORMATION

Program: Tourism Project Grants

Applicant Organization: STPB Tourism Project Grant Committee

Contact Person: Jon Reis

Phone: _____ Email: jon@jonreis.com

Request: $99,000 Product Development or Marketing? Product Development

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	$69,817			100%
2011	$62,017	-$7,800	-11.2%	100%
2012	$69,103	$7,086	11.4%	100%
Request 2013	**$99,000**	$29,897	43.3%	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.

Tourism Project Grants support tourism-generating single events or projects that have been in existence for more than three years in a row.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2013) and describe you how propose to address them.

Spring 2012 applications increased 67% over Spring 2011, and requests totaled $117,765. In 2011 and in other prior years, there has also been a fall round of Project Grant funding in which additional applications and requests were considered. There will be no fall round in 2012 because all available funds were granted in the spring round. The challenge is to keep the on-going tourism projects growing to attract more overnight visitors to Tompkins County. The Discovery Trail partners and other existing venues and attractions will continue to be strong attractors but will come back with funding requests on an on going basis.

There will be an opportunity in the second half of 2012 and in 2013 to overhaul the Project Grant program to support alignment with strategic tourism plan implementation, streamline the application and review processes, and support more robust project evaluation.

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 used to support Tourism Project Grant proposals. We anticipate further growth in total requests in 2013 due to the work of the new Senior Planner / Tourism Coordinator to proactively encourage and support applications. We also anticipate that the outreach that will accompany the release of the 2012-2020 Strategic Tourism Plan will encourage even more applications to come forward in 2013.

V. PROGRAM GOALS

List and describe program goals for 2013, 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: *Increase overnight visitation and visitor spending associated with grant-funded projects.*
Measure of Achievement 1A: *Develop baseline figures for all funded projects and track numerical measures closely in 2012 and 2013, with a goal of every project showing increases of 10% over the previous year.*

Goal 2: *Increase "packaging" of tourism projects with hotel properties, restaurants and other venues.*
Measure of Achievement 2A: *Projects will be evaluated based on how well they deliver on packaging. With technical assistance, we can likely increase the number of entities with whom grantees for formal partnerships on packages by 25%.*

Goal 3: *Promote financial sustainability of events and festivals that have received ongoing financial support by way of tourism project grants.*
Measure of Achievement 3A: *Financial sustainability is incorporated into the grant guidelines and scoring rubric, and technical assistance on building in alternate revenues streams is provided through the Festivals Program.*
Measure of Achievement 3B: *Requests from at least 2 longstanding projects are less in 2013 than they were in 2012.*

Goal 4: *Increase the relative investment in projects with potential to expand activity during priority times such as winter and mid-week*.
Measure of Achievement 4A: *Relative investment will be defined as a ratio of overall grant spending on projects at pre-identified priority times vs. projects at non-priority times.*

Goal 5: *Align grant guidelines with Strategic Tourism Plan implementation.*
Measure of Achievement 5A: *The measure of achievement will be the number of funded projects that are directly related to a "critical action" of the strategic tourism plan.*

Projects that are related to overall strategic tourism plan implementation will continue to be considered, but emphasis should be placed on projects that relate directly to implementing "critical actions". It would be great to see 50% or more of available funds go to implementing critical actions, however because we are dependent on grant applications to come forward, any implementation of critical actions through this program will be positive.

Also, which goals 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 strategic tourism plan?

Many of the "critical actions" from the 2012-2020 draft strategic tourism plan will be forwarded directly by the tourism grant programs. In fact, the competitive grant programs can be seen as a primary driver of strategic tourism plan implementation. Examples of draft critical actions that would potentially fit include, but are not limited to:

- Support the completion of priority multi-use trails and connections between these and existing foot path systems, and support tourism-enhancing features for priority trails (BDT, CWT/Urban Connections, S. Hill Rec Way, Finger Lakes Trail, Ithaca-Dryden Rail Trail).
- Inventory Sustainability Tourism attractors and attractions and develop platforms to connect visitors to those entities potentially including a tourist-oriented sustainability trail.
- Support the expansion and development of specialty festivals in the indoors in the winter.
- Support existing collaborative agri- and culinary tourism marketing vehicles, such as the wine trails and the Finger Lakes Cheese Trail and develop new collaborative marketing platforms and programs for agricultural and culinary tourism (beer, CSAs, foodie tours, you-pick/farm experience, Farmers Markets).
- Develop walking, cycling and driving tours across multiple media (brochures, online maps, apps, audio tours, etc) of historic sites; historic architecture; local and academic black history sites (including the Underground Railroad/Freedom Trail in Ithaca); Native American archaeological sites; local industrial history sites (airplanes, guns, typewriters, etc.); homes of local authors (e.g. Nobokov), artists, playwrights; etc.
- Inventory established but underutilized cultural assets such as the region's cinema (historical and contemporary), specialty festivals, and music and develop targeted programs to expand and promote these.
- Enhance visitor-oriented capabilities of IthacaEvents.com.
- Plan and implement a visitor communications strategy - to include use of digital technology such as "apps" - for local transportation options to encourage parking and then using the bus, cycling and walking..

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

The primary achievements of the grant programs are the project outcomes themselves, which are detailed in grant applications and reports.

In addition, the Senior Planner/ Tourism Coordinator has made improvements to the grant management process in 2011 and early 2012, which translate to a more effective use of grant resources. These include:

- Improved application forms.
- Established use of scoring rubrics across all grant categories, that were first vetted by STPB and then applied by the review committees.
- Moved application submission to electronic, saving hours and dollars on both the administrative end and applicant end in shuffling paper.
- Developed a new system for review committees to view applications online.
- Led well-attended and positively reviewed grant applicant workshops in September 2011 and January 2012.
- Established an improved record-keeping system for grants including a new grant application database that supports a streamlined grant management process and better availability of information about past grant applications and awards.
- Clarified eligibility requirements and allowable expenses, and provided technical assistance to applicants in putting together their applications, leading to a noticeable improvement in the overall quality of applications.
- Updated report forms and closely tracked reporting.

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 impact of receiving less than full funding would be a reduced capacity to fund worthy grant applications. The committee would need to decide between two approaches: to fund fewer applications, or to fund worthy applications at an amount less than requested.

VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing between your program(s) and other room-tax funded programs?

The County's partnership with the DIA on the Festivals Program has taken large strides in the past year; this collaboration will continue to grow in 2012 and 2013. The watchwords for the program are "proactive technical assistance" and "enhancing the quality, tourism impact and sustainability of our events and festivals".

Grant guidelines state that the marketing approach should align with the CVB's approach and the CVB has supported a number of applicants in developing their marketing plans. The grant guidelines also call for applicants to show how they will collaborate with other tourism partners, including the CVB and the Festivals Program, but also packaging with tourism businesses and venues.

Tourism Project Grants

2013 Budget Request - Tompkins County Tourism Program

REVENUE		(Modified) 2011 Budget	2012 Budget	2013 Budget Request	Notes
	TCTP*	$62,017	$69,103	$99,000	
	SUBTOTAL	$62,017	$69,103	$99,000	
	TOTAL REVENUES	**$62,017**	**$69,103**	**$99,000**	
	TOTAL TCTP*	$62,017	$69,103	$99,000	
	TCTP Share	100.0%	100.0%	100.0%	
EXPENSES					
	Grants	$62,017	$69,103	$99,000	
	Administration	$0	$0	$0	
	SUBTOTAL	$62,017	$69,103	$99,000	
	TOTAL EXPENSES	$62,017	$69,103	**$99,000**	
	TOTAL TCTP*	$62,017	$69,103	$99,000	
	TCTP share	100.0%	100.0%	100.0%	
	REVENUES LESS EXPENSES	$0	$0	$0	

*TCTP-Tompkins County Tourism Program

Actual 2011 Expend: $85,834 (Difference from Dragonboat - $16,517, and three 2010 expenses paid out of 2011 ($7,300)

2013 Budget Request Form
Tompkins County Tourism Program

I. BASIC INFORMATION

Program: Workforce Development Program

Applicant Organization: Tompkins County Workforce Investment Board

Contact Person: Julia Mattick, Executive Director

Phone: 607-274-7526 Email: jmattick@tompkins-co.org

2013 Request: $30,000 Product Development or Marketing? Marketing

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	30,000			
2011	30,000			
2012	30,000			
Request 2013	**30,000**			**61%**

* 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

Now entering our fourth year, our proposal (and anticipated results) have continued to evolve. In 2013, we propose to: 1). Align training with the goals and strategies of the Strategic Tourism Plan. 2). Continue the development of employee skills, knowledge and competencies. 3). Increase number of employee industry recognized certifications. 4). Enable individuals to move and advance through career pathways. 5). Further develop training resources and opportunities. The workshops and training sessions are geared for entry-level employees, frontline, supervisors and managers.

III. CHALLENGES & OPPORTUNITIES

Challenges: Employee turnover, release (paid or unpaid) time limitations, scheduling issues and establishing tangible and perceived results (performance outcomes) must be considered when creating a training program/schedule and development of resources. Marketing (branding of the program and various partners) and the establishment of ongoing relationships and connections in this ever-changing industry is challenging. A few local large businesses that have corporate training already in existence have not actively participated. Their employees may not fully understand the ambassador role and may not have the opportunity to become familiar with Tompkins County attractions, events and festivals.

Opportunities: Over time, employers have recognized and tapped into the value added activities that the Tompkins Workforce New York partnership can provide; career exploration and pathways, employee recruitment, no cost job postings, access to Metrix e-learning, nationally recognized Customer Service and Worker Readiness training and credentialing, ServSafe food and alcohol credentialing, access to Workforce Investment Act funding, internship and apprenticeship placements, collaboration on State and Federal grants, labor law and human resource consultation, etc. We also have the opportunity to encourage and promote the Hotel and Restaurant Management, International Hospitality and Wine Marketing Certificate programs at TC3.

IV. BUDGET NARRATIVE

88% of the funds (personnel wage, personnel fringe, training providers) will be utilized to deliver customer service, supervisory, ServSafe, human resources training sessions, through program staff as well as training providers.

V. PROGRAM GOALS

Goal 1: To build knowledge about the hospitality industry and improve basic ambassador skills deemed necessary to be successful in the industry.

Measurable Objective #1: Increase the number of individuals who participate in customer service training from 40 to 48; an increase of 20%. (This includes Hospitality Star and How to Handle Difficult Customers).

Measurable Objective #2: Increase the number of employees with industry-recognized certifications from 10 to 15; an increase of 50%.

Goal 2: To increase knowledge and build skills of new or recently promoted supervisors in communication, supervision, customer service, motivation, new employee orientation, teamwork, delegation and current HR best practices.

Measurable Objective #1: Maintain supervisory training series for new or recently promoted supervisors.

Measurable Objective #2: Increase the number of managers and supervisors receiving Metrix online learning accounts from 16 to 22. An increase of 40%.

VI. ACHIEVEMENTS

Increased the average number of attendees at Hospitality Star from 12 to 20 in 2011. To date registration for 2012 Hospitality Star is 23.

Created an organized approach to marketing training sessions to businesses through partnering with the Convention and Visitors Bureau, Downtown Ithaca Alliance and Tompkins Cortland Community College (Listservs, websites, mailings, personal visits).

Conducted ServSafe Food Safety and ServSafe Alcohol Training in 2011 and 2012. This enabled 20 people to receive an industry recognized credential.

Created Supervisory Training Series with an average of 9 Supervisors/Managers attending each session.

Created Hospitality Star pin and logo. Awarded first Hospitality Star attendees with pins in 2011 session.

Thus far in 2012 we have offered three of the five industry defined training sessions planned.
Incorporating Social Media, Dealing with Difficult Customers, Getting Greener – Sustainable Tourism

VII. IMPACT OF FUNDING

If we received less funding than requested it would necessitate our decreasing the customer service training options offered. Providing ongoing training in the hospitality and tourism industry is an important component of enhancing visitor's experiences.

VIII. COLLABORATION

This program provides a unique partner collaboration of area provider's expertise and coordination. This program depends on active coordination with the Workforce Investment Board, Tompkins Workforce New York, Chamber of Commerce, Convention and Visitors Bureau, Ithaca Downtown Alliance, Tompkins Cortland Community College, Cornell Cooperative Extension, youth providers and local high schools.

Tompkins Workforce Development

2013 Budget Request - Tompkins County Tourism Program

REVENUE		(Modified) 2011 Budget	2012 Budget	2013 Budget	Notes
List major categories of revenues	TCTP*	30000	30000	30000	
Add or delete lines/rows as needed	*Workforce Investment Act*	$18,300	19000	19000	
Separate by project if more than one project	*Other (name)*				
If applicable, include value of in-kind support as "other".	SUBTOTAL	$48,300	$49,000	$49,000	
	TOTAL REVENUES	**$48,300**	**$49,000**	**$49,000**	
	TOTAL TCTP*	$30,000	$30,000	$30,000	
	TCTP Share	62.1%	61.2%	61.2%	
EXPENSES					
List major categories of expenses	Grants				
Add or delete lines/rows as needed	Personnel Wages	$6,753	$6,700	$6,700	
Separate by project if more than one project	Personnel Fringe	$3,471	$3,638	$3,980	
	Materials	$143	$150	$125	
	Services	$66	$70	$70	
	Occupancy and Utilities	$222	$225	$225	
	Travel	$17	$20	$0	
	Phone	$102	$105	$105	
	Membership	$5	$10	$10	
	Training Providers	$16,222	$16,082	$15,785	
	Administration	$3,000	$3,000	$3,000	
	Other (name)				
	SUBTOTAL	$30,000	$30,000	$30,000	
	TOTAL EXPENSES	**$48,300**	**$49,000**	**$49,000**	
	TOTAL TCTP*	30,000	30,000	**30,000**	
	TCTP share	62.1%	61.2%	61.2%	
	REVENUES LESS EXPENSES	$0	$0	$0	

*TCTP-Tompkins County Tourism Program

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program

I. BASIC INFORMATION

Program: Community Celebrations Grants

Applicant Organization: Community Celebrations Committee

Contact Person: Carol Kammen

Phone: 273-5298 Email: ckk6@cornell.edu

2013 Request: $40,000 Product Development or Marketing? Product

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	$26,600			100%
2011	$26,600	$0	0.0%	100%
2012	$26,600	$0	0.0%	100%
Request 2013	**$40,000**	$13,400	50.4%	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 Celebrations Awards go to local home-town events, but the program has been very attractive to a number of new initiatives and we have been the place that a many very successful programs have gotten their start. The Lansing Festival of the Arts is one, the Dragon Boat Race is another.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2013) and describe you how propose to address them.

The Celebrations grants have been very effective in promoting local events, in increasing the quality of events proposed, and have given people a start. The challenge is that the Celebrations grant applications generally request more than double the amount that the committee, which considers each request very carefully, has to allocate. This program is good for the community and it is wonderful publicity for STPB

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.

We will allocate more to grant recipients that their programs may reflect the history and diversity of the community. We also see some geographical distribution among the towns of the county and the City of Ithaca.

V. PROGRAM GOALS

List and describe program goals for 2013, 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 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 strategic tourism plan? Each grant recipient is required to file an event report. These are lodged with the Planning Department.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

We have promoted a great many excellent events and have fostered some new celebrations that enrich the community.

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 impact of the Celebrations grants, even though restricted to $2,000 is great. Funds provide for local events and also for the creation of new ones that have become significant within the county and attractive to people beyond the county limits.

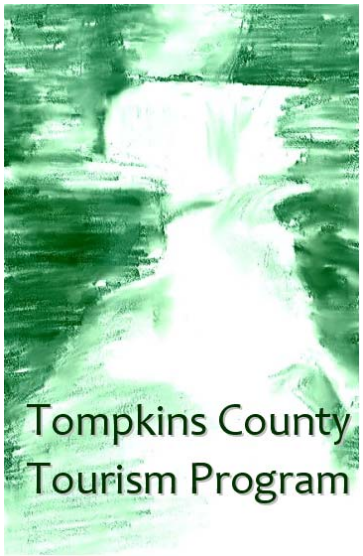
VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing between your program(s) and other room-tax funded programs?

Celebration Grants generally go to groups that collaborate with historical societies, town governments, and groups promoting specifically targeted audiences. There is a great deal of cross over and we find that people are very enthusiastic about attending these celebrations, and that the celebrations have been enriched by the Celebrations guidelines.

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program



I. BASIC INFORMATION

Program: County Historian

Applicant Organization: County Historian

Contact Person: Carol Kammen

Phone: 273-5298 Email: ckk6@cornell.edu

2013 Request: $6,000 Product Development or Marketing? Product Development

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	5,000			100%
2011	5,000	$0	0%	100%
2012	5,000	$0	0%	100%
Request 2013	**6,000**	**$1,000**	**20%**	**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 position of County Historian (CH) is mandated by state law. As CH I have attempted to bring the history of the county alive for all residents through monthly meetings with the town, village and city historians (MHTC), in newspaper articles, by answering questions from the public and the Representatives, and by co-chairing the TC Civil War Sesquicentennial Commemoration Commission with Michael Lane. I also speak around the county and consult with history groups, with the Women's Fund of the Community Foundation and I chair the Celebrations Awards Committee for the STPB.

III. CHALLENGES & OPPORTUNITIES

The challenge is always how to link our historical and cultural past with present day residents to give everyone a sense of belonging to this place and at this time. I try to meet this need in a variety of ways, mostly by involving people in thinking about their own role in history.
Guarding records and seeing that they are well cared for is also important especially now in this digital age; I consulted with the Assistant County Clerk on records destined for storage and those records that should be kept locally. I work with the Archivist at The History Center and deliver the HC materials that should be preserved.

IV. BUDGET NARRATIVE

The County Historian receives an annual stipend. Whenever there has been a specific need, such as publication of a book or pamphlets about the county, I have sought the money from local foundations.

In addition, on behalf of the Civil War Nurses Scholarship Fund at TC3, I have raised money from the community (approximately $82,000 so far).

Because I have a great deal of material at home, I do not need an official office except for meeting people, but I believe that I should have slated times when the public might consult with the county historian: collaboration with the Public Library is a possible way of solving this.

V. PROGRAM GOALS

This year, under the guidance of the CH, the Municipal Historians of Tompkins County are preparing an annotated and illustrated census of all the religious structures in the county, including some of those no longer standing. This is a large project that includes history and architecture and community organizations that promote stability and responsibility in the community. We hope to have this book ready late in 2012, possibly early in 2013; the funding is being sought by grants. To measure success I would look at how all the members cooperated and met expectations for copy and images and the reception of the book locally. If I needed to measure this in terms of numbers I suppose I could set a target number of books sold. I believe the print run will be something between 300 to 600 copies.

Another goal is fostering cooperation among the MHTC; I suppose a way of measuring this would be to look at attendance at monthly meetings.

A third goal is to be sure to identify any materials that need to be preserved for the future. It would be hard to set a measurable goal but I would suggest that if one thing/document is saved that is a plus. Two would be better.

Also, which goals 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 strategic tourism plan?

I have been working on the content for a pamphlet to be issued by the CVB on the Underground RR connections with Tompkins County; this has been stalled because of my husband's illness but I will get to it this summer.

Another goal would be to better coordinate with the historical societies, preservation groups, and libraries in the county to promote local history and culture.

VI. ACHIEVEMENTS

- The Civil War Nurses Scholarship at TC3 (recipients to be announced sometime this spring). A number of talks about the women from Tompkins County who served as nurses in the Civil War, plus several newspaper articles about them. An article in *Archives*, the publication of the New York State Archives called "No Place for Women," (Spring 2012).
- Completion of the mss. of the second edition of The Encyclopedia of Local History to be published by Rowman and Littlefield.
- Consulting with the Chemung County Historical Society.
- Answering 4 to 10 inquiries a week of a historical nature.
- Chairing monthly meetings of the MHTC and of the TC Civil War Commemoration Commission.
- 26 newspaper articles in The Ithaca Journal and 4 editorials for *History News*, the journal of the American Association for State and Local History.

VII. IMPACT OF FUNDING

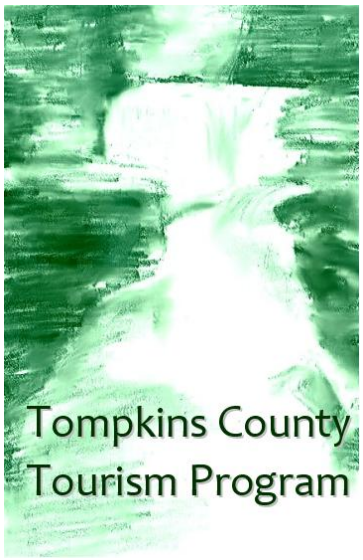
The funding for the CH has little to do with the activities of the current CH. The stipend is greatly appreciated but it does not determine what is undertaken.

VIII. COLLABORATION

I believe that collaboration with any and all groups in the county is exceedingly important, that collaboration with groups outside the county is crucial, and that what is achieved by the Celebrations Grant Committee is very important to the life and culture of county residents: this is a very collaborative effort.

COVER PAGE

2013 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

2013 Request: $56,270.00 Product Development or Marketing? Marketing

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	35,734.00	-1,881.00	-5%	23% overall and 71% marketing and admin
2011	35,734.00	0	0	Same as 2010
2012	36,270.00	536.00	1.5%	22% overall and 70% marketing and admin
Request 2013	**56,270.00**	**20,000.00**	**55%**	30% overall and 79% marketing and admin Note: based on no change in Admin and School Program budgets which have not been determined at this time.

* 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 annual member contributions of $14,900 in 2012, to co-promote the member organizations, and thereby extends its marketing reach beyond what each organization could do individually.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2013) and describe you how propose to address them.

Challenges: The current number of hours available to focus on marketing initiatives needs to be increased. Because of these time constraints there are missed marketing opportunities.

Opportunities: The Discovery Trail is an incredible product. We have eight international quality educational institutions that provide 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.

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's annual budget is set up into program budgets. We have a separate budget for administration and marketing and a separate program budget for our two school programs in Ithaca and Trumansburg. The expansion of Kids Discover the Trail, noted later in this document, will be funded in a separate budget from the Discovery Trail's marketing efforts.

During 2012 the Discovery Trail directors are reviewing the payment structure of our member dues. The amount included in the budget for 2013 is a carryover from 2012.

Our goal for 2013 is to hire a part-time person who will be dedicated to marketing 20 hours per week in addition to the current marketing time worked by the DT Coordinator. We currently do not have enough time to accomplish our marketing objectives.

We have outlined our marketing objectives in the attached marketing plan and here are some highlights:

- "Smart Fun" campaign, an educational approach geared towards grandparents and retired travelers.
- Quarterly Key Weekends
- E-news work with CVB to marketing key weekends. DT sites market weekends in their enews and other social media platforms.
- Explore increased media opportunities including Social media and enhancement of activities and Improved ability to track our marketing efforts and results
- Exhibition planning / coordination of co-marketing with DT sites
- Part-time hire to attend CVB, Chamber and other local functions and partner with CVB as appropriate
- 2013 Visitor Survey
- Expansion of Kids Discover the Trail! school program for elementary students to all Tompkins County districts.
- Discovery Trail site and social media and website to act as a clearinghouse for information generated by each site.

V. PROGRAM GOALS

List and describe program goals for 2013, 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 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 strategic tourism plan?

In 2012 we have revisited our marketing plan. The updated document is attached for your review.

The Discovery Trail plans to continue with our successful initiatives and make adjustments in 2013 to include more social media and the expansion of our marketing efforts using focused key weekends and a smart fun educational experience. Our marketing initiatives correspond with the growing use of the internet for travel planning and majority of Tompkins County tourists in the age range of 45-64 years as outlined in the Chmura Report.

Our planned expansion of the Kids Discover the Trail! program from Ithaca and Trumansburg districts to include the remaining four districts in Tompkins County mirrors STPB Tourism Aim of improving the quality of life for local residents.

The Heritage and Educational Tourism goals outlined in the STPB's strategic plan dovetail with the Discovery Trail's strategic initiatives specifically the heritage key weekend.

Strategic Initiative: Promotion to Out-of-Area Visitors

Goal 1: Hire a dedicated part-time marketing person
Measure of Achievement: Increase the number of marketing hours from 5 to 25 hours per week.
Narrative description of this goal and related measures of achievement:

We plan to hire a new staff member for 20 hours a week dedicated to marketing in addition to the current coordinator marketing hours. This new position will be completely focused on our marketing plans as outlined in this document and the attached marketing plan.

Accomplishment of this goal will be reached with a new hire and meeting our marketing objectives.

Goal 2: Increase attendance at Discovery Trail sites by 25% between 2012- 2020
Measure of Achievement : Using 2011 as our baseline for the following calculations and a per visitor spend of $185 (from Chmura Report) and including the additional hours from a dedicated part-time marketing person we expect to see an increase of 6% in year over year visitation to the out of county visitor number of 144,396 and annual spend of $26,713,260.
Narrative description of this goal and related measures of achievement:
Here are the numbers broken out to 2020:
2013: 153,059 with an annual spend of $28,315,915.00
2014: 162,242 with an annual spend of $30,014,770.00
2015: 171,976 with an annual spend of $31,815,560.00
2016: 182,294 with an annual spend of $33,724,390.00
2017: 193,231 with an annual spend of $35,747,735.00
2018: 204,824 with an annual spend of $37,892,440.00
2019: 217,113 with an annual spend of $40,165,905.00
2020: 230,139 with an annual spend of $42,575,715.00

With the additional marketing person we could realize an increase of 85,743 visitors between 2011 and 2020 and increase in annual spend of $15,862,455.

Goal 3: Increase Tompkins County visitation with the addition of new Discovery Trail programs:

A. "Smart Fun" campaign, an educational approach geared towards grandparents and retired travelers.
B. Consistent tag-line that markets educational and learning opportunities at DT sites using web and print advertising out-of-area.
C. Quarterly Key Weekends - establish quarterly "key weekend" marketing packages with related programming / exhibitions at all or most participating sites
D. E-news work with CVB to marketing key weekends. DT sites market weekends in their e-news and other social media platforms

Measure of Achievement: To increase each site's gateway visit metric by 20% using past and future Discovery Trail visitor survey data. To create and put into circulation a Discovery Trail ticket and 30% open rate for e-news.
Narrative description of this goal and related measures of achievement:

With the addition of a new staff member the Smart Fun and Quarterly key weekends will be researched and put into action during 2013 allowing the Discovery Trail marketing to reach new and more focused travelers.

With the data from our future visitor surveys we will have the ability to track the number of visitors at one DT site also visiting one or more additional DT sites as well as tracking the use of the Discovery Trail ticket which will offer admission and gift shop discounts.

Goal 4: Develop increased media opportunities including social media and Improved ability to track our marketing efforts and results
Measure of Achievement: monthly and regional statistics from advertising campaigns.
Narrative description of this goal and related measures of achievement:

With the addition of a new staff member we will have the ability to track the success of print and web advertising by implementing the use of Unique URL and QR codes in our advertising and tracking results using Google analytics to determine origination of DT visitors and clicks.

This goal will be accomplished when we have data to show the results of advertising in certain publications and locations.

Strategic Initiative 2: Promotion to local visitors

Goal: Expansion of Kids Discover the Trail! school program for elementary students to all Tompkins County districts and event marketing to all students in Tompkins-Seneca-Tioga BOCES.
Measure of Achievement: Increase student participation from Ithaca and Trumansburg Central School Districts to include elementary students in Dryden, Groton, Lansing and Newfield.
Narrative description of this goal and related measures of achievement:

Our expansion plans propose the addition of two districts during the 2013-2014 school year. This expansion will offer the Discovery Trail's curriculum based field trip to all students in Tompkins County and thereby increase the educational opportunities across all economic levels. All elementary students will also receive a monthly event/exhibit flier.

These initiatives help to build word-of-mouth knowledge of the Discovery Trail which in turn increases visitation and also educationally enriches the lives of Tompkins County residents.

Funding for the expansion of Kids Discover the Trail will be a separate program budget from the Discovery Trail's marketing efforts.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

2011 achievements include:

- Enhanced website live May 2011
- Summer 2011 visitor survey
- Redesign, printing and distribution of brochure
- Increase in web advertising and on-line event listings (Life in Fingerlakes and visitithaca.com). Google analytics data shows an increase in unique views from second quarter 2010 to 2011 of 43 to 106% in New York, Pennsylvania, New Jersey and Massachusetts.
- The Getaway Guy filming of Cayuga Nature Center and Johnson Museum of Art airing in Rochester, Buffalo, Syracuse and Albany.

2011 Program Goals:

For 2011 the Discovery Trail will continue to implement the goals of our current Marketing Plan and

• Increase total attendance at Discovery Trail sites by 3-5%, following the trend of the past five years.
Result: 2010 to 2011 visitation was flat overall due to TC Public Library closing on Sundays from lack of funding. However the Museum only total increased 3%.

• Increase out-of-county name recognition of Discovery Trail by 5%, from 26.6% in 2008 to 28% in 2011.
Result: 2011 visitor survey reports 32% of out-of-county visitors were familiar with the Discovery Trail

• Increase in-county name recognition of Discovery Trail by 5% from 58.8% in 2008 to 62% in 2011.
Result: 2011 visitor survey reports 61% of in-county visitors were familiar with the Discovery Trail.

2012 to date achievements include:

- Google adwords campaign
- Increase in web advertising placements including: AAA destination spotlight, Fingerlakes Tourism Alliance and Edible Fingerlakes.
- May 7 press release from I Love NY highlighted suggested museums and includes Johnson Museum of Art and Sciencenter for NYS Museum Week.
- Updating of 2008 marketing plan.

2012 Program Goals:

• Increase total attendance at Discovery Trail sites by 3-5%, following the trend of the past five years.
Result: first quarter attendance for museums shows a 3% increase over 2011.

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?

As demonstrated in our proposal the additional requested funds will allow the Discovery Trail to grow our visitation resulting in an increase in funding for Tompkins County.

If we receive a continuation of our current funding level we feel this will dismantle our current and planned promotional ability.

Without a new hire our calculations show a year over year growth of 3% vs. 6% which would results in the reduction of annual visitors and their annual spend from 2012: 144,396 with an annual spend of $26,713,260.00 to 2020: 182,911 with an annual spend of $33,838,535.00 which is a potential increase of visitation of 38,515 vs. 85,743 and $7,125,275 vs $15,862,455 annual spend.

VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing 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-new blasts, bus tour offerings, Star Hospitality offerings, Winter Recess and behind the scene tours.

With the proposed increase in funding the DT plans to engage the CVB with our quarterly key weekends and smart fun campaigns.

We plan to increase collaboration with hotel properties and Discovery Trail sites through co-marketing of exhibits, Discovery Trail ticket and promotion of key weekends and smart fun campaigns.

Program Name

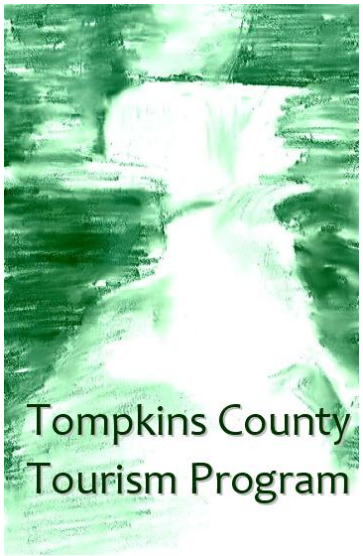
2013 Budget Request - Tompkins County Tourism Program

REVENUE		(Modified) 2011 Budget	2012 Budget	2013 Budget	Notes
List major categories of revenues	TCTP*	$35,734.00	$36,270.00	$56,270.00	
Add or delete lines/rows as needed	*DT Member Dues*	$14,920.00	$14,920.00	$14,920.00	
Separate by project if more than one project					
If applicable, include value of in-kind support as "other".	SUBTOTAL	$50,654	$51,190	$71,190	
	TOTAL REVENUES	$50,654.00	$51,190.00	$71,190.00	
	TOTAL TCTP*	$35,734.00	$36,270.00	$56,270.00	
	TCTP Share	70.5%	70.9%	79.0%	
EXPENSES					
List major categories of expenses	Web & Printing Out of Area	$11,905.00	$14,460.00	$14,460.00	
Add or delete lines/rows as needed	Visitor Survey	$5,000.00	$3,000.00	$3,000.00	
Separate by project if more than one project	Brochure Reprint/design	$4,000.00	$4,000.00	$4,000.00	
	Brochure Distribution	$5,000.00	$5,000.00	$5,000.00	
	Web Design/Hosting	$1,000.00	$400.00	$1,500.00	
	Local advertising & fliers	$2,945.00	$2,920.00	$2,920.00	
	Maps and/or Stickers	$0.00	$540.00	$1,000.00	2012 - only maps, 2013 - maps & stickers
	Professional Fees	$1,800.00	$1,800.00	$1,800.00	annual audit
	Coordinator-admin	$10,175.00	$10,200.00	$10,200.00	
	Coordinator-marketing	$8,829.00	$8,870.00	$8,790.00	
	Proposed PT marketing	$0.00	$0.00	$18,520.00	
	SUBTOTAL	$50,654.00	$51,190.00	$71,190.00	
	TOTAL EXPENSES	**$50,654.00**	**$51,190.00**	**$71,190.00**	
	TOTAL TCTP*	$35,734.00	$36,270.00	$56,270.00	
	TCTP share	70.5%	70.9%	79.0%	
	REVENUES LESS EXPENSES	$0	$0	$0	

*TCTP-Tompkins County Tourism Program

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Tompkins Tourism Partner Award

Applicant Organization: STPB

Contact Person: Richard Adie

Phone: 607-254-2545 Email: ra99@cornell.edu

2013 Request: $_____ Product Development or Marketing? Marketing

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	$1000			
2011	$1000	0	0	100%
2012	0			
Request 2013	**$5000**	**$5000**		**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 twice a year 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 Tompkins County lodging facilities. Recipients will be commemorated with inscribed pavers on the Cayuga Waterfront Trail.

III. CHALLENGES & OPPORTUNITIES

Current challenges include having no money in the 2012 budget for awards. This is due to the money not being encumbered from 2010 and 2011. Ongoing the challenge is to gain nominees from the hotel community. We will continue to work with the CVB and the hotel community to encourage nominations.

IV. BUDGET NARRATIVE

The requested budget for 2013 will be to fund recognition pavers to be installed on the Waterfront Trail. Pavers that need to be purchased and installed:

- Alpha Phi Alpha 100th Anniversary – presented in 2006
- Turkey Shoot Lacrosse Tournament- presented in 2012
- Ithaca College National Conference on Undergraduate Research – presented in 2012

In addition there are still three nominations approved by the STPB that need to be presented at the Legislature:

- Double Reed Society – approved by STPB in 2007
- Dragon Boat Festival- approved by STPB in 2008
- Highway Superintendents – approved by STPB in 2008

We also should plan on four nominations in 2013.

For each Tourism Partner Award a paver in the Waterfront Trail must be purchased.

V. PROGRAM GOALS

Goal 1: Continue to nominate Tompkins Tourism Partners to recognize individuals who have made an impact on tourism economy. This recognition not only serves as genuine thank you by the County, but also helps inspire others to bring groups to Tompkins County.

Measure of Achievement 1A: Purchase and install the Waterfront pavers for 2012 (Turkey Shoot Lacrosse and NCUR)
Measure of Achievement for 1B: Recognize at the legislature the Tompkins Tourism Partner awards that are back logged (Double Reed, Dragon Boat and Highway Superintendents)
Measure of Achievement for 1C: Purchase and install the Waterfront pavers that are back logged.
Measure of Achievement for 1D: Nomination for up to four groups for 2013 for the Tompkins Tourism Partner Awards. Purchase and install the 2013 pavers on the Waterfront Trail.
Measure of Achievement for 1E: Create a public relations event in 2013 for the installation of the pavers on the Waterfront Trail.

This goal aligns with the Strategic Plan in the Focus Area of: *The Tourism Foundation- enable the success of all tourism types.* In particular it focuses on the Group Market.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

Achievement in 2011 was the revitalization of the Tompkins Tourism Partner Awards. Two groups were recognized for their impact on the tourism economy at the Tompkins County Legislature in February of 2012. This provided recognition to the groups and also garnered publicity in the local community.

VII. IMPACT OF FUNDING

If less funding is received we will have to further delay distributing awards that have already been approved by the STPB, one which was approved in 2007. If that does happen we should continue to encourage nominations in order to not lose more momentum.

VIII. COLLABORATION

Close collaboration is necessary with the Tompkins County Convention and Visitors Bureau. The Director of Sales and Director of the Bureau are most aware of groups that deserve recognition with the Tourism Partner Award. They also meet with the hotel community on a monthly basis, so are in a position to encourage nominations.

Tourism Partner Award

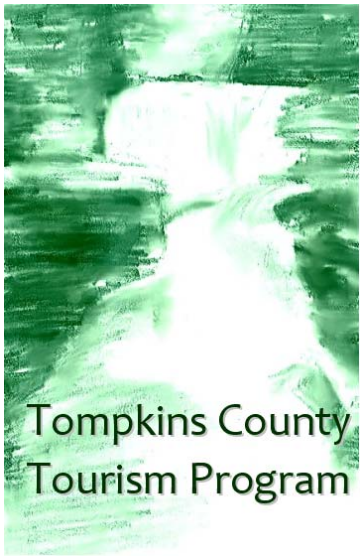
2013 Budget Request - Tompkins County Tourism Program

REVENUE		(Modified) 2011 Budget	2012 Budget	2013 Budget
	TCTP*	1000		5000
	SUBTOTAL	$1,000	$0	$5,000
	TOTAL TCTP*			$5,000
	TCTP Share	100.0%	0.0%	100.0%
EXPENSES				
Waterfront Pavers for four prospective Tourism Partners 2013	Pavers 2013			$2,000
Waterfront Pavers for three awardees approved by STPB but not yet recognized	Pavers for past nominees			$1,500
Waterfront Pavers for Recipients to date (APA, NCUR and Turkey Shoot)	Pavers for three recipients to date 2006-2012			$1,500
	SUBTOTAL	$0	$0	$5,000
	TOTAL EXPENSES			**$5,000**
	TOTAL TCTP*			**5000**
	TCTP share	#DIV/0!	#DIV/0!	100.0%
	REVENUES LESS EXPENSES	#REF!	#REF!	$0

*TCTP-Tompkins County Tourism Program

COVER PAGE

2013 Budget Request Form
Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Strategic Planning & Staffing

Applicant Organization: Tompkins County Planning Department

Contact Person: Tom Knipe, Ed Marx

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

2013 Request: $77,494 Product Development or Marketing? Product Development

Year	Tourism Program Allocation**	$ Change	% Change	% of Program Budget*
2010	$0			
2011	$50,137	$50,137		100%
2012	$74,386	$24,249	48.4%	74.2%
Request 2013	**$77,834**	$3,448	4.6%	74.7%

* 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.

Since June 2011, the Tompkins County Planning Department has provided staff support, strategic planning, grant management and overall program development and coordination for the Tompkins County Tourism Program. This work is performed in direct support of the Strategic Tourism Planning board's mission to "provide oversight and strategic direction for tourism initiatives that promote economic development and enhance the quality of life in Tompkins County". The major portion of this work consists of 35 hours a week of staff support by the Senior Planner / Tourism Coordinator.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2013) and describe you how propose to address them.

Initiatives for 2013 include supporting strategic tourism plan implementation, implementing an overhaul of tourism grant programs, and developing and implementing a refined system of program evaluations across all tourism 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 cost of administering the Tompkins County Tourism Program and providing tourism planning and product development implementation services is split between two sources, both of which are funded by hotel room occupancy tax: 1) Tourism Program funds, and 2) the County's 10%. Since the Sr. Planner/Tourism Coordinator position's inception, Tourism Program funds have been designated as coming from the product development side of the product development/marketing split. The Tourism Program share covers the Senior Planner/Tourism Coordinator salary and fringe and costs related directly to this position. The County 10% share covers all other Planning Department staff members who support the tourism program. These are the Commissioner of Planning at three hours per week, the Sr. Account Clerk at five hours per week, and the Secretary at two hours per week. The County 10% also covers administrative supplies such as printing.

No significant programmatic changes are proposed for 2013. Planning Department salaries are set to increase 2% in 2013, and the County fringe rate is projected to rise to 59.4% (from a 56.5% estimated 2012 rate). In addition the Senior Planner position was paid at the provisional wage rate for a little less than a ¼ of the year in 2012, but will be paid the full work rate for the remainder of 2012, and for all of 2013. Equipment, software, travel, printing and other costs are budgeted at less in 2013 than in 2012 because of recalibration based on actual costs to date and some set-up related costs not repeating. Combined, the factors above lead to a 4.2% increase in the cost of tourism program administration, from $100,306 in 2012 to $104,222 in 2013.

The Tourism Program's share of the cost of the Strategic Planning and Staffing program would remain approximately the same at about ¾ of the total.

V. PROGRAM GOALS

List and describe program goals for 2013, 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.

Overarching goals are listed below. These will be validated and more detailed goals, such as those related to supporting implementation of specific actions from the strategic tourism plan, will be developed as part of the 2013 work planning process in late 2012/early 2013.

Goal 1: Support strategic tourism plan implementation
Measure of Success 1A: Provide direct staff support to advance 3-6 "Critical Actions" identified by the Strategic Tourism Plan.

Goal 2: Implement an overhaul of tourism grant programs
Measure of Success 2A: A report is issued to STPB, specific changes and measures are agreed upon and the new structure is in place in time for the Spring 2013 grant round.

Goal 3. Develop and implement a refined system of program evaluations across all tourism programs.
Measure of Success 3A: Clear measurables, reporting schema and timelines, tools, and processes.

Goal 4. Support the STPB and the Legislature in many varied ways in providing effective oversight and strategic direction for the Tompkins County Tourism Program.
Measure of Success 4A: STPB and the Legislature are satisfied with staff support.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2011 and the first quarter (January through March) of 2012. If possible, please use this as an opportunity to restate your program goals for the 2011 and 2012 budget years and describe progress towards these goals.

In the first year, we have delivered on the goals established by the STPB and the Tompkins County Legislature for this position, including the following specific ways:

1. Strategic plan – clarified structure, defined new elements and enhancements, proposed and delivered on a community workshop and new outreach methods, developed baseline data for industry performance indicators, facilitated Planning and Evaluation Committee and STPB work to develop a draft plan for public comment. The plan will move to completion over the next two months, following a completion of document design and public comment.

2. Took over administrative responsibility for the tourism program from County Administration, grasping and embracing its complexity in relatively a short amount of time in order to quickly make process improvements. Developed positive working relationships with tourism program administrators, County staff, and dozens of community partners.

3. Provided grant administration and improved grant processes:
    a. Grant/contract database to reduce staff time spent on clerical functions, and increase the availability of information to conduct analysis of
    b. Modified applications to enhance clarity around eligibility
    c. Streamlined application process for applicants and internal administration, including by moving to electronic .pdf submission.
    d. Grant workshops – marketed, coordinated, facilitated, enlivened.
    e. Technical assistance, encouragement and advice to dozens of grant seekers and tourism partners, leading to a 55% increase in grant applications in spring 2012 over spring 2011.
    f. Established scoring rubrics on all grant committees.
    g. Closely tracked reports.

4. Provided STPB staff support
    a. Timely agendas, agenda packets and minutes in support of the STPB Chair.
    b. Policy support – C of I, rollover, etc.
    c. Nominating committee – officer position descriptions, new board member training and intake process, committee roles, recruitment and placement of two new members.
    d. Revised STPB bylaws.
    e. Moved resolutions through the legislative process in a timely fashion.
    f. Supported STPB on issuing comments to the DEC's S-GEIS on natural gas drilling.
    g. Basic communications improvements such minutes and agendas on the STPB website, regular press releases, and program documents on the tourism program website.

5. Provided budget and accounting oversight, leading to increased accuracy and transparency in accounting procedures
    a. Reserve calculations
    b. Year-end reconciliation
    c. Grant payment tracking and encumbrances.
    d. This budget process!

6. Negotiated Contracts and Coordinated Services with Tourism Program Administrators:
    a. Festivals Program.
    b. CVB
    c. Chamber/Beautification

d. CAP – ACOD
e. CAP – Ticket Center
f. Tourism Capital Grants
g. TCAD – Tourism Capital Grants
h. Workforce Development/TC3

7. Tax policy support.
    a. Legal issue surrounding non-payment by a lodger
    b. Permanent residency exemption resource and initial analysis.

8. Revitalized the Tourism Partner Award Program.

9. Planning and Strategic Plan implementation –
    a. Cayuga Lake Blueway trail RFP and mapping
    b. County Priority Trails Strategy

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?

There is a slight amount of wiggle room in travel and training. Savings of approximately $1,000-$2,000 may accrue in 2012, based on a lower than anticipated fringe rate and lower use of several budget lines, and the 2013 budget amounts are built partly off of projected 2012 actuals. Staff support functions are on track in 2012 for the hours described, so reductions in this area are not possible without significant changes to the structure of the function.

VIII. COLLABORATION

What steps have you taken and do you propose to take to further collaboration and information and resource sharing between your program(s) and other room-tax funded programs?

Everything that the Tourism Program does is done in partnership with others in the community. The role of the Senior Planner / Tourism Coordinator will be to work to engage more and diverse stakeholders to support tourism development in our County and to further promote collaboration amongst all tourism partners.

Strategic Planning and Staffing

2013 Budget Request - Tompkins County Tourism Program

REVENUE		2011 Budget	(Modified) 2011 Budget	2012 Budget	2013 Budget Request	Notes
	TCTP*	$85,000	$43,392	$74,386	$77,834	Sr Planner Salary & Fringe ($72, 346 in 2012, 76,169 in 2012) + other programmatic costs
	From County 10%	$15,000	$0	$25,920	$26,388	Other TCPD Staff, Supplies
	SUBTOTAL	$100,000	$43,392	$100,306	$104,222	
	TOTAL REVENUES	$100,000	$43,392	$100,306	$104,222	
	TOTAL TCTP*	$85,000	$43,392	$74,386	$77,834	
	TCTP Share	85.0%	100.0%	74.2%	74.7%	
EXPENSES						
	Personnel Wages			$46,227	$47,785	Sr Planner Salary, 35 hours/week
	Personnel Fringe			$26,118	$28,384	Fringe: 56.5% in 2012, 59.4% in 2013
	Equipment			$918	$340	Computer Hardware & Software, Furnishings
	Supplies			$1,100	$850	Printing, Office Supplies, Books, Food
	Travel/Training			$722	$800	2 in-state conferences; 2-4 local/online trainings
	Local Mileage			$200	$80	out of town and regional meetings
	Membership Dues			$85	$85	APA - Economic Dev't Division, Tourism Section
	Rent			$50	$50	
	Postage			$160	$165	
	Telephone			$140	$145	
	Occupancy and Utilities			County In-Kind	County In-Kind	
	Administration			$24,586	$25,538	D. Drake (5 hours/wk), E. Marx (3 hours/wk), K Wilsea, (2 hours/wk)
	SUBTOTAL		$50,137	$100,306	$104,222	
	TOTAL EXPENSES		$50,137	**$100,306**	**$104,222**	
	TOTAL TCTP*		$50,137	$74,386	**$77,834**	
	TCTP share		100.0%	74.2%	74.7%	
	REVENUES LESS EXPENSES		-$6,745	$0	$0	