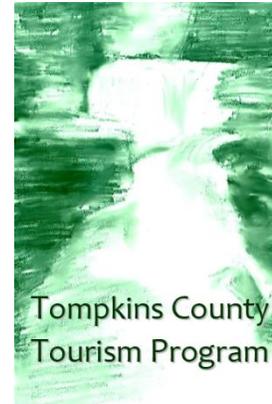


COVER PAGE

2017 Budget Request Form Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Ithaca/Tompkins County CVB
Applicant Organization: Tompkins County Chamber of Commerce
Contact Person: Jennifer Tavares
Phone: 607-273-7080 Email: jtavares@tompkinschamber.org
2017 Request: \$974,826 Product Development \$15,000 Marketing \$959,826

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013	\$925,776 budget + \$54,030 TI Grant	\$29,988	3.2%	81%
2014	\$957,500	\$31,724	3.4%	88%
2015	\$924,000	-\$33,500	-3.5%	87%
2016	\$948,822	\$24,822	2.8%	84.7%
Request 2017	\$894,826	\$14,232	1.5%	81.7%
OTR 2017	\$15,000	\$15,000		1.3%
Matching Funds	\$65,000	(\$3,228)	(4.7%)	<i>Included above</i>
TOTAL	\$974,826	\$26,004	2.74%	83%

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

III. CHALLENGES & OPPORTUNITIES

The ongoing challenges and opportunities are similar, and yet with transitions of staff members, several new opportunities have also presented themselves.

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

New opportunities and challenges include:

4. Supporting agricultural, heritage, and higher education tourism efforts and plans.
5. Telling our unique stories, growing social media engagement, expanding millennial tourism.
6. Utilize an enhanced brand and website to champion our unique tourism assets.
7. A comprehensive analysis of Visitor Center traffic, and of VC operating and staffing needs.

Challenges & Opportunities: *Detailed*

Midweek Occupancy

Midweek occupancy is a perennial challenge for the local lodging industry; it remains a solid opportunity for growth and is more important than ever with new hotels coming online. This challenge requires effort from all departments. Throughout 2016 and in 2017, we will enhance visitor services opportunities for upselling through training, more visits to campus, and working with tourism partners to tell stories and package experiences. This program aims to generate additional overnights from existing visitors (campus, leisure and business).

A substantial new investment in advertising will further expand our midweek efforts, including a push for winter tourism and increased university/college related stays. Further time and monetary investment in our successful travel writer marketing campaign will yield additional visits, Tompkins County specific coverage (vs. regional) attractive to the “getaway” and agricultural and heritage tourism travelers. Efforts to refresh our new brand and logo, and enhance the website, will seek to address this unique challenge.

Visitor Center Traffic and Technology

Despite industry trends in visitor services being impacted with the rapid adoption of smartphones, our Tompkins County visitor center traffic increased again in 2015, achieving a level of over 17,000 for the second year in a row (a nearly 2,000 increase over 2013). The CVB strategy to increase visitor touch points in other ways—through investing in staff time to support online chat functions, as well as to increase off-site visitor touch points, is paying off. Off-site visitor interactions grew by about 5,000 in 2015 (over 2014), while nearly 4,700 chat conversations occurred. Travel guide requests increased by about 2,000 YOY in 2015. The only indicator that declined was phone calls.

Visitor Services and Marketing departments have invested considerable time in advancing the TURA mobile based visitor interaction technology project, will continue with beta-testing, and in 2016 will submit another grant application to further refine and develop the next phase of this project. Our staff seeks to work with project contractors continue developing an industry-leading technology that is marketable and functional for other CVB’s and visitor centers.

Our new visitor’s center at Taughannock Overlook could be game changing, and will lead to a thorough review of our Visitor Center operations organization-wide. The opportunity to interact with more visitors, combined with enhanced efforts to conduct Dispersed Visitor Services elsewhere in the county—will increase our visitor touch points dramatically in 2016 and beyond.

Conference and Meeting Sales

In recent years, the CVB has been challenged in booking conference and meeting business. This is despite increased sales outreach as measured by distributed sales leads—which saw a large increase in 2015 and YTD in 2016. While the CVB cannot control price or product quality, we have an opportunity to continue advocacy efforts in development of new and remodeled conference facilities. We will also continue to pursue opportunities in the sports market as outlined in the Strategic Plan by working with tournament organizers and venue managers at IC, CU, etc. This effort

will focus on shoulder seasons, with awareness that team events often outstrip our hotel capacity, resulting in high room rates.

CVB remains committed to local efforts regarding a meeting/conference center, and will devote staff time from leadership level down to each department in order to fully discover the feasibility and support possible implementations of a conference center project to support our tourism program and our increasing downtown hotel base.

Group Sales/Motor Coach Sales

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

For 2017, the Group Sales Department will continue to nurture relationships with tour operators while further enhancing connections with local meeting planners on both campuses. We will continue last year's initiative of participating in the Admin Day Events on both campuses to spread the word about how the CVB can help bring meetings and conferences to Tompkins County as well as inform about new hotel offerings. We will also maintain a presence in the newly formed Higher Ed Committee.

Key Opportunity & Challenge:

Technical Assistance to Tourism Partners

This component of CVB service to the Tourism Partners has continued to grow throughout 2015 and 2016. The CVB has experienced noteworthy increased demand for sharing marketing knowledge and expertise, staffing and supporting STPB committees and special projects to enhance product development efforts, and new opportunities to collaborate with partners program wide to enhance our technical assistance offerings.

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

The 2017 budget includes plans to continue investing increased staff hours in technical assistance, workshops, seminars, and FAM tours, and will help the CVB cover the increased cost of hosting tourism partners for these events. By dedicating additional staff time, coordinating group educational opportunities, and working collectively with tourism partners, we believe benefits will be widespread and shared throughout the tourism program.

IV. BUDGET NARRATIVE

CVB staff has worked diligently over the past several years to gain operational efficiency. Our entrepreneurial moves to a smaller, cost-effective travel guide; increased use of digital advertising; enhanced integration with other STPB-funded marketing programs, increased non-county revenue (grants, advertising and retail sales), reduced admin costs and cost containment in wages & salary have allowed us to improve measurable performance while maintaining essentially flat budgets for three years. This work has continued over the last year, and the attached budget demonstrates efforts to raise non TCTP revenue.

In 2017, we request a **baseline budget increase of 1.4%, or \$14,232**, for marketing support, and an additional **Over Target Request of \$15,000** in funding from product development to support our technical assistance program. The total budget impact of these requests is 2.74%, which is still far lower than our anticipated increases in the cost of doing business at the CVB.

Budget Highlights:

Wages, Salary and Bonus

Approximately \$22,700 of our combined budget increase request can be said to support increases in payroll (regular increases and market adjustments), payroll taxes, retirement, and health insurance costs for our staff. Several years of significant “under-budgeting” in a few of these areas, combined with benefits being made available to new staff members, have impacted our compensation modeling. This impacts each department, but most disproportionately administration.

Administration

We’re still striving for operational efficiency, and have trimmed many lines in our administration budget over the last two years. This will be our third consecutive year of admin cost controls in many categories. The Chamber has also evaluated the rent & utilities budget and upcoming building investments, and has reduced the 2017 rent payment contribution by nearly \$6,000. However, several lines related to personnel and benefits cannot be reduced, and in fact, need to be increased in order to provide the required health insurance and retirement benefits that the Chamber & CVB offer their employees (as well as fair annual/market based compensation increases).

An unusual year in 2016 due to leadership transition has led to significant funds available to roll over to 2017’s budget for administrative support; this means that less total tourism program support will be necessary to keep the CVB performing at optimal level. Other admin lines that have a small increase are staff development and travel, which is anticipated to be necessary for the new VP Tourism to become acquainted with local, regional, and state officials and organizations. The overall admin budget line increase YOY is approximately \$30,000—predominantly payroll, payroll taxes health insurance, and retirement—and a little payroll to bring the VP/Director position closer to market expectations.

Marketing

Our request includes a reduction in overall marketing department expenditures, but this is primarily due to the following projects ending or being moved to another budget line:

- Anticipated culinary grant expenses will be expensed at the County Planning department, not at the CVB (\$8,000 in last year's budget, \$0 for 2017)
- Visitor Profile Study and TURA, budgeted at \$19,200 combined, are anticipated to end before 2017.
- A reduction from \$10,000 to \$7,500 to support the Winter Recess teacher's festival, in conjunction with DIA and Tompkins Chamber (2016 expenses were about \$6K).
- Marketing team is projecting increases in the following areas:
 - \$5,000 in general marketing
 - \$5,000 for additional website upgrades/modifications
 - \$5,000 for miscellaneous PR investments and hosting travel writers

Visitor Services

The largest budgetary changes are within the Visitor Services department. Primary factors are

- We are projecting VS payroll to exceed budgeted amount for 2016 by at least \$3,500. Additional factors which lead to the necessary increases in this line include anticipated shifts from less part time to one more full time employee in this department, and staffing a third visitors center.
 - The total impact is an additional \$24,000 for visitor services payroll. This will fund hourly visitor services staffing to handle increasing use of the Downtown Visitor Center, increasing demand for online chat help, dispersed offsite visitor services (campus events, sports events and conferences) and the opening of a seasonal visitor center at Taughnnock Falls.
 - This will also allow for appropriate entry-level wages (moving from \$11 to \$12, and then \$13 per hour) to be paid to Visitor Service Specialists, and manage some resulting wage compression issues.
- We anticipate other operational costs of Taughnnock VC to be insignificant, but since they were not budgeted for in the 2016 budget, we have added a small allowance for phone and equipment needed to operate the third VC location.
- Continued funding for the mobile tech initiative: \$30,000 from NYS REDC grant with a \$10,000 local match.

Group Sales

We are anticipating an overall decrease in the Group Sales department of approximately \$5,000. This is primarily due to staffing changes and a slight reduction in department payroll, but yield two full time positions again. A position which was previously split between Visitor Services and Group Sales will be moved back 100% to Visitor Services; this will lead to additional staff time investment in Group Sales, which we believe is necessary given the substantial increase in rooms our market will see by early 2017.

All other investments and programming for Group Sales should be relatively consistent YOY.

Notable Line Item Details

Income:

The 2.6 % aggregate funding increase is comprised of a 1.4% request, as well as an OTR request of \$15,000—primarily to support enhanced efforts by the CVB team to provide direct technical assistance and support to tourism program partners (detailed in the OTR request on following pages).

Matching Funds—We are conservatively estimating a Matching Funds grant of approx. \$65,000 in 2017, a slight reduction from 2016. There was a regional bonus award included in our Matching Funds grant for 2016, which is the largest reason the grant received was substantially higher than anticipated; there is no way to ensure this will be received in 2017. Additionally, per recommendation and discussion with Tom Knipe, we hope that the Matching Funds budget line will be considered complimentary to but not part of the CVB budget award for 2017. Our award from NYS needs to be matched dollar-for-dollar at the County level. Approximately 75% of the total is used for marketing and advertising programs exclusive to Tompkins County. The remaining 25% is mandated for regional programs (Finger Lakes Regional Tourism Council, Cayuga Lake Scenic Byway, Finger Lakes Regional PR program, etc.) Final local/regional amounts are unknown until the grant is awarded.

Carryover—This is the unspent budgetary “cushion” from the prior year. We believe we will have an approximately \$40,000 cushion to roll into the 2017 year to avoid year. While we were much closer to appropriate spend levels in 2015, the transition of the VP/CVB director position, as well as a marketing team member, caused an unusually high rollover projection again for 2016. Based on preliminary budget needs for 2017, we believe this will be necessary and is the only way we can maintain our program performance without a massive budget cut.

Advertising Revenue—We continue to have success selling advertising in our Travel Guide and websites. In 2017, we anticipate gains in ad revenue via the guide and website advertising functionality.

Retail Revenue— We view sales of “Ithaca is Gorges” branded items as a growth area and continue to investing in inventory, online sales, POS and fixtures. In 2017, we are planning to overhaul retail operations with new items, and advertise extensively as we see this an untapped additional revenue stream.

Grant Income – We anticipate continued efforts to seek funding support for Phase II TURA Mobile Technology Development (but this budget line will be balanced top/bottom if grants are not received). Additionally, funding for the Agriculinary Tourism Program is included in the budget for marketing coordination written into that program, to be provided by CVB marketing team staff.

Expenses:

Administration—Narrative above thoroughly details administrative budget needs and impacts.

Marketing—Our 2017 budget request reflects minor changes from 2016. We are comfortable with the performance of our shift to digital advertising and marketing, and we have two new marketing team members who plan to enhance and grow our marketing efforts substantially with a minor shift in strategy.

Websites/Online/Mobile: This covers updates to our desktop/mobile websites and social media sites (VisitIthaca, IthacalsGorges, IthacaMeetings, IthacaEvents, Facebook, Instagram, Pinterest, Twitter) and includes paid SEO for VisitIthaca.com, subscription fees for bulk email services, digital reader response lead generators and other online projects. Additional social media strategy revisions, to include more story-telling and photos, across multiple platforms (Instagram, Twitter, and LinkedIn—in addition to Facebook, which has performed so well for us) are expected to demonstrate progress before 2017 even begins.

Advertising & Radio/TV: Radio & TV budget holds steady. We continue to focus primarily digital and build on our the web-based midweek campaign begun in 2014, refining audience and message for maximum result. Target markets remain unchanged from those identified by Chmura. The bulk of our ad messaging is doing dual duty—reinforcing core brand attributes (gorges, waterfalls, dining, downtown, arts, etc) with a midweek call to action.

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

Regional Matching Funds: This is a pass through of state money to regional programs. In 2016, it will fund FLRTC, CLSB, Blueway Trail, some visitor profile study support, and the regional PR program.

Winter Recess 2017: As previously noted, we plan to work with DIA and TC Chamber to produce a shared Winter Recess in 2017. This is a popular local event, CVB will support it financially at a level consistent with its impact as driver of day-trip business.

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

Payroll: As outlined elsewhere, we are budgeting an increase in staff cost for increasing demand from the Downtown Visitor Center, Chat, offsite events (campus, sports, conferences) and a seasonal Taughannock Falls Visitor Center. This additional staffing is important to increase our contact with travelers and provide opportunities for upselling (additional overnights and related spending). Efforts to increase touchpoints have shown dramatic increases in 2015 and YTD 2016.

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

DVC Rent: We've budgeted \$16,400 for shared Visitor Center space with CAP and DIA, which builds on a 2015 budget of 15,540. We will continue reviewing space needs throughout 2016 and early 2017, and it is quite possible that 2017 is the year that the CVB will see a new downtown visitors center project come to fruition. For now, we are being conservative/holding steady.

Group Sales—The 2017 budget reflects a continued emphasis on the group tour market with robust funding for site inspection and FAM trips. Central to our group sales effort is our continued attendance at appointment-based tradeshows (Connect, ABA Marketplace, PBA, OMCA, Active America China, NAJ, ESSAE) to continue to build relationships with decision makers. This budget supports our efforts to continue developing the higher ed/meeting business locally.

V. PROGRAM GOALS

Our program goals for 2017 will build on significant successes realized in 2015, the 2016 work plan (which identified ways for each department to build on past successes and capitalize on new opportunities), and opportunities identified which are best implemented on a 2017-2018 timeline.

Goal 1 Group Sales:

- **Midweek Business:** Attend and follow up with contacts from appointment and non-appointment based shows targeting tour operators and group leaders; update thematic itineraries to reflect 2017 offerings; work with Marketing to revise Group Sales portion of the website and develop a new one-sheet for 2017. Enhance marketing & social media efforts.
- **Higher Ed Tourism:** To increase local service and maximize potential conference bookings, continue to conduct biweekly outreach to Cornell, Ithaca College, TC3 and in the community. Attend Admin Day Events & enhance higher-ed tourism relationships; work with STPB committee and community contacts to maximize higher-ed tourism opportunities.
- **FAM Tours:** Conduct individual FAM tours and site inspections with qualified tour operators; higher degree of success with focused

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

Goal 2 Visitors Services:

- **Upselling/Training:** Encourage longer stays and increased visitor spending (upselling) by instituting an incentivized sales program and investing in additional staff training.
- **Off-site Visitor Services:** Build on success in expanding our reach by attending more local events and by using new outreach technology.
- **Chat & Mobile Technology:** Utilize technology such as chat and TURA to increase visitor touches and visitor spend.
- **Evaluation:** Evaluate visitor trends and demographics to continue service enhancement, anticipate future space needs and respond to market trends as time progresses.

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

Goal 3 Marketing:

- Engaging & Effective Campaigns: Report individual ad campaigns, click-through rates, share rates and web visits to increase consumer engagement and effectiveness.
- Focus Areas—Winter & Midweek: Increase winter tourism promotion through highly-targeted media outlets. Continue to promote midweek room sales.
- Collaboration with Partners: Increase monetary support and effectiveness of campaigns from local institutions through matching funds, highlighting events most likely to draw overnight visitors.
- Impressions, Social Media, PR to Grow: Increase impressions of web impressions, social media impact, and public relations exposure.

Strategic Plan Foundation Focus: Festivals, Marketing & Advertising, Town Gown. Critical Actions: 2, 5, 6, 8, 16, 23, 27, 28, 30, 35

VI. ACHIEVEMENTS

There are many notable achievements in 2015. These are detailed in our annual report (attached). Similarly we have many notable achievements in early 2016. These are detailed in our Q1 2016 report (also attached.)

VII. IMPACT OF FUNDING

Through the last two years, numerous CVB budget lines have been trimmed to utilize our program resources as judiciously as possible. At the same time, we have allocated additional resources to our people; numerous staff members were far below competitive salaries based on the roles and education/skill set required for their positions. Our 2017 budget acknowledges that we are staffing an additional visitor center, and that new staff members in certain roles are eligible for benefits that we (fortunately) have not had previous employees utilizing. This drastically impacts our funding scenario.

If our budget was funded at only the 1.5% guidance level, or were it to be cut:

1. This would challenge our ability to attract and retain a quality, knowledgeable staff.
2. Begin to compromise programming in marketing, sales and visitor services. Specifically:

Visitor Services:

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

Marketing:

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

Group Sales:

We would cut travel and trade shows. Though this would seriously damage our group/meeting sales effort, it would save up to \$17,000.

Staff development/training lines would also be in jeopardy across the board. Planned wage increases, including those to move Visitor Services Specialists closer to new minimum wage standards, would be difficult to sustain.

VIII. COLLABORATION

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

- Community Arts Partnership – The CVB has provided funding in the form of additional rent payments to aid CAP in the transition out of the Ticket Center. We are working together on a complete rebuild of IthacaEvents.com which will be funded and administered through the CVB to enhance its use in tourism, as outlined in the 2020 Strategic Plan. We also share services and space at our shared visitor information space on the Commons.
- Downtown Ithaca Alliance – shared visitor center (above), ongoing partnerships and collaborative ventures relating to Visitor Services, festival promotion and general vitality of downtown Ithaca
- Cayuga Lake Wine Trail – cooperative advertising and grant consulting
- Cayuga Lake Scenic Byway – cooperative advertising, grant consulting and board service
- State Theatre – several promotions / contests we've sponsored have featured the State Theatre
- Kitchen Theatre – cross promotion, marketing
- Hangar Theatre – cross promotions, marketing programs and the ways we can facilitate group tour block and midweek ticket purchases.
- Discovery Trail – consulting re. marketing and advertising programs
- Cayuga Lake Triathlon – visitor information services and welcome information athletes, marketing grant consultation.
- Finger Lakes Dragon Boat Festival – visitor information services and welcome information for teams
- Cayuga SUP Cup—grant consulting, marketing, cross promotion
- Grassroots Festival – cross promotion, marketing, co-promotion and market analysis / demographic analysis
- Museum of the Earth/Cayuga Nature Center – consulting re. grant applications
- Cayuga Trails 50 Race – grant consulting
- Gorges Half Marathon—Cooperative advertising, consulting re: marketing
- International Fantastic Film Festival – grant consulting, PR consulting, marketing and promotion consulting.
- New York State Parks – Path through History, ice climbing grant partnership
- NETMA! – monthly meetings were created to facilitate dialog and information sharing between our industry partners
- TC3.biz - / Workforce NY – Collaboration and hosting annual Hospitality Star training, annual FAM Tour for regional and local tourism offices, joint hospitality training with downtown merchants, City of Ithaca Parking.
- County Agriculinary tourism, Heritage, Convention, Visitor Profile Study, and Trails Committees: Marketing consultation, planning, event operations.
- Chamber & Foundation: Support and partner with the Chamber & its Foundation as necessary to advance Community Wayfinding & Interpretive Signage Project and Plan.

IX. OVER-TARGET-REQUEST (OTR) NARRATIVE (OPTIONAL)

OTR Request Amount: \$15,000

Project: Technical Assistance & Product Development Support for Tourism Program

Budget: The requested \$15,000 in additional funding will be spent as follows:

\$9,500 for payroll and benefits to support our significant time investment. Services include one-on-one technical assistance marketing, group technical assistance (workshop/lunch & learn formats), FAM tour coordination, and STPB sub-committee support. Special project support provided as need arises.

\$3,000 FAM tours for tourism partners (local and regional)

\$2,500 Workshops for tourism partners (marketing, being “visitor ready”, creating group tourism opportunities & effective packages)

Goals:

We believe that a more formalized technical assistance program offered by the CVB will enhance Tourism Program’s investment in product development and marketing, program wide. This project will include support from the VP Tourism and each CVB department (marketing, visitor services, and group sales).

The CVB’s goal is to create a comprehensive technical assistance program—which supports product development needs (committee work, conference coordination and presentation support, funding applications, marketing plans, etc.) and the CVB’s need to market and promote all that the tourism program has to offer (leaning on our partners to provide us with information regarding events, offerings, and to collaborate on marketing).

The technical assistance provided to partners will result in the following outcomes:

- More effective communications and collaborations amongst partners, program-wide
- More effective use of the CVB team as a resource for the tourism program, including in a group setting vs. one-on-one for each program
- Increased outcomes for marketing and social media programs, including engagement and participation at the partner level
- New collaborations and partnerships amongst TCTP funded recipients
- Deepening of appreciation and understanding of our tourism assets by our tourism partners and their employees (through FAM tour offerings)

Example programs and services include: I/TCCVB 101 (making CVB work for your property); becoming visitor and group ready; partnering to create great packages; social media and Google AdWords training support; using the CVB website(s) to market your event or venue, and more!

By dedicating additional staff time, coordinating group educational opportunities, and working collectively with tourism partners, we believe benefits will be widespread and shared throughout the tourism program.

Strategic Plan Foundation Focus: Festivals, Groups, Marketing & Advertising, Visitor Services, Town Gown;
Critical Actions: 1, 2, 5, 23, 27

ATTACHMENTS

____ Attachment A

2017 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. Provided in the format you regularly use.

ITHACA-TOMPKINS COUNTY CVB

2017 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

CATEGORY	Adopted 3/14	2014 Actual	Adopted 3/15	as of 12/31/15	2016 REVISED	2016 Projected	Guidance: 1.5% increase	Notes
	2014 Budget		2015 Budget	2015 Actual			2017 Request	
REVENUE/INCOME - CVB								
Room Tax	895,273	895,273	862,459	862,459	880,594	880,594	894,826	Marketing Support for CVB
Room Tax Over Target Request (OTR)							15,000	OTR Request for Product Development Technical Assistance
County Room Tax for NYS Matching Funds:								
Local Matching Funds - 75% (Travel Guide, ILNY Ads)	46,670	46,670	45,000	45,000	47,678	47,678	48,750	Matching Funds - 75% Local
Regional Matching Funds 25% (CLSB, FLRTC, Reg. PR)	15,557	15,557	16,541	16,541	20,550	20,550	16,250	Matching Funds - 25% Regional
Finger Lakes Tourism Alliance								
Total Room Tax Support	957,500	957,500	924,000	924,000	948,822	948,822	974,826	Guidance: 1.5% increase
Deferred Matching Funds	-	9,504	-	-	-	-	-	
NYS Matching Funds	62,227	62,227	61,541	61,541	68,228	68,228	65,000	Projected conservative NYS Matching Funds Award
Def. from Prev Year	57,726	57,726	38,603	38,603	22,000	12,000	40,000	Projected carryover due to reduced payroll/benefits 2016
Ad Revenue Travel Guide	37,000	30,524	29,790	25,059	20,000	20,000	25,000	
Ad Revenue Websites	6,000	1,877	18,000	1,947	10,000	10,000	15,000	
Retail Sales	8,700	8,999	7,500	14,324	15,000	15,000	15,000	
Misc/Cooperative Advertising		990		100				
Grant Income	67,515	42,136	30,000	30,000	13,600	5,600	38,400	New grant visitor center tech initiative; agritourism grant
Interest Income	11	104	120	64	50	50	50	
Total Income	1,196,679	1,171,587	1,109,554	1,095,638	1,097,700	1,079,700	1,173,276	
TOTAL TCTP*	957,500	957,500	924,000	924,000	948,822	948,822	974,826	
TCTP Share	80.0%	81.7%	83.3%	84.3%	86.4%	87.9%	81.8%	Note reduction in projected overall percentage from Room Tax OTR percentage only
							1.28%	

EXPENSE - CVB

ADMINISTRATION	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 REVISED	2016 Projected	2017 Request	
Payroll	66,866	51,754	68,064	68,190	70,000	53,000	81,000	Admin payroll includes 65% VP Tourism & 50% VS Manager
Incentives/Bonuses	5,000	8,000	7,000	7,150	8,000	8,000	8,000	Performance based bonus
Payroll Taxes	31,496	34,395	35,500	36,138	39,500	32,400	39,200	
Retirement	15,750	17,775	17,191	16,706	17,500	12,500	20,500	
Health Insurance/Benefits	23,000	15,923	15,000	18,013	30,000	19,500	46,500	Actual & allowance for new employees; major shift in number needing health benefits
Travel	6,250	1,128	6,000	326	2,000	2,500	3,000	Anticipated new CVB leader travel
Insurance - liability and long term disability	5,000	5,291	6,000	5,303	5,100	5,100	5,500	new policies saw cost savings, but some insurance moved from other budget
Rent Utils and Maint (East Shore Dr.)	90,619	90,619	86,700	86,700	88,900	88,900	83,000	Reduction in rent required based on anticipated 2017 maintenance costs
Chamber Admin: SR Mgt, HR, Accounting , building mgt, etc.	39,426	39,426	39,340	39,340	41,418	41,418	43,500	CVB cont. increases haven't kept pace with Chamber's
Computer Maintenance	9,500	9,299	10,000	10,664	9,000	9,000	9,000	
Telephone	6,000	5,048	5,250	5,930	5,250	6,000	6,000	New phone/internet service at Taughannock - not budgeted last year
Equipment	8,500	8,447	8,700	11,245	7,500	8,000	7,500	depreciable goods, computers, printers, furniture, etc.
Software	5,500	2,571	6,500	7,087	3,500	3,750	3,750	Large investment 2015; 2016-2017 should see reduction.
Meetings & Conferences	3,000	1,493	3,000	2,262	2,000	2,000	2,000	
Office Expense	14,750	14,008	13,000	11,086	11,000	11,000	10,926	
Dues & Subscriptions	5,500	7,646	4,750	8,392	2,500	2,500	2,500	NYSDMO, NYSHTA/TIC, NYSTPA, USTA, DMAI (STR moved to sales)
Audit	6,250	3,550	3,750	3,238	2,500	2,500	2,500	
Staff Development	2,250	2,922	2,250	3,095	2,100	3,000	3,000	
Miscellaneous Expenses				1,573	1,000	1,438	1,000	
Subtotal	344,657	319,295	337,995	342,437	348,768	312,506	378,376	

	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 REVISED	2016 Projected	2017 Request
MARKETING & PR							
Payroll	106,837	122,322	103,526	103,925	111,238	90,000	118,000
Travel	7,000	1,860	3,000	2,517	3,500	3,500	3,500
Staff Development	2,250	2,866	3,000	1,781	2,500	3,000	3,000
Postage	34,000	24,810	25,000	11,873	11,500	11,500	11,000
Workshops for Partners	1,500		1,500	904	1,500	1,500	2,500
Tradeshows	8,000	11,639	12,000	9,205	7,000	7,000	7,000
Radio/TV	43,000	2,000	3,000	3,800	6,000	6,000	6,000
Advertising - all media	78,500	68,431	67,750	62,885	75,000	70,000	75,000
Website/On-Line/Mobile/Updates	45,000	58,470	49,000	50,997	15,000	15,000	20,000
Comm. Photographer/Video	1,000		4,000	1,002	4,000	4,000	4,000
Local Matching Funds (70%) Travel Guide, Collateral, Misc ILNY ads	93,341	93,341	78,000	78,006	95,354	95,354	91,000
Regional Matching Funds (30%) FLRTC, CLSB, Reg PR	31,114	31,114	45,000	45,076	41,100	41,100	39,000
Deferred Matching Funds		9,504			-	-	-
Misc. Marketing & PR Expenses/Travel Writer Hosting	3,000	4,549	15,712	12,762	10,000	10,000	15,000
Winter Recess	19,000	28,963		4,900	10,000	6,000	7,500
Beer Trail Grant Expenses	40,500	23,161			-	-	-
Culinary Grant Expenses	27,015	27,740			8,000	-	-
Special Projects		6,047	2,700	-	9,200	14,200	
Special Events/Projects (County Visitor Profile)	8,000				10,000	15,000	-
Subtotal	549,056	516,817	413,188	389,633	420,892	393,154	402,500
VISITOR SERVICES							
Payroll	120,614	138,725	127,045	127,513	148,000	151,500	171,500
DVC Rent	12,020	13,792	14,000	14,040	15,540	15,540	16,400
Travel	2,200	3,763	4,000	3,701	4,000	4,500	4,000
Staff Development	700	1,624	3,000	2,192	3,000	5,000	3,000
Furnishing	400		2,000	-	2,000	4,000	2,500
Cost of Goods Sold	11,720	10,345	8,700	6,696	5,000	7,500	5,000
Advertising	500	3,158	5,100	4,548	5,000	5,000	7,500
Special Projects	1,200	2,314	10,000	19,014	1,500	3,000	13,000
Special Projects (2016-2017 REDC Grant Funded VC Tech Initiative)	16,500		30,000	30,000	-	-	30,000
Subtotal	165,854	173,721	203,845	207,703	184,040	196,040	252,900
GROUP SALES							
Payroll	99,382	88,196	103,526	106,045	96,000	90,000	91,000
Misc. Sales Expenses	1,480	1,345	5,000	7,239	3,000	3,000	3,000
Tradeshows	12,000	9,145	12,000	8,199	8,000	8,000	8,000
Travel	7,000	10,264	12,000	9,454	9,000	9,000	9,000
Staff Development	750	774	1,500	578	1,000	1,000	2,000
Hosting/Site Inspection & Motorcoach FAM Tours	5,000	2,199	11,000	5,078	10,000	10,000	10,000
Promotional Items	1,500	6,902	500	422	3,000	3,000	2,500
Advertising & Online Marketing	5,000	7,229	7,000	9,089	9,000	9,000	9,000
Dues & Subs			2,000	1,518	5,000	5,000	5,000
Subtotal	132,112	126,054	154,526	147,622	144,000	138,000	139,500
TOTAL EXPENSE	1,191,679	1,135,887	1,109,554	1,087,394	1,097,700	1,039,700	1,173,276
TOTAL TCTP*	957,500	957,500	924,000	924,000	957,227	957,228	974,826
TCTP share	80.3%	84.3%	83.3%	85.0%	87.2%	92.1%	83.1%
2015 Depreciation Expense				2,308			
2015 Bad Debt Expense				5,317			
P/L REVENUE LESS EXPENSE	\$ 5,000.00	35,700	0	619	0	40,000	0

Enhanced marketing team plus 35% VP Tourism

Continued savings from smaller Travel Guide
OTR - enhanced cooperative technical assistance support

WXPN Philly. No other broadcast media.
 SEO, digital ads, email marketing, social media, some print
 Website updates, regular maintenance
 Upgrade of photography/videos
 Approx \$40k to travel guide, remainder for ILNY ads
 FLRTC, CLSB, Blueway Trail, Regional PR Program

TURA shared 2015 exp; moved back to VS for 2017
 Visitor Profile Study / TURA Grant Exp.

ESD, DVC, Taughannock; plus increase entry level wages & address compression
 Assuming increased CVB contribution based on market increase

Retail fixtures
 Inventory, and related cost of sales
 Ads for retail, visitation
 TURA @ \$10K; \$3K OTR--enhanced coordinated technical assistance support
 Anticipated outside grant funding for TURA 2017

two FTEs, plus admin support from VS

Conference sales and group tour sales including ABA, Heartland, ESSAE, NAJ, OMCA, DOI

* 2014 budget included \$5,000 extra for Albany ROC FAM--didn't happen
 Restocking for trade shows and fam trips

ABA, PBA, ESSAE; IDSS & STR reports (moved from admin line)

*NOTE: *Anticipated overage due to vacancies*

**Compensable Support to CVB by Tompkins County Chamber of Commerce
2017 Budget**

<u>Administrative Costs</u>	<u>Total Salary</u>	<u>Fringe</u>	<u>Total</u>	<u>CVB Share</u>	<u>Allocated to CVB</u>
Total Shared Administrative <i>Management, administration, bookkeeping, and human resources</i>	\$154,000	\$34,200	\$190,960	<i>See note below</i>	\$43,512
<i>Calculation includes 16% of President's salary & benefits (a), and 35% of Director of Finance & HR salary & benefits (b)</i>					

<u>Building Costs</u>	<u>Square Feet</u>			<u>CVB Share</u>	<u>Cost (at \$22.18 psf)</u>		
	<u>CVB</u>	<u>Chamber</u>	<u>Total</u>		<u>CVB</u>	<u>Chamber</u>	<u>Total</u>
1st Floor Programmed Space	2,281	30	2,311	99%	\$50,593	\$674	\$51,266
1st Floor Common Space	448	393	841	53%	\$9,937	\$8,717	\$18,653
Subtotal 1st Floor	2,729	423	3,152		\$60,529	\$9,390	\$69,919
2nd Floor Programmed Space	0	970	970	100%	\$0	\$21,515	\$21,515
2nd Floor Common Space	1,013	1,101	2,114	48% <i>c</i>	\$22,468	\$24,420	\$46,889
Subtotal 2nd Floor	1,013	2,071	3,084		\$22,468	\$45,935	\$68,403
Grand Total	3,742	2,494	6,236	60% <i>d</i>	\$82,998	\$55,325	\$138,323
					60%	40%	
					\$83,000 = rent		

Notes:

- a) Share of cost based on 2012 Time Study for president. Due to transitions and significant increase in time contribution during 2015-2016, time study was postponed as of budget time.
- b) Based on 2013 Time Study.
- c) Interior square footage. Exterior would make rents higher. Square footage rent **reduced to \$22.18 from \$23.45** for 2017 based on historic for last three years, and anticipated upcoming repairs & maintenance. Chamber to pay difference of anticipated increased building expenses.
- d) Costs are based on 2015-2016 projections that are based on actual cost trends for the period 2003-2015 (see summary sheet, which highlights last three years). In 2016, we will continue repainting of public and office spaces in the CVB, Visitor Center, conference room, and the staff kitchen; the replacement of tile flooring in the staff bathroom; and landscape improvements. We have allocated funding towards energy efficiency upgrades, TBD based on recommendations by an updated energy audit. In 2016, the deck will be restained/treated. General improvements and maintenance to continue in 2017 includes lighting, windows, painting, cleaning, HVAC.

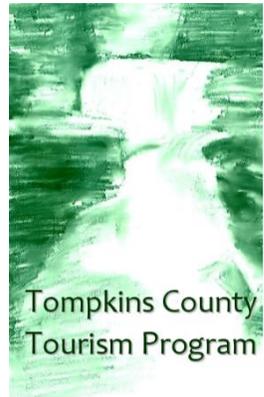
Tompkins County Chamber of Commerce
5/16/2016

	2014 budget	2014 actual costs	2015 budget	2015 actual costs	2016 budget	2016 est projected (as of 5/16)	2017 budget	
Debt Service on mortgage	\$ 27,822	\$ 27,822	\$ 26,528	\$ 26,545	\$ 25,235	\$ 25,235	\$ 23,721	
Principal	\$ 22,608	\$ 22,608	\$ 23,901	\$ 23,884	\$ 25,194	\$ 25,194	\$ 26,709	
Property Taxes	\$ 27,000	\$ 26,666	\$ 27,500	\$ 27,460	\$ 28,750	\$ 27,872	\$ 28,570	est 2.5% increase
Utilities	\$ 11,000	\$ 12,035	\$ 13,500	\$ 9,913	\$ 13,000	\$ 10,000	\$ 11,000	*est based on 1st 5 mos.
Maintenance/trash	\$ 22,000	\$ 21,793	\$ 21,500	\$ 17,128	\$ 17,500	\$ 16,000	\$ 18,000	*est based on 1st 5 mos. plus landscape work (2016)
Insurance--Bldg & flood	\$ 6,000	\$ 6,362	\$ 6,300	\$ 6,846	\$ 6,000	\$ 7,302	\$ 7,500	
Building Admin (@20%)	\$ 6,600	\$ 7,600	\$ 6,375	\$ 7,717	\$ 8,000	\$ 8,372	\$ 8,645	Salary/benefits portion for office manager who manag
Restricted Building Maintenance								
carpeting/flooring	\$ 5,000	\$ 10,500	\$ 5,000	\$ 1,883	\$ 2,500	\$ 2,500	\$ 2,000	bathroom floor replace; carpet cleaning & replace
HVAC/air duct cleaning	\$ 6,000		\$ 4,000	\$ 1,081	\$ 2,000	\$ 1,500	\$ 1,600	maintenance contract/annual
Parking lot repairs/line stripe				\$ 3,890	\$ -	\$ -	\$ 1,500	Line stripe every other year
window & door repair/replace			\$ 2,750		\$ 1,500	\$ 2,500	\$ 1,500	Begin window replacement/repair program
<i>water main break</i>		\$ 17,222						
<i>theft issue</i>		\$ 3,570						
exterior cleaning/landscape					\$ 1,000	\$ 1,000	\$ 1,000	pressure washing, cobwebs, VS prep etc.
exterior painting	\$ 200		\$ 2,300		\$ 1,000	\$ 2,500	\$ -	deck stain/preservation
interior painting	\$ 4,000		\$ 2,500		\$ 1,500	\$ 6,000	\$ 1,000	CVB public areas, conf. room, kitchen; CVB offices
general repairs	\$ 5,000	\$ 760	\$ 2,000	\$ 1,877	\$ 2,500	\$ 3,000	\$ 2,500	General; plus early 2016 sewage flooding/repair issue
gutters					\$ 1,500	\$ 1,500	\$ -	
exterior lighting	\$ 12,000	\$ 1,622			\$ 2,500	\$ 2,002	\$ 500	parking lot, repairs, service, bulbs
energy efficiency improv.					\$ 5,000	\$ 5,000	\$ 5,000	per recommendations from audit; lighting upgrades, e
Total	\$ 155,230	\$ 158,559	\$ 144,154	\$ 128,224	\$ 144,679	\$ 147,477	\$ 140,745	
CVB space	60%	60%	60%	60%	60%	60%	60%	
Actual/Projected space cost	\$ 93,138	\$ 95,135	\$ 86,492	\$ 76,934	\$ 86,807	\$ 88,486	\$ 84,447	
Rent	\$90,620	\$90,619	\$86,700	\$86,700	\$86,800	\$86,800	\$83,000	
Difference between actual costs and rental charge; NOTE that this also covers depreciation	\$ (2,518)	(\$4,516)	\$ 208	\$9,766	(\$7)	(\$1,686)	(\$1,447)	
Square footage cost	\$24.22	\$24.61	\$23.17	\$23.17	\$23.20	\$23.20	\$22.18	

COVER PAGE

2017 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: **Beautification, Signage & Public Art Program**

Applicant Organization: **Tompkins County Chamber of Commerce**

Contact Person: **Jennifer Tavares**

Phone: **607-273-7080** Email: jtavares@tompkinschamber.org

2017 Request: **\$137,475; \$5,200 OTR** Product Development or Marketing? **Product Development**

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013	\$132,598	\$3,589	2.8%	77%
2014	\$136,576	\$4,978	3.0%	76%
2015	\$131,796	(\$4,780)	-3.5%	70.8%
2016	\$135,443	\$3,950	2.7%	49.7%
Request 2017	\$137,475	\$2,032	1.5%	43.9%
OTR - CCE	\$2,600			
OTR - DIA	\$2,600			

II. PROGRAM DESCRIPTION

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

III. CHALLENGES & OPPORTUNITIES

The strategic plan for Beautification, Signage, and Public art was completed in early 2016. This major accomplishment of the program partners and the Committee identified several goals, strategies, and actions to be implemented by program partners over the next five years. Short term goals include: expansion of beautification and planting program, including enhanced efforts on the Ithaca Commons; sustaining and enhancing the Downtown Ambassadors program; continuing efforts to implement the Wayfinding & Interpretive Signage Plan; increase residential volunteer and municipal and business support (monetary and in-kind) for the program.

IV. BUDGET NARRATIVE

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

It is worth noting that in order to grow program deliverables and funding for other program partners, the Chamber is greatly reducing its administrative fee for 2017, and in turn, its administrative services to the program.

Cornell Cooperative Extension (CCE) Beautification Program work (74% of budget)

The CCE Beautification Program work, led by the Beautification Brigade, continued to make significant progress in 2015 and early 2016. The planting work, supported by nearly 900 hours of volunteer labor, continued to beautify and provide radiant color across Ithaca. This program is funded through about \$95,000 in TCTP support, but also by significant in-kind and cash matches provided by Cornell Cooperative Extension. In 2017, the program requests the baseline 1.5% support for salaries, but will also need an Over Target Request in order to accomplish its goals.

The Rural Beautification Grant program, which makes small matching grant investments in rural communities, has yielded significant downtown beautification, gateway signage, and tree planting progress over the last two years. The 2015 grant investment was \$14,000, which exceeded the budgeted amount and utilized \$2,000 in reserve funds.

The program continues to realize significant cost savings by growing its own flowers in greenhouse space leased from Cornell (at far below market rate of \$1000), with approximately \$12,000 in in-kind space, utilities, and watering support provided by Cornell. CCE's beautification program continues to demonstrate significant investment by Cornell and CCE in in-kind benefits, work study wages, and more—without which this program could not be sustained.

Substantial new plantings were added in 2015, as proposed by the program. Noteworthy examples include the Pump House on Route 13, Dryden Road Parking Garage, Tompkins County Public Library, and support for work on the Cayuga Waterfront Trail and Stewart Park.

The new Ithaca Commons presents a unique challenge and opportunity; though significant time was invested in planting and caring for those plantings last year, there are 78 new sites that require plantings and care. If new in-ground plantings and boxes on the Commons will be planted for four seasons as planned, the beautification program must expand to include a large quantity

of additional annuals, perennials, and even shrubs in order to manage the substantial square footage investment.

Downtown Ithaca Alliance (DIA) Ambassador & Hospitality Program (25.6% of budget)

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

The Clean Team

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

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

"The Base Program" (DIA/TCTP support)

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

The Expanded Program (City of Ithaca contract)

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

The Hospitality Team

Downtown visitors have many questions and need constant help finding destinations, locating items, or simply seeking advice. Utilizing our mobile red cart as a base and using the Downtown Visitor Center as a “mother ship” resource, the hospitality team members provide daily concierge type service to visitors. The hospitality team is distinct from the clean team, since very different skills are required for each task. In a typical year, hospitality ambassador field requests and questions from over 5,000 people.

The 2017 Budget Year- 1.5% Increase

During 2017, the Commons will be operated on a normal, non-construction state. The new Commons along with all of its amenities requires regular and consistent maintenance and upkeep. In addition, the Commons will also require the expanded services described above.

The DIA manages two levels of clean team ambassador services – base and expanded. TCTP funds are dedicated to the base level service provision. The Tompkins County Tourism Program budget request for the 2017 Downtown Ambassador Program shows an increased ask of 1.5%.

DIA acknowledges know that the FTA requires an ongoing maintenance plan and the DIA and City have been collaborating on such an undertaking. The scope and extent of this plan has affected the ambassador program, adding to the need and the scope of the program. It is important to note that beginning in 2016 the City committed to an expanded scope of services for Commons maintenance. It is anticipated that the City again make such a commitment in 2017, but this allocation must be approved during the City’s 2017 budget process this fall.

The need for clean and hospitality services in Downtown will remain strong in 2017, as the finished Commons once again becomes a major community visitor attraction and destination. The Downtown Ambassador program helps to meet this need and literally touch hundreds of thousands of visitors to our community each year.

Tompkins County Chamber Wayfinding & Administrative Support (.4% of budget)

The Chamber has taken a lead role in advancing the efforts for community wayfinding and interpretive signage for some time. In 2014, with the support of many partner organizations and stakeholders, and funding from the TCTP, a comprehensive community Wayfinding & Interpretive Signage Plan was completed. Throughout 2015, the Chamber led efforts to attain financial support from local municipal and institutional partners, and also submitted a request for project support from New York State.

The most substantial funding commitment came from the Tompkins County Tourism Program, in the form of Strategic Tourism Implementation Funding, committed over the course of three years at an amount of \$50,000 per year. It is worth noting that Tom Knipe, County Tourism Program Coordinator, also provided significant support to the project in conversations with community partners.

Throughout 2016, the Chamber will continue to champion this project, and is investing time discussing strategies to move the project forward with community partners. Additional funding

applications, either as a stand-alone project or as part of a larger collaboration, will likely be submitted in the coming months. An Upstate Revitalization Initiative application was in progress as of the writing of this budget proposal. Additionally, the Chamber will make progress on bringing together stakeholders who have already committed to the project, as well as engaging new contributors this year.

In 2017, the Chamber anticipates continuing to advance and implement the Wayfinding & Interpretive Signage Plan. If funding from New York State or other major source is not committed by then, the Chamber will lead efforts to collaborate on a phased project, with the support of the Tompkins County Tourism Program and other local stakeholders committed to the project.

Beautification Committee Work

The Beautification, Signage, and Public Art Committee continued to invest significant time in 2015 and early 2016 in finalizing its recommended Strategic Plan. Now the focus of the committee will turn towards the implementation and benchmarking of plan success, and taking up special projects and advocacy issues as they arise. The committee holistically addresses each component of the Beautification, Signage, and Public Art program each meeting, with updates from each program partner. New recruits to the committee were sought in 2015 to expand expertise and diversify representation.

Moving forward, the committee will continue to help prioritize program investments, identify collaborations and partnerships to help support implementation of the Strategic Plan, and seek additional funding support to sustain each component of the program.

V. PROGRAM GOALS

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

Measure of Achievement 1A:

Cornell Cooperative Extension Beautification Program staff, with the support of the Chamber and the Beautification Committee, completed the Beautification, Signage, and Public Art Strategic Plan. The plan includes program maintenance and infrastructure requirements, design standards, prioritized actions, and funding scenarios for implementation over the next five years. **The plan was substantially completed in late 2015, with final approval in spring 2016.**

Measurement of Achievement 1B:

Implementation of at least Phase I and II of the community Wayfinding & Interpretive Signage Plan will ideally begin during the 2016 budget year. The implementation of this program is anticipated to take two to three years, depending on availability of funding. **Though substantial progress was made in 2015, the work on this project will continue through 2016 and 2017, and likely not begin being implemented until 2017 to 2018.**

Measurement of Achievement 1C:

Notable progress in developing the Public Art component of this program. While substantial progress was made in developing a funded, County-wide public art program in early 2016, a worthwhile project in cataloging of existing public art, the advancement of an “art trail” or other new public art related tourism asset still exists. This project could include the collaborative efforts of the Tompkins County Tourism Program, the Tompkins County Chamber & CVB, and the Community Arts Partnership.

Measurement of Achievement 1D:

Continued investment and expansion of the Downtown Ithaca Alliance’s Ambassador & Hospitality programs, leveraging outside investment from the City of Ithaca and additional DIA operating funds, will enhance the visitor experience at one of the County’s most utilized and noteworthy tourism assets—The Commons. This work will continue throughout 2016 and 2017. The DIA, like the CCE component of this program, will require substantial time investment in order to

Measurement of Achievement 1E:

Addition of new planting sites, including the relocation and continued planting of the BOCES green planters (former Commons planters). Depending on program resources and available plants, new planting sites will be added in 2016. This goal was accomplished, but with modest funding increases. Substantial new planting site demand presented by the completed Commons will put new pressure on program resources.

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

VI. ACHIEVEMENTS

Achievements specific to stated goals & measurements from 2015 & 2016:

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.

Chrys Gardener, Jennifer Tavares, Tom Knipe, and the Beautification Committee invested significant resources in 2015 and the first quarter of 2016 to develop a strategic plan with input from stakeholders. The plan includes six key goals and short, medium and long term actions to achieve these goals. The plan also includes maps of current and expansion of beautification sites in the city and county, and a toolkit section with recommendations for best plants for specific site conditions. The plan was adopted by STPB in April 2016.

Other significant program achievements during 2015 and the first quarter of 2016 include:

- Sponsorship of the traffic rotary on Old Elmira Road by the Ithaca Rotary Club from 2016-2018

- Significant increase in the number of volunteer hours contributed to the program, for a total value of \$34,000 in volunteer time for city and rural beautification
- Fall 2015 and spring 2016 plantings on the newly re-constructed Ithaca Commons
- Coordination of volunteer work for new planting sites on the Cayuga Waterfront Trail and at Stewart Park
- Addition of new planting areas at Dryden Road parking garage, the Tompkins County Public Library, the Pump House on Route 13, and at county buildings in downtown Ithaca
- Completion of the Beautification, Signage, and Public Art Strategic Plan
- Significant progress in local stakeholder buy-in for Wayfinding & Interpretive Signage Project; increased awareness of project at regional level (nearly 50% of cash match commitment attained)
- Downtown Ithaca Alliance increased the role of its Clean Team and Ambassadors in 2015, providing more service to the newly renovated Commons and downtown area
- Public Art Grant Program funded and implemented in early 2016

VII. IMPACT OF FUNDING

If program funding were to be reduced or lost, there are some funds in reserve at Cooperative Extension for the beautification program that could be used to support the plantings and program management for a short period of time. (This would mean sacrificing the eventual greenhouse project, which is needed for long-term program sustainability). Since so much of this program is currently conducted by volunteers, reduction in funding for manager/coordinator salaries or for flowers could be catastrophic to the program.

For the Downtown Ithaca Alliance, reductions would shorten hours of the Ambassadors or Hospitality Team for the DIA. The Ambassador program is already stretched very thin, and requires new investment to maintain the Commons and downtown area.

If the Tompkins County Tourism Program does not support the Chamber with minor administrative support and an allocation towards the Wayfinding & Interpretive Signage Project, the Chamber's ability to support the work of the committee and program, as well as continue to advance the WISP components of the Strategic Plan, will be limited.

It is not possible to sustain or grow programs without additional investment and careful cost controls, which is why program partners are seeking OTR support.

VIII. COLLABORATION

Greenhouse collaboration with Cornell University: Collaboration with a research project is now required by Cornell University in order to continue utilizing their greenhouse to produce plants for the program. Beautification Program Coordinator Martha Gioumousis collaborated with Professor Neil Mattson to conduct trials of various planting media when growing annuals for the program. This kind of collaboration makes it possible to continue using greenhouse space at Cornell and also provides Professor Mattson valuable data for his research projects. Research collaboration continues in 2016.

Since the Chamber administers this program and also the Convention & Visitors Bureau, we work closely with the CVB team regarding opportunities for connecting the beautification program with marketing, group sales, and visitor services efforts. The beautification and ambassador programs marry nicely with increased efforts in the CVB programming regarding student and parent visitors, and attracting more repeat regional visitors to destinations like the Commons, restaurants, and cultural venues. There are opportunities not being capitalized on to promote the beautification program work, which will also provide social media images and content.

Finally, efforts to implement the Wayfinding & Interpretive Signage Project will enhance opportunities for local collaborations with municipalities, organizations, and tourism properties, as well as a potential enhancement of the “planting” program surrounding community gateway signs throughout Tompkins County.

Other community partners collaborating with and benefitting from the Beautification, Signage, and Public Art program include:

- Cayuga Waterfront Trail
- Friends of Stewart Park
- Tompkins County Public Library
- Cornell University – greenhouse and educational tie-ins

IX. OVER TARGET REQUEST: PLANTING/MAINTAINING THE ITHACA COMMONS

Amount Requested: \$5,200 total (Actual cost is \$5,265 for CCE and \$5,291 for DIA work related to the new Ithaca Commons Maintenance Requirements; Chamber is reducing admin by \$5,200 to support these programs)

Project Description: The newly renovated Commons has a large number of planters that will be planted and maintained by the Community Beautification Program and the Downtown Ithaca Alliance Ambassadors Program. There are 78 mobile planters and 8 large in-ground planting areas that will be planted with annuals and spring bulbs. (This does not include the beds that are planted with perennials and native plants.) With a goal of providing four season interest, the additional cost for planting materials for the Commons is approximated at \$6,762.

During the three years of Commons construction the Beautification Program expanded the number of planting sites in downtown Ithaca and Collegetown. Without additional funding for plant materials, the program will have to shrink the number of planting areas in other parts of the city in order to purchase and/or maintain 86 new planters on the Commons. The green wooden planter boxes that were used on the Commons during construction have now been deployed to different areas of downtown, resulting in additional costs for plant materials as well. Many of these planter boxes have been moved to areas immediately around the Commons, including behind Center Ithaca, North and South Cayuga St and West State Street.

The over-target request also includes an additional \$1,503 to increase the number of hours for the seasonal assistant position from 25 hours per week to 30 hours per week. The additional 5

hours per week are necessary to coordinate volunteers for planting and maintaining the large number of new plantings on the Ithaca Commons.

MOBILE PLANTER BOXES – COST OF PLANT MATERIALS PER BOX

Spring pansies	\$13
Summer annuals	\$45
Fall annuals	Minimal cost (grown by program staff at CCE)
Winter greens	\$5
Total cost per box	\$63
Total cost for 78 planters	\$4,914

COMMONS IN-GROUND PLANTINGS

Spring bulbs	\$50
Spring pansies	\$40
Summer annuals	\$131
Fall annuals	Minimal cost (grown by program staff at CCE)
Winter greens	\$10
Total cost per planting	\$231
Total cost for 8 plantings	\$1,848

Total cost for all new plantings on the Commons: \$6,762 (some costs to be offset by other CCE program revenues)

Total cost to sustain DIA Ambassadors hours and water the new plantings: \$5,291

To meet the 1.5% target stipulated by the STPB and maintain our commitment to paying living wages to our ambassadors, we had to reduce hours. To accommodate the most recent living wage increase within the 1.5% target required the reduction of our hospitality team ambassadors from 5 hours per day to 4.25 hours per day. This is a reduction of \$2,243. We would like to be able to maintain the historic hours of the program to assure maximum coverage and interaction with visitors. This would require an **over-target request of \$2,243** to restore this .75 hour were day throughout the peak tourist season.

Another issue is the addition in 2017 of a dozen large ground planting beds on the Commons that have been under contractor warranty. This warranty ends in 2016. Planting of these beds may need to be undertaken by CCE in 2017 and then maintenance would be required for the growing season by the DIA ambassador team. We estimate this will typically require another 1 hour of primarily watering time each day during the peak season. **This translates to \$3,048, second over-target request.**

This funding will allow the Community Beautification Program to fulfill Program 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.

Memorandum

TO: STPB Budget Committee
FROM: Jennifer Tavares, Program Administrator for Beautification, Signage & Public Art
RE: Fund Balances
DATE: May 16, 2016

In 2015, the Chamber paid out the remaining van/vehicle fund balance to CCE Tompkins, which continues to hold those funds in reserve. In 2016, the Chamber also partnered with Community Arts Partnership and a private donor (along with input from TCTP Coordinator Tom Knipe) to create a public art grant round consisting of the \$4,000 balance from the Chamber public art reserve fund, and \$5,500 in private foundation funding. A public art grant process was developed including feedback and participation from multiple stakeholder groups, and the Chamber will likely continue to be involved.

Fund balances as of May 16, 2016.

Funds held at the Tompkins County Chamber

Signage Program balance: \$21,370

Funds at Cooperative Extension:

Rural Towns Grant Funds \$7,932
Balance of beautification funds (over 12 years): \$39,095
Beautification van/vehicle funds remaining: \$2,186

Rural Grant Program: In 2015 we allocated \$14K in rural grant funds. This is \$2K over what was budgeted, so we moved \$2K from the reserve account. We will continue to allocate some additional funding each year until this is spent down.

Beautification reserve fund: The 2016 budget request stated incorrectly that only \$5K from the main budget had been included for Chrys Gardner’s salary, but due to the many additional hours required for completing the strategic plan an additional \$5K was taken from reserves. The 2017 budget assumes that \$5K is being taken from reserves to fund Chrys Gardner’s position again, in addition to \$5K that is being requested from 2017 budget year program funds, which will reduce the balance to \$34,095.

Plan for new greenhouse: Our request to use the Cornell greenhouse is reviewed yearly and we have been told that if a professor or student needs the greenhouse for research then we will not be able to use it. Having our own greenhouse would provide future security as the program would be severely impacted without this space to grow plants. Purchasing and constructing the greenhouse has been delayed due to plans for new building construction at CCE which will change the footprint of the existing site.

Van/vehicle reserve funds: This money is being held in reserve toward purchase of another van, or to be utilized for unforeseen maintenance/repair issues as they arise.

Tompkins County Community Beautification Program

Tentative Greenhouse Proposal (from 2015, included as an FYI—CCE still plans to move forward as soon as feasible).

Hope to purchase and build in fall of 2017 using reserve funds held at CCE-TC

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

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

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

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

Traditional Series, Backyard Greenhouses

20 x 40 Polycarbonate walls and roof, painted aluminum frame; Automatic vents for cooling

<http://backyardgreenhouses.com/ecom.asp?pg=products&specific=jmmppmkoo>

\$33,714 plus shipping (estimate)

\$1,000 allowance for heating system

\$1,000 construction and miscellaneous costs

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



Example greenhouse



Example of plant grown vs. purchased

Program Name

2017 Budget Request - Tompkins County Tourism Program

REVENUE - CCETC Beautification		2014 Budget	2015 Budget	2016 Budget	Request	Notes
TCTP*		\$95,351	\$92,030	\$94,789	\$96,210.84	1.5% budget guidance increase
TCTP OTR Request					\$5,265	OTR request necessary to fund new Commons plantings
Sponsorship Program					\$3,000	New business/organization sponsorship program
<i>In-kind benefits from Cornell</i>	\$13,984	\$17,592	\$27,906	\$28,000		Estimated SS tax, Medicare tax, retirement, health insurance, other benefits for FTE employees only. Previously underestimated per Calculated at 55.88%.
<i>In-kind greenhouse contribution</i>			\$7,000	\$12,000		estimated value of annual flower space/labor/watering done by Cornell
<i>In-kind volunteer contributions</i>			\$10,000	\$22,000		Calculated according to NYS guidance: 900 volunteer hours X hourly rate of \$26 per hour
<i>In-kind student wages</i>				\$3,240		90% student intern wages paid by CU Work-study
<i>Rural grants - required match</i>				\$12,000		Matching donations and labor for rural grant program
<i>Open House/Open Days Fundraiser</i>			\$450	\$1,500		Open days fundraiser
SUBTOTAL	\$109,335	\$110,072	\$139,695	\$183,216		
REVENUE - DIA Ambassadors & Hospitality Team						
TCTP*		\$29,633	\$28,596	\$29,454	\$29,896	1.5% increase=\$448; \$23.6K for base program labor costs (42%), and \$6.2K for supplies, equipment, uniforms
TCTP OTR Request					\$5,291	OTR request necessary to fund new Commons watering/maintenance
<i>DIA (City Contract)</i>	\$29,230	\$25,590	\$50,000	\$50,000		City has committed additional funding temporarily; this is a "to not exceed" amount
<i>DIA- from operations</i>			\$6,702	\$6,941		
<i>DIA - TCAT contract</i>		\$10,200	\$10,200	\$10,200		For ambassador & hospitality program to clean bus areas
<i>DIA - in kind</i>			\$23,330	\$24,954		DIA admin, overhead & program management
SUBTOTAL	\$58,863	\$64,386	\$119,686	\$127,282		
REVENUE - Tompkins Chamber						
TCTP* administration	\$8,492	\$8,180	\$8,200	\$3,000		admin/finance - \$5,000 reduction to support other program requests
TCTP* signage	\$3,100	\$2,990	\$3,000	\$3,000		signage - Wayfinding related work
<i>In-kind from Chamber</i>		\$552	\$2,000	\$2,000		from Chamber (Wayfinding)
SUBTOTAL	\$11,592	\$11,722	\$13,200	\$8,000		Admin reduced by \$5,200 to support other program components. TCTP to provide some admin services.
TOTAL REVENUE	TOTAL REVENUES	\$179,790	\$186,180	\$272,581	\$318,498	
	TOTAL TCTP*	\$136,576	\$131,796	\$135,443	\$132,107	
TCTP Share		76.0%	70.8%	49.7%	41.5%	increased leverage from CCE/DIA continues to reduce TCTP share in 2017

EXPENSES -CCETC Beautification

Personnel Wages	\$46,614	\$47,545	\$53,198	\$57,900	0.875 FTE Project Coordinator; .2 FTE Supervisor; 36 wks x 20 hrs half time assistant; temp asst. at 6 wks x 20 hrs; work study intern @ 10 wks, 3 hrs/wk.
Personnel Fringe	\$1,415	\$1,865	\$2,227	\$2,284	unemployment, workers comp, employee development
<i>In-kind benefits from Cornell</i>	\$13,984	\$17,592	\$27,906	\$28,000	Estimated SS tax, Medicare tax, retirement, health insurance, other benefits for FTE employees only.
Plants & Containers	\$16,300	\$16,000	\$14,033	\$15,000	Substantial increase in plant need due to new Commons plantings
Materials	\$2,900	\$2,700	\$1,600	\$2,200	Garden Supplies, tools & equipment
Occupancy and Utilities	\$280	\$160	\$1,125	\$1,197	CU Space rental; IT, phone
Travel/Fleet vehicle/Ins.	\$3,650	\$2,600	\$2,300	\$2,700	Plus conferences
Administration & Overhead	\$11,442	\$9,860	\$10,156	\$11,194	Cooperatrive Extension admin for space, fleet, insurance, supervision, secretarial support, bookkeeping, payroll, etc.
Grants	\$12,000	\$11,500	\$9,000	\$12,000	Rural grant demand has gone back up
Postage, printing & publicity	\$500	\$50	\$50	\$500	
Awards & prizes	\$250	\$200	\$1,100	\$1,000	recognition & refreshments
<i>In-kind greenhouse contribution</i>			\$7,000	\$12,000	space, utilities, watering
<i>In-kind volunteer contribution</i>			\$10,000	\$22,000	see above note for calculation
<i>In-kind student wages</i>				\$3,240	
<i>Rural grants - required match</i>				\$12,000	Matching wages and labor
SUBTOTAL	\$109,335	\$110,072	\$139,695	\$183,215	

EXPENSES - DIA Ambassadors & Hospitality

Personnel Wages - Base	\$23,420	\$36,289	\$34,990	35,473	
Personnel Fringe - Base		\$2,736	\$5,200	5,320	
Personnel Wages - Expand			\$34,900	34,900	City-expanded
Personnel Fringe - Expand			\$5,100	5,100	City-expanded
Materials - Base	\$6,213	\$5,597	\$6,165	6,258	TCTP
Materials - Expanded Prog.			\$10,000	10,000	City-expanded
Office Overhead		\$5,852	\$6,029	6,100	DIA in-kind
Administration & Operations	\$29,230	\$13,912	\$17,302	18,840	DIA in-kind
SUBTOTAL	\$58,863	\$64,386	\$119,686	\$121,991	

EXPENSES - Tompkins Chamber

Signage Program	Materials	\$3,100	\$2,990		
	Program Support			\$3,000	\$3,000
	<i>Chamber in-kind support</i>			\$2,000	\$2,000
	SUBTOTAL	\$3,100	\$2,990	\$5,000	\$5,000

EXPENSES - Tompkins Chamber

Administration	Personnel Wages	\$7,062	\$6,810	\$6,825	\$2,250	Significant reduction in admin to support the other program requests
	Personnel Fringe	\$1,430	\$1,370	\$1,375	\$750	
	<i>Chamber in-kind support</i>		\$552	\$0	\$0	
	SUBTOTAL	\$8,492	\$8,732	\$8,200	\$3,000	63% reduction in Chamber admin support

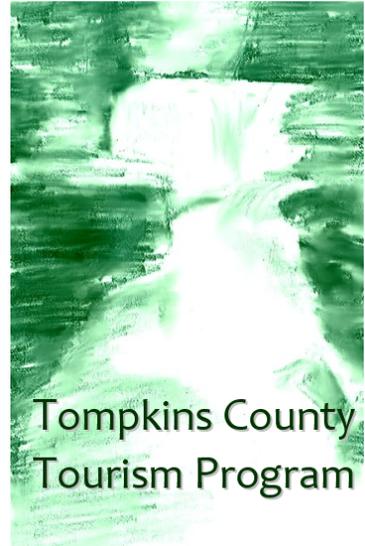
TOTAL EXPENSES	TOTAL EXPENSES	\$179,790	\$186,180	\$272,581	\$313,206	
	TOTAL TCTP*	\$136,576	\$131,796	\$135,443	\$137,475	1.5% overall program increase guidance
	OTR Request				\$5,200	OTR necessary to manage program expenses & Commons work
	TCTP share	76.0%	70.8%	49.7%	43.9%	
	REVENUES LESS EXPENSES	\$0	\$0	\$0	\$0	

*TCTP-Tompkins County Tourism Program

COVER PAGE

2017 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Tourism Capital Grants Program

Applicant Organization:

Contact Person: Martha Armstrong

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

2016 Request: **\$210,105** Product Development or Marketing? Product

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013	201,180	5,860	+3%	100%
2014	207,215	6,035	+3%	100%
2015	199,960	(7,255)	-3.5%	100%
2016	207,000	7,040	+3.5%	100%
Request 2017	210,105	3,105	+1.5%	100%
OTR 2017	n/a	n/a	n/a	n/a

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

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

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

III. CHALLENGES & OPPORTUNITIES

Challenges: (1) In the past, to accommodate large requests, TCG resorted to providing multi-year grants as a norm. By 2012 funds available in year one of the grant cycle had dropped to \$54,000. Since then The TCG Review Committee has reversed this trend and rebuilt the funding structure so that in 2016, \$121,000 were available for awards in the application year. (2) Consider how to best balance support of established, effective tourism institutions with support of emerging products. Opportunities: (1) Given increasing competition for TCG, the program can focus on projects with higher tourism value.

IV. BUDGET NARRATIVE

Since 2012, the TCG has seen a significant increase in interest in the program, and in worthy applicants with substantial projects that develop tourism attractions. In 2013, TCG had a record-high nine applications valued over \$400,000. In 2016, TCG received seven applications. Applicants have gained a more sophisticated understanding of the role of tourism in their individual projects. They have also gained a greater sense of how their individual projects create synergy with other attractions and with the tourism industry as a whole. This understanding has been aided by the guidance of the Tourism Strategic Plan. The TCG program aspires to provide significant investment in these tourism products both for their own development, and for the development of the County's tourism sector.

In the past, TCG resorted to providing multi-year grants as a norm to respond to the growing value of requests. This approach, while allowing larger awards, limited available funds for new awards in subsequent years. That approach has slowly being reversed to increase the availability of funds in the first year. (See the tables below for the program history and a view affect of multi-year awards.) By 2017, the multi-year awards will no longer dominate the balance of funds available in year one. Multi-year awards will still be a useful management tool for larger requests that should be distributed as the project demonstrates progress.

BUDGET PROPOSAL

This budget requests a 1.5% increase from 2016 as directed by the STP Budget Committee.

Year to year the TCG has inconsistent application demand. However, the long-term trend in demand is for a competitive field of applications making requests above the funds available.

Tourism Capital Grant history 2011-2016

year	total \$ budget	\$ available year 1	# apps	\$ request	# awards	\$ award
2016	207,000	121,000	7	222,525	6	144,645
2015	199,960	94,000	7	335,832	6	136,000
2014	207,215	95,000	6	302,067	5	164,000
2013	201,108	85,000	9	400,640	8	185,000
2012*	195,320	54,000	8	127,884	5	83,780
2011	172,729	65,000	4	320,000	3	210,000

* 2012 budget was \$175,320 and \$20,000 was supplemental from 2011 reserves.

It is impossible to predict exactly what will happen in 2017. Likely the requests will exceed funds available. Weaker applications may be passed-over, stronger proposals may be underfunded. If there are remaining funds, they will be rolled forward for a future year when major capital projects emerge. TCAD anticipates that several large requests will emerge in the next year or two.

Demand will be driven by:

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

The following table shows the current status of multi-year demands and opportunities for new awards for a budget that increases 1.5% in 2017 and 2018.

Tourism Capital Grant Multi-Year Worksheets
2017 Request Budget -- Impact of Multi-Year Awards

TCG Budget Info (<i>estimates italicized</i>)			2016	2017*	2018*
Annual Budget			207,000	210,105	213,257
Budget Adjustment - previous year allocated/unspent	add		13,587	470	
TCAD Admin expenses	subtract		<i>12,587</i>	<i>12,839</i>	<i>13,096</i>
Past Multi-Year Awards			208,000	197,736	200,161
Stewart Park Rehab Phase I	2013	70,500	10,000		
Blueway Trail	2014	10,000	10,000		
PRI-CNC Cayuga Lake Exhibit	2014	40,000	10,000		
Sciencenter Minigolf	2014	25,000	15,000		
Lake Street Public Park	2,015	20,000	<i>10,000</i>		
PRI MoTE Smithsonian exhibits	2,015	50,000	<i>27,000</i>		
Sciencenter: Sagan Walk Exp	2,015	25,000	<i>5,000</i>		
Committed			87,000		
Available for grants awarded in 2016 (year one)			121,000		
Recommendations					
Current 2016 Grants	Proj Value	Request	2016	2017	2018
Downtown Ithaca Alliance (Conf Ctr)	44,000	40,000	40,000		
Ithaca United Soccer Club (Fields)	9,995	9,995	5,000		
Sciencenter (Sustainability)	144,347	48,115	24,000	24,115	
State Theatre of Ithaca (Lobby)	15,200	9,000	9,000		
The Cherry Arts (Theater Equipment)	296,000	75,000	0		
Tompkins County Planning (Blueway)	121,343	33,480	33,480		
Wharton Studio Museum (Exhibits)	9,050	9,050	9,050		
Total	645,535	220,640	120,530	24,115	
Available for grants awarded in 2017 (year one)			173,621		
*budget escalated 1.5% 2017 to 2018					
prepared by TCAD: Edition: May 9, 2015					

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

- Community School of Music and Arts – future phases
- Hangar Theatre – Phase 2 winterization
- Ithaca Children’s Garden – future phases
- Stewart Park Rehabilitation – future phases
- State Theatre Lobby
- The History Center – Heritage Education Center

V. PROGRAM GOALS

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

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

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

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

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

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

Goal 2: Fund feasibility studies for tourism capital projects.

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

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

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

Goal 4: Support the goals and critical actions of the Strategic Tourism Plan. While applicants support a range of Focus Areas and Critical Actions, the following have the strongest connection to the Tourism Capital Grants Program:

- Agriculture and Culinary Tourism
- Arts, Culture and Heritage Tourism
- Downtown Ithaca
- Educational Tourism
- Lakes, Trails, Parks and Gorges
- Sports Tourism
- CA #9 Support completion of priority multi-use trails...
- CA #10 Complete and support implementation of the Cayuga Lake Blueway Trail...
- CA #11 Support the Stewart Park Rehabilitation Action Plan

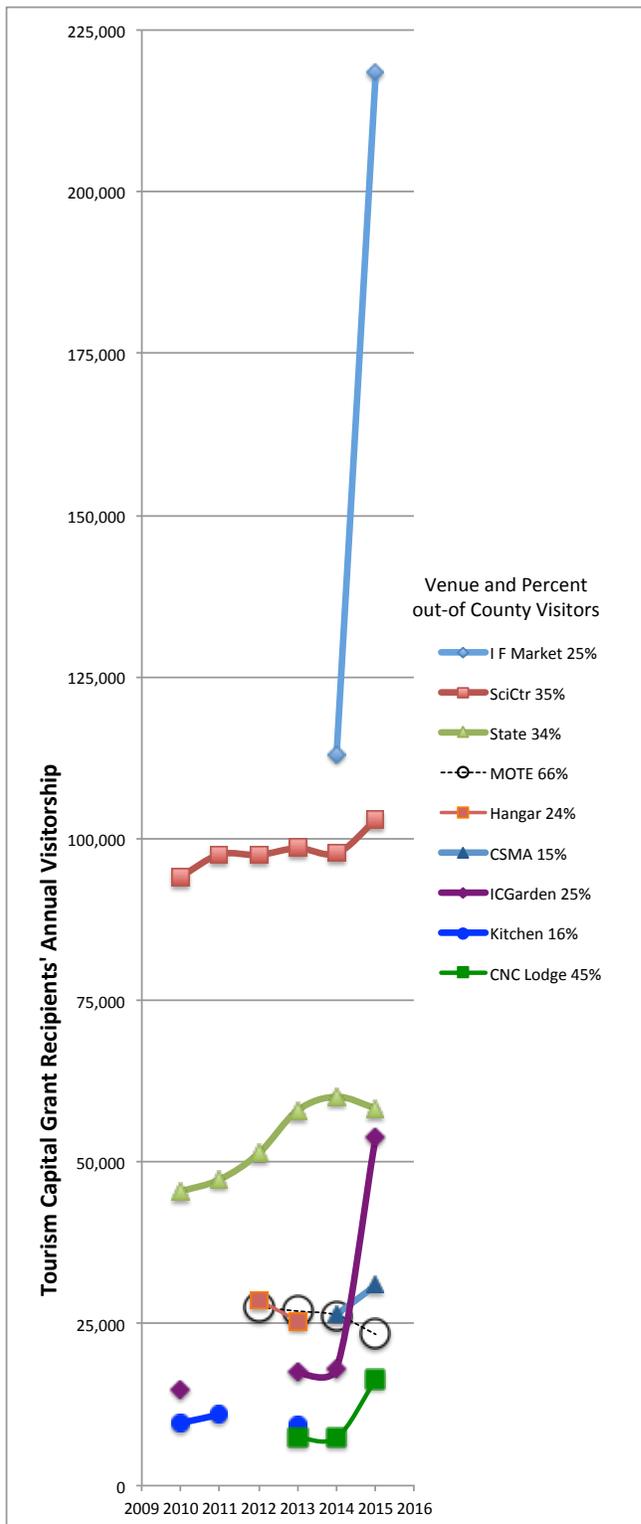
A related question for the STPB: A number of years ago a Cornell related applicant to the TCG program was turned down by STP/Legislature. Given the Town Gown focus area, should potential applicants such as the Johnson Museum and Lab of Ornithology now be encouraged to apply?

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

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

Below are three examples of current TCG program assessment tools.

Example 1: Tourism Capital Grants Self-Reported Visitorship 2010 to 2015



This chart presents a summary evaluation of visitorship to TCG awardees from 2010 to 2015. Visitorship is self-reported. Each organization has its own method to capture these figures. In the case of ticketed venues, the data is very solid. In the case of non-ticketed venues, the organizations make reasonable efforts to capture daily visitors and event attendance. Several outdoor venues have improved their counting programs during 2015, resulting in dramatically revised figures from 2014 – IFM, ICG, CNC.

There are three categories of venues:

- Major attractions: The Farmers Market, the SciCenter
- Mid-size attractions: the State, Hangar, CSMA, Children’s Garden, Museum of the Earth
- Smaller, niche attractions: Kitchen Theatre, Cayuga nature Center

This method of evaluating the program depends on submission of the annual visitor reports from the awardees. For awardees that sell tickets, it has been relatively easy to count visitors and perform a zip code analyses to determine the approximate origin of visitors. (Because students have credit cards from home, they may be the largest mis-count). Non-ticketed destinations present a much greater challenge and have submitted spotty count information. Recent improvements in counting technique at the Farmers Market, Children’s Garden and Nature Center have captured greater numbers of visitors. They are using hand clickers and automated counters.

In addition to the chart, the Land Trust’s boardwalk had an estimated 1,500 visitors in 2015. Skate park has only counted at one event, which had 200 participants and visitors.

Stewart Park and Waterfront Trail have submitted spotty and incomplete numbers. City of Ithaca and Blueway Trail do not have visitorship yet.

The following two tables show the distributions of awards to all 21 recipients and the balance of awards between Feasibility Studies and Capital Investments. These are useful to update annually.

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

Recipient	value of all grants	total project value	# awards	# feas	# cap	Value of feas Awards	Value of Capital Awards
Sciencenter	295,615	1,275,767	9	1	8	12,500	283,115
PRI/Museum of the Earth	257,000	8,024,805	4		4		257,000
Cayuga Nature Center	253,500	801,280	4	1	3	13,500	240,000
State Theatre	179,780	1,269,500	4	2	2	12,780	167,000
Wine Center	172,500	519,720	3	2	1	12,500	160,000
Hangar Theatre	193,000	3,212,600	3	2	1	93,000	100,000
Kitchen Theatre	134,000	1,236,800	3	2	1	34,000	100,000
Stewart Park	130,500	479,590	5	4	1	60,000	70,500
Ithaca Skate Park	60,000	435,340	1		1		60,000
Community School of Music & Arts	63,000	173,560	2	1	1	8,000	55,000
Ithaca Children's Garden	64,800	133,779	3	1	2	16,000	48,800
Cayuga Lake Blueway Trail	43,480	139,343	2	1	1	10,000	33,480
Cayuga Waterfront Trail Initiative	25,000	191,500	2		2		25,000
Finger Lakes Land Trust	20,000	76,550	1		1		20,000
City of Ithaca	20,000	240,000	1		1		20,000
Ithaca Farmers Market	15,000	82,630	2		2		15,000
Downtown Ithaca Alliance	40,000	44,000	1	1		40,000	
History Center	25,000	38,000	3	3		25,000	
IMPP/Wharton Studio Museum	14,550	14,550	2	2		14,550	
Dorothy Cotton Institute	7,500	7,500	1	1		7,500	
Ithaca United Soccer Club	5,000	9,995	1	1		5,000	
Totals	2,019,225	18,406,809	57	25	32	364,330	1,654,895
Average award & percent of funds	35,425			14,573	51,715	18.0%	82.0%
Median award				9,500	37,000		
Edition: May 10, 2016							

Example 3: Detailed History of Awards – sorted by Recipient

Recipient	Year	Grant value	Feas Study or Capital	sum of multiple grants	total project value
Cayuga Lake Blueway Trail	2014	10,000	f	43,480	139,343
Cayuga Nature Center Feas	2008	13,500	f		
Cayuga Nature Center	2009	100,000	c		
Cayuga Nature Center	2011	100,000	c		
Cayuga Nature Center	2014	40,000	c	253,500	801,280
City of Ithaca Lake Street Park	2015	20,000	c	20,000	240,000
CSMA 3 rd Floor study	2013	8,000	f		
CSMA 3 rd Floor renovations	2014	55,000	c	63,000	173,560
Dorothy Cotton Institute	2010	7,500	f	7,500	7,500
Downtown Ithaca Alliance	2016	40,000	f	40,000	44,000
FLLT Emerald Necklace boardwalk	2012	20,000	c	20,000	76,550
Hangar Theatre	2003	9,000	f		
Hangar Theatre	2008	84,000	f		
Hangar Theatre major capital	2009	100,000	c	193,000	3,207,600
Schoolhouse study	2006	10,000	f		
IMPP study	2013	7,500	f		
History Center Tommy study	2013	7,500	f	25,000	23,000
Ithaca Children's Garden	2009	14,800	c		
Ithaca Children's Garden	2014	34,000	c		
Ithaca Children's Garden	2015	16,000	f	64,800	133,779
Ithaca Farmers Market weather	2005	10,000	c		
Ithaca Farmers Market toilets	2015	5,000	c	15,000	82,630
Ithaca United Soccer Club	2016	5,000	f	5,000	9,995

(Table continued next page)

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Recipient	Year	Grant value	Feas Study or Capital	sum of multiple grants	total project value
Business Planning Study	2009	5,500	f		
IMPP/Wharton Studio Exhibit Planning Study	2016	9,050	f	14,550	14,550
Ithaca Skate Park	2011	60,000	c	60,000	435,340
Kitchen Theatre Feas 1	2008	13,000	f		
Kitchen Theatre Feas 2	2009	21,000	f		
Kitchen Theatre Capital	2009	100,000	c	134,000	1,236,800
PRI- Museum of Earth- Building	2003	125,000	c		
MOTE Climate Exhibit/glacier	2010	50,000	c		
MOTE 10th Anniv exhibits	2013	32,000	c		
PRI/MOTE Smithsonian	2015	50,000	c	257,000	8,024,805
Sciencenter Golf	2003	25,000	c		
Sciencenter Ocean	2005	20,000	c		
Sciencenter Outdoor	2006	60,000	c		
Sciencenter Marcellus Drilling Exhibit	2011	50,000	c		
Live Animal gallery	2012	30,000	c		
Galaxy Golf study	2013	12,500	f		
Galaxy Golf install	2014	25,000	c		
Sagan Walk	2015	25,000	c		
Sciencenter Sustainability	2016	48,115	c	295,615	1,275,767
Historic Ithaca - State Theatre Phase 2	2003	125,000	c		
State Theatre -- Bathroom study	2012	3,780	f		
Bathroom Construction	2013	42,000	c		
State Theatre Lobby Study	2016	9,000	f	179,780	1,269,500
CWT Phase 2	2005	5,000	c		
CWTI interpretive panels and Crew cove	2012	20,000	c	25,000	191,500
Stewart Park Rehab Action Plan	2008	15,000	f		
Stewart Park Building Study	2010	15,000	f		
SP Landscape Study	2012	10,000	f		
Buildings Phase 1	2013	70,500			
Stewart Park 5 year priority plan	2015	20,000	c	130,500	479,590
Wine Center Feasibility Ph1	2004	5,000	f		
Wine Center Feasibility Ph 2	2005	7,500	f		
Wine Center capital	2007	160,000	c	172,500	519,720
TOTALS				2,019,225	18,386,809

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2015 and the first quarter (January through March) of 2016. If possible, please use this as an opportunity to restate your program goals for the 2016 and 2016 budget years and describe progress towards these goals.

1. **Moved the application and review process to the Apricot online platform:** In the process of setting up the Apricot application and review process, I adjusted the questions to be more streamlined and worked with Tom Knipe to make the application consistent with the other Tourism Program online applications. Past applicants and reviewers commented on the improved process. We also received a few comments suggesting further improvements; these have been incorporated by United Way for next year's grant cycle. One downside, which may be an anomaly or may be related to switching to an online process: very few applicants chose to review draft applications with me this year. This was unusual, and some of the applications would have benefited from an early review with the administrator.
2. **Awards and contract management:** This is the core of the program. Each year I work with applicants to prepare their applications and to encourage strong tourism content and eligible uses, and to make the strongest case they can for their project. Each fall I review multi-year contracts and make a recommendation to pay the next increment, or we sometimes encumber the funds until there is future progress. On the rare occasion, funds are returned to the program because the project does not go forward. For five years, recipients of capital awards provide visitorship reports. I also perform final review of projects as they are completed.
3. **Review process:** Because of increasing competition for the grants, TCG created a scoring grid for the review panel. This was used in 2012 for the first time. In 2013 we added "supports the Tourism Strategic Plan" as a criteria in the grid. In 2014, we added a process step where each panel member is assigned one or two projects to present – for each project someone presents strengths, and someone presents weaknesses. This creates an efficient, balanced presentation of each project. With the online process we added a section where reviewers can input the strengths and weakness; this made it easier to capture reviewer comments to share with the comments with the applicants, and with the STP and Legislature.
4. **Consistent program demand:** The experience of consistent high level and good quality applications, as well as new applicants indicates that the grant program is known throughout the County, and that investment in tourism venues is increasing. This is a result of:
 - the total impact of the County's tourism development programming, which is inspiring greater development of tourism product
 - the successes of the Tourism Capital Grants program, which is generating awareness among the greater community and eligible organizations
 - the ACOD Program, which has helped a number of the TCG applicants develop the capacity to undertake major capital projects
 - TCAD's assistance to applicants in framing tourism initiatives that support the Tourism Strategic Plan, the tourism industry, and the development of the applicant organization.

VII. IMPACT OF FUNDING

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

With more limited funds, TCG will see the competition increase, and worthy projects may go unfunded or underfunded.

VIII. COLLABORATION

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

Currently, the CVB formally participates in TCAD’s Economic Development Collaborative. Informally, program administrators check in with each other occasionally on common issues. TCG anticipates continuing to work closely with the County’s Tourism Program manager and other administrators on strategic initiatives, and improving evaluation methods. TCG would like to formally meet more regularly with other administrators to discuss program operations and collaborations on shared goals. The P&E committee has offered an opportunity for collaborative work on program improvement.

IX. OVER-TARGET-REQUEST (OTR) NARRATIVE (OPTIONAL)

What strategic opportunities related to your program outside of the base 2017 budget request would you like the STPB to consider? For any over-target-request (OTR), provide the following information:

- OTR Request Amount
- Brief Project Description
- Budget Narrative
- Program Goals (as above)

None this year.

ATTACHMENTS

 Attachment A
2016 project budget in Microsoft Excel.

 NA 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. Provided in the format you regularly use.

Program Name

2017 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

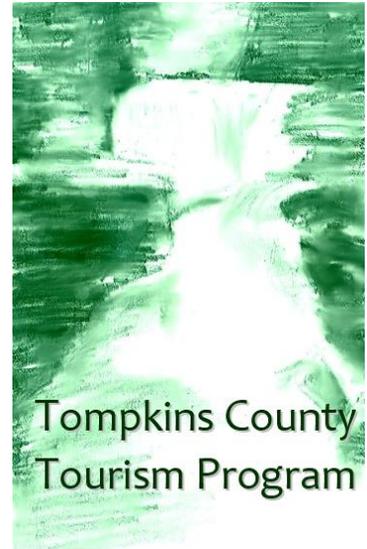
	2014 Budget	2015 Budget	2016 Budget	2017 Request	
REVENUE - Project 1 Name					
List major categories of revenues	TCTP*	\$207,215	\$199,960	\$207,000	\$210,105
Add or delete lines/rows as needed	Other (name)				
Separate by project if more than one project	Other (name)				
Include value of in-kind support as "other".	SUBTOTAL	\$207,215	\$199,960	\$207,000	\$210,105
REVENUE - Project 2 Name					
	TCTP*				
	Other (name)				
	Other (name)				
	SUBTOTAL	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$207,215	\$199,960	\$207,000	\$210,105
	TOTAL TCTP*	\$207,215	\$199,960	\$207,000	\$210,105
	TCTP Share	100.0%	100.0%	100.0%	100.0%
EXPENSES - Project 1 Name					
List major categories of expenses	Personnel Wages				
Add or delete lines/rows as needed	Personnel Fringe				
Separate by project if more than one project	Materials				
List in-kind expenses if also reporting as revenue	Services				
List OTR request items separately	Occupancy and Utilities				
	Travel				
	Administration	\$13,215	\$13,960	\$14,000	\$13,096
	Grants	\$194,000	\$186,000	\$193,000	\$197,009
	Other (name)				
	SUBTOTAL	\$207,215	\$199,960	\$207,000	\$210,105
EXPENSES - Project 2 Name					
	Personnel Wages				
	Personnel Fringe				
	Materials				
	Services				
	Occupancy and Utilities				
	Travel				
	Administration				
	Other (name)				
	Other (name)				
	SUBTOTAL	\$0	\$0	\$0	\$0
	TOTAL EXPENSES	\$207,215	\$199,960	\$207,000	\$210,105
	TOTAL TCTP*	\$207,215	\$199,960	\$207,000	\$210,105
	TCTP share	100.0%	100.0%	100.0%	100.0%
	REVENUES LESS EXPENSES	\$0	\$0	\$0	\$0

*TCTP-Tompkins County Tourism Program

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2017 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Arts & Culture Organizational Development Grants

Applicant Organization: Community Arts Partnership

Contact Person: John Spence

Phone: 607-273-5072 Ext 19 Email: director@artspartner.org

2017 Request: \$202,512 for Product Development

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013	200,773			100%
2014	206,755	6,022	3%	100%
2015	205,000	-1,755	-1%	100%
2016	210,000	7,000	3%	100%
Request 2017	213,150	3,150	1.5%	100%
OTR 2017	-	-	-	-

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

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

The Arts & Culture Organizational Development program provides necessary financial support to our major arts and cultural assets with an approach designed to support long-term capacity building and contribute to Tompkins County's brand as a cultural destination through individual and collaborative marketing. A list of organizations funded in 2016 is attached.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2017) and describe you how propose to address them.

In 2015 a special taskforce documented the eligibility requirements to receive ACOD funding and in 2016 three additional organizations met those requirements and received funding. The amount of funding grew by 3% from 2015 and the number of applicants grew by 43%. Future funding will be based on a more competitive application process.

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) One and two-year capacity building grant support to eligible arts organizations in Tompkins County,
- 2) CAP's administration of the grant program, and
- 3) Professional services to assist funded organizations with specific structural challenges. Up until 2016 funds were set aside specifically for a professional accountant to conduct an in depth organizational audit of finances and governance of one, or two, organizations receiving ACOD funding. The accountant, Jack Little, retired at the end of 2015. That specific audit program was not continued in 2016 because of the small number of organizations being served in a given year and because the organizations were not finding the information helpful enough to justify the related effort and cost. However, funding has been included in the current budget that can be made available, through a separate application process, to a funded organization looking for professional assistance with strategic planning and/or implementation of needed policies and procedures.

V. PROGRAM GOALS

List and describe program goals for 2017, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

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

In 2016 seven arts organizations were funded with two year contracts. For 2017 these organizations will be required to provide year-end reports covering 2016's progress and/or challenges.

Three arts organizations received ACOD funding for the first time under one-year contracts. Those three organizations will be required to submit new applications for funding in 2017.

Goal 1: *In the fall of 2016 all currently funded organizations will provide year-end progress reports describing progress on the goals outlined in their grant applications and confirm that they still meet the eligibility requirements for ACOD funding.*

Measure of Achievement 1: *These year-end progress reports from the ten organizations funded in 2016 will be reviewed by a panel convened for that purpose.*

Goal 2: *First-time funded organizations will provide year-end reports and, should they choose to reapply, provide new applications for 2017 funding. At the end of 2017 all funded organizations will be on the same timetable for reporting and new applications.*

Measure of Achievement 2: *The year-end progress reports from the three new organizations operating under one-year contracts will be reviewed by a panel convened for that purpose. If these organizations apply for continued funding for 2017 the same panel will review those applications at the same time.*

Goal 3: *CAP will host a meeting for representatives of each of the funded organizations to emphasize: 1. The purpose of the funding, and 2. Encourage collaborative thinking and implantation of marketing initiatives to build Tompkins County's cultural brand.*

Measure of Achievement 3: *100% participation by the funded organizations at the meeting described above.*

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

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

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

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2015 and the first quarter (January through March) of 2016. If possible, please use this as an opportunity to restate your program goals for the 2015 and 2016 budget years and describe progress towards these goals.

- In the fall of 2015 all seven of the funded organizations completed their three-year contracts. 2015 year-end progress reports were received and reviewed by a panel convened for this purpose, along with new applications for funding for 2016-2017. The panel consisted of six volunteers representing the STPB, the County Legislature, and the community.
- New applicants were asked to complete an Eligibility Checklist to determine eligibility for ACOD funding before putting in the effort on a full application. One of four interested organizations withdrew after being deemed ineligible after completing the Checklist.
- Four new organizations were eligible for funding and three submitted applications. All three were funded under one year contracts.
- Three new organizations and seven returning organizations for a total of ten received ACOD funding in 2016.

- An in depth agency audit was completed, and a report generated, on the merged organizations the Paleontological Research Institute and the Cayuga Nature Center (PRI/CNC). The report was shared with PRI/CNC and the Strategic Tourism Planning Board.

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?

Scaling back at this point would be difficult because seven of the organizations receiving funding are operating on two year contracts for 2016 and 2017. A reduction of funding for 2017 would result in less support for the three new organizations and/or less funding for the professional assistance described above.

VIII. COLLABORATION

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

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

ATTACHMENTS

____ Attachment A
2016 project budget in Microsoft Excel.

CAP - Arts & Culture Organizational Development Grants

2017 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

REVENUE - ACOD		2014 Budget	2015 Budget	2016 Budget	2017 Request	Notes
<i>List major categories of revenues</i>	TCTP*	201000	199519	210000	213150	
<i>Add or delete lines/rows as needed</i>	Unspent Funds			2173	173	
<i>Separate by project if more than one project</i>	Other (name)					
<i>Include value of in-kind support as "other".</i>	SUBTOTAL	\$201,000	\$199,519	\$212,173	\$213,323	
	TOTAL REVENUES	\$201,000	\$199,519	\$212,173	\$213,323	
	TOTAL TCTP*	\$201,000	\$199,519	\$212,173	\$213,323	
	TCTP Share	100.0%	100.0%	100.0%	100.0%	
ACOD						
<i>List major categories of expenses</i>	Grants	\$188,000	\$192,000	\$197,000	\$198,000	
<i>Add or delete lines/rows as needed</i>	Professional Fees	\$3,000	\$3,000	\$5,000	\$5,000	
<i>Separate by project if more than one project</i>	Administrative	\$10,000	\$10,000	\$10,000	\$10,000	
	Other (name)					
	SUBTOTAL	\$201,000	\$205,000	\$212,000	\$213,000	
	TOTAL EXPENSES	\$201,000	\$205,000	\$212,000	\$213,000	
	TOTAL TCTP*	\$201,000	\$199,519	\$212,173	\$213,323	
	TCTP share	100.0%	97.3%	100.1%	100.2%	
	REVENUES LESS EXPENSES	\$0	-\$5,481	\$173	\$323	

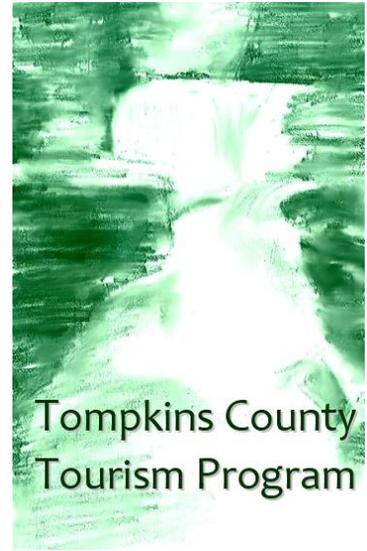
*TCTP-Tompkins County Tourism Program

ARTS AND CULTURE ORGANIZATIONAL DEVELOPMENT GRANTS			
a part of the Tompkins County Tourism Program, with support from the Community Arts Partnership			
	2015	2016	2017
Cayuga Chamber Orchestra	\$27,000	\$20,000	\$20,000
Cayuga Nature Center			
Hangar Theatre	\$27,000	\$24,500	\$24,500
History Center	\$27,000	\$22,000	\$22,000
Kitchen Theatre	\$27,000	\$30,000	\$30,000
PRI/MOTE	\$40,000	\$30,000	\$30,000
Sciencenter	\$17,000	\$20,000	\$20,000
State Theatre	\$27,000	\$25,000	\$25,000
Light in Winter			
CSMA		\$7,000	<i>TBD</i>
Shakespeare		\$5,000	<i>TBD</i>
Cinemapolis		\$13,500	<i>TBD</i>
TOTAL GRANTS	\$192,000	\$197,000	\$171,500
Prof Development		\$0	
Accounting Consultant	\$2,700	\$5,000	\$5,000
Admin (CAP)	\$10,000	\$10,000	\$10,000
Total Used	\$204,700	\$212,000	\$186,500
PROGRAM Budget (Room Tax Allocation)	\$199,519	\$210,000	\$213,150
Previous years budgeted/unspent (Re-allocate via)	\$7,654	\$2,473	\$473
MODIFIED PROGRAM Budget	\$207,173	\$212,473	\$213,623
End of year budgeted/unspent (Balance)	\$2,473	\$473	\$26,650
<u>Ticket Center Rampdown</u>			
Payment Reduction (Kitchen Theatre)			
Reallocation to CAP from Previous Year Roll Forward			
Reallocation to CAP from Reduction (Kitchen Theatre)			
Reallocation to CAP from Reduction (State Theatre)			
Updated by TK 3/31/16			

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2017 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: CAP Operating Expenses
 Applicant Organization: Community Arts Partnership
 Contact Person: John Spence
 Phone: 607-273-5072 Ext 19 Email: director@artspartner.org
 2017 Request: \$40,600 Product Development

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013	38,110	1,110	3%	13.4%
2014	39,250	1,140	3%	13.5%
2015	37,876	-1,374	-3.5%	12.7%
2016	40,000	2,124	6%	11.6%
Request 2017	40,600	600	1.5%	11.6%
OTR 2017	-	-	-	-

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

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

CAP serves as the arts council of Tompkins County, providing programs, support services, grant development and administration to the county’s artists, arts organizations, and their audiences. CAP’s public programs include: The Greater Ithaca Art Trail, First Saturday Open Studios, the Ithaca Artists Market, the CAP ArtSpace gallery, and the Spring Writes Literary Festival.

III. CHALLENGES & OPPORTUNITIES

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

Raising funds for general operating support remains a significant challenge. In the past two years CAP developed two new grant opportunities; one providing significant funding for local artists and another providing funding for public art. Of the two sources of funding one does not pay any administrative fees at all, and the other provides minimal administrative support.

IV. BUDGET NARRATIVE

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

The funds requested are general operating support in the truest sense, contributing—in part—to salaries, facility rental, and utilities. As a service organization, the human resources of CAP are its most important asset. CAP operates with just 2.5 FTE employees: an executive director, a program director, and a recent REDC/NYSCA grant has allowed us to hire a half-time administrative assistant on a two year contract. This small staff plans, coordinates, and executes all of the services and programs related to producing the public events named above along with administering 6 grant programs, a professional workshop series for artists, a well-respected gallery on the Ithaca Commons, maintaining our website, an artist directory on our website, social media outreach and fundraising. The CAP executive director serves as a non-voting member of the Strategic Tourism Planning Board. A full listing of grants and programs can be found on CAP's website at ArtsPartner.org.

V. PROGRAM GOALS

List and describe program goals for 2017, 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: Financial resource development – increase the earned and unearned income streams supporting the Community Arts Partnership.

Measure of Achievement 1 Reaching all of our income/development goals to finish 2017 operating in the black.

This was a key goal for 2016 as well. I am pleased to report that a newly developed sponsorship program is seeing early successes in developing new sources of funding. Three new members of the CAP Board, Barbara Mink, Sally Grubb, and Elayne Nicholas have significant fundraising experience and are active on our Development Committee.

Goal 2: Closer, on-going communications with individuals and organizations receiving grant funding through CAP.

Measure of Achievement 1 Capturing and more regularly promoting the dates associated with funded programs on our website, e-blasts and newsletter. Capturing and promoting the individual stories of artist's successes related to CAP funded projects.

With the help of our new part-time administrative assistant we are developing a database to more easily put our hands on the dates and locations of more of CAP's funded projects. Collecting photographs and testimonials associated with funded projects will be helpful in demonstrating the positive impact the arts have on individual and communities in Tompkins County.

Goal 3: Improve the lines of communications between arts organizations, to strengthen the quality of their offerings, and the Tompkins County's brand as a cultural destination.
Measure of Achievement 3A: One meeting of the arts and cultural organizations receiving ACOD funding has already been organized. Our board will be inviting representatives from other organizations to make a presentation at CAP board meetings to increase awareness of shared challenges and opportunities.

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

All 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 2015 and the first quarter (January through March) of 2016. If possible, please use this as an opportunity to restate your program goals for the 2016 and 2016 budget years and describe progress towards these goals.

- CAP submitted a successful grant application to the NYS Council of the Arts (NYSCA) for workforce development funding made available through the Regional Economic Development Council (REDC). Working with our local Women's Opportunity Center we hired a 20 hour per week administrative assistant.
- CAP developed a sponsorship program from scratch and has already had success attracting new funding in support of our gallery on the Ithaca Commons, our summer Artists Market, and for our four-day Spring Writes Literary Festival.
- The CAP Board met in retreat and have updated our 2014-17 Strategic Plan.
- We have completely redesigned our website to facilitate the promotion of artists and events while making the new site mobile friendly. The new site is scheduled to launch on May 18th, 2016
- CAP developed a Public Art Grant for 2016 securing funding from a private foundation. The Chamber's Beautification and Public Art program also contributed funding and three new murals have been funded for creation in the summer of 2016. We administered an additional \$281,400 in grants, from NYSCA, the County's ACOD program, and a private foundation, for the arts in Tompkins County in 2016.

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, we would need to look carefully at our ability to develop and administer grants, support artists and arts organizations, and deliver programs.

VIII. COLLABORATION

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

In our role as the Arts Council for Tompkins County, nearly all of CAP's work involves collaboration with the artists, performers, and presenters in the community. Our role as administrator of the ACOD program has encouraged productive dialog with all ten of the funded agencies. The Spring Writes Literary Festival collaborated this year with 10 organizations, businesses, and nonprofits to host a four day event free to the general public. CAP hosts the summer Ithaca Artist Market, which featured showcase booths for room-tax funded programs such as the History Center, the Museum of the Earth, and many theatres and performing arts groups. Our collaboration with the Downtown Ithaca Alliance and the Convention and Visitors Bureau Center in Center Ithaca provides not only an excellent gallery featuring monthly exhibits but enhance the atmosphere for out of town guests coming to the Visitor's Center on the Commons.

ATTACHMENTS

____ Attachment A
2016 project budget in Microsoft Excel.

Community Arts Partnership - General Operating Support

2017 Budget Request - Tompkins County Tourism Program

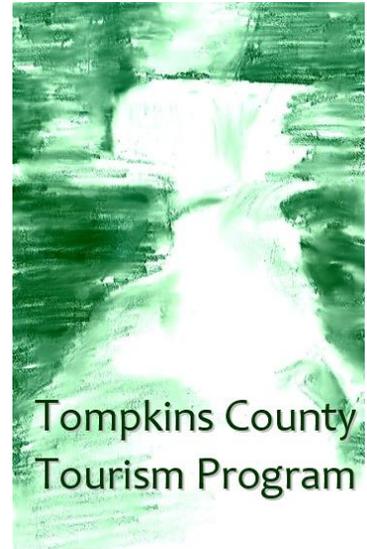
For previous years budgets, used modified budget amounts.

REVENUE - General Operating Support		2014 Budget	2015 Budget	2016 Budget	2017 Request	Notes
<i>List major categories of revenues</i>	TCTP*	39250	37876	40000	40600	
<i>Add or delete lines/rows as needed</i>	NYS Council on the Arts	\$106,150	\$107,000	128400	146900	
	Market the Arts	\$10,600	\$10,200	10500	10650	
	Foundation Support	\$37,600	\$28,000	32000	32000	
	Business Contributions	\$32,000	\$30,000	17000	17500	
	Private Contributions	\$9,000	\$8,500	12500	15000	
	Art Trail Fees	\$28,000	\$23,300	24000	24000	
	Workshops and Markets	\$14,000	\$15,000	15000	15000	
	Literary Festival	\$11,600	\$12,000	8400	8400	
	Fundraising	\$3,350	\$24,000	23000	23000	
	Rent Contributions	\$19,700	\$20,150	19944	20500	
	Contracted Services	\$10,000	\$10,000	10000	10000	
<i>Separate by project if more than one project</i>	Misc Income	\$0	\$4,925	3840	3500	
<i>Include value of in-kind support as "other".</i>	SUBTOTAL	\$321,250	\$330,951	\$344,584	\$367,050	
	TOTAL REVENUES	\$321,250	\$330,951	\$344,584	\$367,050	
	TOTAL TCTP*	\$39,250	\$37,876	\$40,000	\$40,600	
	TCTP Share	12.2%	11.4%	11.6%	11.1%	
EXPENSES - General Operating Support						
<i>List major categories of expenses</i>	Grants	65400	74400	91980	91980	
<i>Add or delete lines/rows as needed</i>	Personnel Wages	\$105,060	\$107,890	\$104,587	\$123,390	
<i>Separate by project if more than one project</i>	Personnel Fringe	\$19,410	\$20,380	\$17,200	\$19,000	
<i>List in-kind expenses if also reporting as revenue</i>	Art Trail	\$23,000	\$20,000	\$19,000	\$20,000	
<i>List OTR request items separately</i>	Literary Festival	\$10,000	\$10,000	\$11,000	\$11,500	
	Artist market	\$6,900	\$6,000	\$4,000	\$4,000	
	CAP Office	\$34,554	\$32,675	\$25,050	\$25,050	
	Fundraising	\$2,700	\$465	\$8,600	\$8,600	
	Rent and utilities	\$34,217	\$35,000	\$36,320	\$36,400	
	Travel	\$700	\$400	\$400	\$400	
	Marketing and Advertising	\$5,000	\$12,700	\$10,700	\$11,000	
	Other Misc	\$1,650	\$2,050	\$2,500	\$2,000	
	SUBTOTAL	\$308,591	\$321,960	\$331,337	\$353,320	
	TOTAL EXPENSES	\$308,591	\$321,960	\$331,337	\$353,320	
	TOTAL TCTP*	\$39,250	\$37,876	\$40,000	\$40,600	
	TCTP share	12.7%	11.8%	12.1%	11.5%	
	REVENUES LESS EXPENSES	\$12,659	\$8,991	\$13,247	\$13,730	

*TCTP-Tompkins County Tourism Program

COVER PAGE

2017 Budget Request Form Tompkins County Tourism Program



I. BASIC INFORMATION

Program: CAP Market the Arts
Applicant Organization: Community Arts Partnership
Contact Person: John Spence
Phone: 273-5072 Ext 19 Email: director@artspartner.org
2017 Request: \$10,650 for Marketing

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013	10,300	300	3%	22.4%
2014	10,600	300	2.9%	22.4%
2015	10,200	-400	-3.7%	24%
2016	10,500	300	3%	26%
Request 2017	10,650	150	1.5%	27%
OTR 2017				

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

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

The Community Arts Partnership administers programs and events, open to the general public, that are marketed outside the county that include: The Greater Ithaca Art Trail, First Saturday Open Studios, the Ithaca Artists Market.

III. CHALLENGES & OPPORTUNITIES

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

The major challenge is the expense of marketing through print and radio outside of Tompkins County and securing adequate funding to market arts and cultural programs regionally. The Greater Ithaca Art Trail and the summer Artist Market generate income from ad sales and artist fees that cover event and administrative fees, but not enough to mount an effective marketing campaign outside the county.

IV. BUDGET NARRATIVE

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

Our out-of-county marketing efforts, which include print, radio, on-line ads, Facebook boosts, and Constant Contact E-blasts, serve to elevate the county’s image as an arts destination, promote new visitation, enhance and/or prolong stays, and increase the quality of life for residents and our resident artists.

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

Out of County Promotion of the Market:

\$800 for WSKG and **\$1,878** for WXXI-AM, WXXI-FM and WEOS FM. We will also put a **\$800** “post-it” on the Elmira Gazette Paper which also attracts Northern PA. **\$600** of facebook boosts to targeted audiences in Rochester, Syracuse, Albany, and Northern PA.

TOTAL out of County: \$4,078

Local promotion for the Market:

A “post-it” ad on the Journal at **\$400**, an Ithaca Times ad for **\$455**, online Ithaca Times ad for **\$100**, an ad in What’s Hot Magazine for **\$299**, an IthacaVoice ad for **\$600**, **\$297** for WVBR, and **\$200** for WICB, and an ad on the Cinemapolis screen (trade). There is also ad trade promotion in the brochures of the Hangar Theatre, Cayuga Chamber Orchestra and Kitchen Theatre.

TOTAL in County: \$2,351

In addition to marketing expenses we pay: Farmers Market Rent, insurance, printing, banners, graphic design, a CAP Admin Fee, and postage costs totaling about **\$5,000**.

The market income, coming from booth rental fees, is about **\$9,000**.

Ithaca Artists Market

OUT OF COUNTY MARKETING EXPENSES: \$4,078

LOCAL MARKETING EXPENSES: \$2,351

OTHER COSTS: \$5,000

GRAND TOTAL EXPENSES: \$11,429

INCOME: \$9,000

2. The Greater Ithaca Art Trail promotes Open Studio weekends throughout the county on two consecutive weekends in October. Several of the same studios are also open on the First Saturday of the month throughout the year.

We will use the same out of county marketing plan as outlined above for the Artists Market.

Additional out-of-county marketing costs include annual brochure design (**\$3,000**), brochure distribution (Rochester, Binghamton, Syracuse, Northern PA - **\$3,264**), 30,000 brochure printing (**\$4,900**), website graphic designer updating, maintenance and hosting (**\$3,200**), Cayuga Wine Trail ad (**\$500**), ad designer (**\$600**).

TOTAL: \$15,464 plus above out of county costs of \$4,078 = \$19,542

Other misc. program expenses equal about **\$2,420**.

The Greater Ithaca Art Trail

OUT OF COUNTY MARKETING EXPENSES: \$19,542

LOCAL MARKETING COSTS: \$2,351

OTHER COSTS: \$2,420

TOTAL EXPENSES FOR ART TRAIL: \$24,313

3. E-Blasts: CAP uses Constant Contact at **\$1,776** per year to market all of our programs sending out at least two e-blasts per month that are event oriented. We currently have **16,000** e-mails on our constant contact lists, with an estimated 3,000 for out of Tompkins County, and another 1,000 for out of the region. These e-mails were collected both by the Ticket Center patrons and our event surveys.

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

Total program expenses as outlined equal **\$38,318**

Of the **\$38,318** in expenses listed above, with **\$26,196** supporting to out-of-county promotion, CAP requests **\$10,650** from TCTP to assist with a portion out of county marketing.

V. PROGRAM GOALS

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

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

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

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

Measure of Achievement: Art Trail Visitors: We are able to determine through surveys how many studio visits the art trail artists have. (6,200 in 2015). This is most likely about 1,800 visitors visiting an average of 3 studios each. Each visitor is asked to fill out one survey a day which supports this assumption. Of those 1,800, approximately 600 are from out of the county. The number of visitors has been holding steady for 3 years after a big leap in 2009.

Measure of Achievement 2: Artist Market Visitors: Artist Market visitors are difficult to track as people approach on foot, from Route 13 and via a path from alternate parking. Having said this, we estimate 2200 a year. We plan to increase this to 2,500 but have no solid way to measure traffic. A measurable achievement that we can track is artist sales. Sales increase each year: From \$39,000 in 2011, to \$52,000 in 2012, 43,000 in 2013, 52,000 in 2014, and 53,632 in 2015! (The 2016 has not yet occurred.)

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

Measure of Achievement: We will seek coverage in the national Crafts Report, the Finger Lakes Magazine, Huffington Post and other regional publications. Utilizing the strength of this and other programs that highlight the depth and breadth of Tompkins County's arts community, we'll continue to promote Ithaca to culture and travel writers.

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

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

The Greater Ithaca Art Trail and the summer Artist Market bring 20% to 30% of their visitors from out of the county.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2015 and the first quarter (January through March) of 2016. If possible, please use this as an opportunity to restate your program goals for the 2016 and 2016 budget years and describe progress towards these goals.

Thanks to the Market the Arts funding the Greater Ithaca Art Trail has been able to maintain the high number of visitors each year. (Until around 2010, visitors to each studio averaged about 80 each. Since 2012, that number has increased to an average of about 103 visitors per studio each year. For example, in 2014, there were 41 studios that, when added up, reported 4,200 visitors. Since most visitors reported an average of 3 studio visits each, we can assume that this is about 1,400 visitors to the trail each year. The average of 103 studio visitors for each artist range from 300 visitors to 25 visitors per studio. What we can document each year is increased sales by the participating artists. Total sales have

increased each year. Before 2005, the sales were less than \$25,000. In 2015, sales totaled over \$60,000. Visitors are 60% from Tompkins County for the past three years, and before we had the market the art funding, it was over 75% so we are seeing an increase in visitors from other areas.

For the Ithaca Artists Market, number of visitors and sales continue to escalate. See sales numbers above. Anecdotally, it feels more crowded each year and the sales figures support that.

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

The 2016 Spring Writes Literary Festival, (funded separately) with 35 events over 4 days was a major success, with attendance at all events totaling 1,200 people, a 34% increase from the previous 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 primarily for media buys, the result of receiving less than requested would be less promotion for the programs listed above. The most expensive items, such as print ads in out-of-county markets would be the first cut.

VIII. COLLABORATION

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

The Artist Market offers the ability to promote their programs to a number of Tompkins County's arts organizations. Last year's attendees included Cayuga Vocal Ensemble, the Hangar Theatre, Kitchen Theatre, Cultura! Ithaca, State of the Art Gallery, History Center, Ink Shop Printmaking Center, Community School of Music and Arts, and the Saltonstall Foundation. For 2017, we are also expecting the Cayuga Chamber Orchestra and the Quilters Guild to join us.

The Community Arts Partnership collaborates on shared space with the Convention and Visitors Bureau (CVB) and Downtown Ithaca Alliance, to make the CAP ArtSpace and the CVB's Information Center a year-round destination for art openings, a variety of workshops,

receptions, and visitor information. We have used the Tompkins Festival program for materials and supplies (tables, easels, chairs, PA system). We had 10 collaborators for Spring Writes (Buffalo Street Books, Cinemapolis, the Tompkins County Public Library, Bar Argos, Hive 45, Lot 10, the Community School of Music and Arts, Sacred Root Kava Bar, the History Center, and the Ink Shop. The State of the Art Gallery hosts a Greater Ithaca Art Trail show in their gallery each year.

ATTACHMENTS

____ Attachment A
2016 project budget in Microsoft Excel.

Community Arts Partnership - Market the Arts
2017 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

		2014 Budget	2015 Budget	2016 Budget	2017 Request	Notes
REVENUE - Market the Arts						
<i>List major categories of revenues</i>	TCTP*	10600	10200	10500	10650	
<i>Add or delete lines/rows as needed</i>	Art Trail Artist Fees	\$28,000	\$23,750	25000	25000	
<i>Separate by project if more than one project</i>	Artist Market Fees	\$3,200	\$3,000	3200	3200	
<i>Include value of in-kind support as "other".</i>	SUBTOTAL	\$41,800	\$36,950	\$38,700	\$38,850	
	TOTAL REVENUES	\$41,800	\$36,950	\$38,700	\$38,850	
	TOTAL TCTP*	\$10,600	\$10,200	\$10,500	\$10,650	
	TCTP Share	25.4%	27.6%	27.1%	27.4%	
EXPENSES - Project 1 Name						
<i>List major categories of expenses</i>	Art Trail,	\$47,300	\$47,300	\$39,723	\$24,313	
<i>Add or delete lines/rows as needed</i>	Artist Market				\$11,429	
<i>List in-kind expenses if also reporting as revenue</i>	Misc				\$2,576	
	SUBTOTAL	\$47,300	\$47,300	\$39,723	\$38,318	
	TOTAL EXPENSES	\$47,300	\$47,300	\$39,723	\$38,318	
	TOTAL TCTP*	\$10,600	\$10,200	\$10,500	\$10,650	
	TCTP share	22.4%	21.6%	26.4%	27.8%	
	REVENUES LESS EXPENSES	-\$5,500	-\$10,350	-\$1,023	\$532	

*TCTP-Tompkins County Tourism Program

- (c) Municipal fiscal constraints remain. Local governments continue to seek ways to capture revenue/fees from events to cover their own costs. (We will continue to provide advice to both municipalities and event organizers on ways to value engineer projects)
- (d) Maximizing the impact of events on the local economy (We will continue to provide education and assistance that will help projects better benefit the local economy.)
- (e) Continue to integrate Festival Program with grant selection process (Continue collaboration)

IV. BUDGET NARRATIVE

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

The 2017 budget request for the Festivals Program seeks to build upon the activity and success of the previous seasons utilizing DIA events and marketing personnel on a team basis. Up to five different DIA staff people deliver services depending on the need and situation: (Tatiana Sy- Special Events Director; Ben Lawrence, Special Events Coordinator; Allison Graffin- Marketing Director; Kris Lewis- Operations Director; Gary Ferguson- Executive Director).

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

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

Work continues to be divided into two principal categories: technical assistance and equipment. These two categories have been reflected in the 2017 budget presentation.

Technical Assistance Goals

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

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

Workshops:

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

For 2017, the DIA will repeat this format for workshops. Some topics will be repeated and some new workshops will be created, based on prevailing issues. These workshops will be organized by DIA staff, led by Tatiana Sy and Allison Graffin. We would like to encourage grantees and prospective grantees to all attend these sessions.

Direct Technical Assistance:

The DIA provides direct technical assistance in the following ways:

- (a) Technical assistance to TCTP grant applicants: The DIA works with interested applicants on helping them prepare appropriate and workable special event grant proposals. We can review

their plans, help brainstorm concepts and ideas, and help arrive at reasonable revenue and cost projections. Our service is designed to assist, but not “take over” a planning process.

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

In our 2016 annual report to the TCTP, we indicated that direct technical assistance provision was provided to over 35 different projects and events. In 2017 we will serve a similar number of events, but working to regulate the number of hours devoted to each entity, commensurate with available funds and our new technical assistance guidelines.

Ongoing Planning, Evaluation and Education:

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

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

In fall 2015, we began to undertake a comprehensive programmatic evaluation. We need to complete this program evaluation in 2016 so that moving forward we are positioned to provide the appropriate and needed services for our stakeholders through the County. Our goals will be to review the needs of the event planning community, assess the effectiveness of the TC Festivals Program in providing services to this community, and arrive at possible revisions and alterations to the program that will make it more effective for practitioners as well as more valuable to the tourism program.

Equipment

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

In 2017, we have allocated \$5000 toward equipment purchases. The exact purchases will be determined by the DIA in consultation with grantees and with community special event providers. Among the likely

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

Issues for 2017

- Completing in 2016 and then implementing in 2017 the comprehensive program evaluation and then implementing recommendations.
- Assuring that technical assistance is planning related, rather than hands-on logistical assistance;
- Continuing to seek metrics, measures, and actions to help link grantee projects to overnight and day tourism spending;
- Working to better link grant programs with the festival program.
- Continuing to repair and replace equipment that is used and broken during service.
- The DIA will continue to conduct its own internal assessment of DIA expenditures of staff time and resources on the Festival Program to better understand the true cost of the program to the organization and the actual contribution of the DIA to this initiative.

V. PROGRAM GOALS

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

Working with the TC Tourism Coordinator and our new Festivals Committee, the DIA has begun conducting a more in-depth analysis of the Festivals Program. This effort will provide data for the following goals and will review the impact of some of the goals listed below in leveraging other resources and in overall savings that accrue to events.

Goal 1: Provide Direct Technical Assistance:

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

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

- Measure of Achievement 2A: Meet with event planners to assess needs
- Measure of Achievement 2B: Purchase \$5000 of event equipment in 2017
- Measure of Achievement 2C: Lend equipment to at least 12 different entities
- We will also determine the savings impact of meeting these goals on events and their respective organizations.

Goal 3: Conduct Ongoing Planning, Evaluation and Education

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

VI. ACHIEVEMENTS

Over the past several years the Festivals Program has assisted dozens of groups and projects annually. (see year-end report for details) Perhaps our most notable interventions have been: (a) working with the Ithaca Festival to assist them in logistics and planning for their major community festival; (b) working with the Ithaca Fringe Festival on logistics and fundraising, and (c) working with larger events like the Celtic Festival to navigate permitting and logistics issues.

Since the inception of the program, our goals have been to assist grantees, applicants, and potential future applicants in planning and producing better, more cost-effective, and more tourism centric festivals and events. In 2015, like previous years, we provided direct technical assistance to over 30 different entities and events, with hours totaling in the hundreds. We likewise provide equipment lending assistance to over 35 additional entities. We additionally organized a two day workshop series on event planning issues, attended by some 25 event planners.

The 2016 workshop series was video-taped and is available for on-going viewing.

Website launched: Fully operational

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

Equipment purchased and loaned: Items purchased in 2012, 2013, 2014 and 2015,; frequently loaned to community events (include bounce house, stanchions, tables, chairs, pop-up tents, generators)

VII. IMPACT OF FUNDING

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

VIII. COLLABORATION

- (a) We have convened a newly constituted STPB Festivals Committee to help guide and oversee this program. Members come from the broad events community as well as IC and the STPB itself.
- (b) We continue to be interested in working with the STPB to examine the appropriateness for a revamped grant program that specifically targets events and festivals. Currently, events and festivals can be funded under several different grant programs. They are often rated against other non-event proposals rather than other events. We want to examine and explore the utility of such a re-alignment of programs.
- (c) We will work with the new Committee on methodologies for evaluating proposals and for better linking event activities to measurable tourism metrics (room nights, sales and retail/restaurant activity). We will continue to assist in the scoring and evaluation of grant proposals as appropriate. This collaboration occurred during the past funding round.
- (d) We will continue to grow our collaborations with the event planning community, with both major and minor events. We will continue to facilitate meetings and networking to promote sharing of ideas and equipment.
- (e) Program staff has been working on an in-depth program evaluation that began in late 2015 and conclude in 2016.

IX. OVER-TARGET-REQUEST (OTR) NARRATIVE (OPTIONAL)

What strategic opportunities related to your program outside of the base 2017 budget request would you like the STPB to consider? For any over-target-request (OTR), provide the following information:

- OTR Request Amount
- Brief Project Description
- Budget Narrative
- Program Goals (as above)

ATTACHMENTS

____ Attachment A

2016 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. Provided in the format you regularly use.

Tompkins County Festivals program

2017 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

		2014 Budget	2015 Budget	2016 Budget	2017 Request	Notes
REVENUE - Technical Assistance						
<i>List major categories of revenues</i>	TCTP*	20600	19879	20475	20782	
<i>Add or delete lines/rows as needed</i>	DIA staff	\$2,472	\$2,546	2457	2494	At 12%
<i>Separate by project if more than one project</i>	DIA overhead	\$3,090	\$3,183	3071	3117	At 15%
<i>Include value of in-kind support as "other".</i>	SUBTOTAL	\$26,162	\$25,608	\$26,003	\$26,393	
REVENUE - Materials/Workshops						
	TCTP*	\$5,150	\$4,970	\$5,119	\$5,196	
	<i>Other (name)</i>					
	<i>Other (name)</i>					
	SUBTOTAL	\$5,150	\$4,970	\$5,119	\$5,196	
	TOTAL REVENUES	\$31,312	\$30,578	\$31,122	\$31,589	
	TOTAL TCTP*	\$25,750	\$24,849	\$25,594	\$25,978	
	TCTP Share	82.2%	81.3%	82.2%	82.2%	
EXPENSES - Technical Assistance						
<i>List major categories of expenses</i>	Personnel Wages	\$20,600	\$21,218	\$16,385	\$17,857	
<i>Add or delete lines/rows as needed</i>	Personnel Fringe	\$2,472	\$2,546	\$1,966	\$2,143	At 12%
<i>Separate by project if more than one project</i>	Materials			\$6,200		Equipment
<i>List in-kind expenses if also reporting as revenue</i>	Services			\$1,040		
<i>List OTR request items separately</i>	Occupancy and Utilities					
	Travel					
	Administration	\$3,090	\$3,183			
	Grants		\$3,333			
	<i>DIA admin & overhead</i>			\$5,528	\$5,611	
	SUBTOTAL	\$26,162	\$30,280	\$31,119	\$25,611	
EXPENSES - Materials/Workshops						
	Personnel Wages					
	Personnel Fringe					
	Materials	\$5,150	\$0	\$0	\$5,000	Equipment
	Services				\$978	
	Occupancy and Utilities					
	Travel					
	Administration					
	<i>Other (name)</i>					
	<i>Other (name)</i>					
	SUBTOTAL	\$5,150	\$0	\$0	\$5,978	
	TOTAL EXPENSES	\$31,312	\$30,280	\$31,119	\$31,589	
	TOTAL TCTP*	\$25,750	\$24,849	\$25,594	\$25,978	
	TCTP share	82.2%	82.1%	82.2%	82.2%	
	REVENUES LESS EXPENSES	\$0	\$298	\$3	\$0	

*TCTP-Tompkins County Tourism Program

COVER PAGE

2017 Budget request Form

Tompkins County Tourism Program

I. BASIC INFORMATION

Program: Tourism Marketing and Advertising Grants

Applicant Organization: Tourism Project Grant Review Committee

Contact Person: Tom Knipe

2017 Request: \$55,000 for Marketing Programs

Year	Tourism Program Allocation	\$ Change	% Change	% of Program Budget
2012	\$50,669			100%
2013	\$54,444	\$3,775	7.5%	100%
2014	\$52,220	-\$2,224	-4.1%	100%
2015	\$48,000	-\$4,220	-8.1%	100%
2016	\$52,000	\$1,400	2.9%	100%
2017	\$55,000	\$3,000	5.8%	100%

II. PROGRAM DESCRIPTION

Tourism Marketing and Advertising Grants provide marketing assistance to non-profit organizations for general or specific event support. Recipients of these grants are required to match the funds as 50/50 cash and to coordinate all marketing with the CVB so as to reinforce the overall message to the visitor market.

III. CHALLENGES AND OPPORTUNITIES

The challenges and opportunities for this grant program include identifying and encouraging those applicants whom canniest support the 2020 Strategic Tourism Plan and coordinate with the overall marketing messages of the CVB. For the most part this

is being done and having sufficient funding for this program supports those opportunities.

IV. BUDGET NARRATIVE

\$55,000 in funding is requested, a 5.8%% increase over last year but only a .01% increase from the 2013 budget. We would like to encourage applicants to take advantage of this program because we feel that marketing dollars enhance the chance of success of each project and these funds are matched 50/50. To help compensate for the increase in the TMA grant program the overall budget request for all three grant programs will reflect only a 1.5% increase over 2016. The Tourism Project grant program as well as the New Tourism Initiative grant program will remain flat in order to help increase the TMA budget request back to historic levels. Funds will be used to support Tourism Project Grant proposals which meet all the grant guidelines. Grant Guidelines and details are available on the Tourism Program's website: www.tompkinscounty.gov/tourism.

V. PROGRAM GOALS

Continue to encourage new applicants as well as on-going projects and events to apply for TMA funding. This program requires a 50/50 match so effectively doubling the marketing dollars. Success can be measured by using all of the budget, including the additional funds.

Continue to coordinate with the CVB so that the additional marketing dollars add to the overall marketing message being sent to visitors. Monitor each grant to insure that marketing is being coordinated with the CVB

VI. ACHIEVEMENTS

New applications are a goal and an achievement of the TMA grant program. For the Spring round of 2016 new applicants that were also funded included Cherry Arts, a new theatre program, Ithaca Night Market, a new endeavor of the Ithaca Farmers Market and Wizarding Weekend, a highly successful project of Press Bay Alley which hopefully, with TMA assistance, will become an annual event.

The TMA program to require coordination of marketing efforts with the CVB is highly successful. In addition to maintaining a common marketing theme for all this program also help professionalize the marketing efforts of those applicant in need of advice and consultation.

VII. IMPACT OF FUNDING

The TMA grant program requires 50/50 cash matching. As a result we would like to encourage more use of this program as it doubles the marketing dollars being spent. The total of the three tourism grant programs request is only 1.5%. effectively increasing this program slightly at the expense of the others. To reduce the budget for this program would in turn reduce the overall grant program budget.

VIII. COLLABORATION

We have combined the committees for all three Tourism Grant Programs. The result is that each applicant, some of whom apply for more than one grant program, are all reviewed by the same group. We think this has benefited the thought process and allowed us to more accurately distribute funds where they seem to most benefit the respective programs as well as support the overall 2020 Strategic Tourism Plan.

We are also considering pooling all the funds into one large grant pool that can then be distributed in the specific areas where demand is higher in one year and/or where it seems most beneficial to plan goals.

COVER PAGE

2017 Budget request Form

Tompkins County Tourism Program

I. BASIC INFORMATION

Program: Tourism Project Grants

Applicant Organization: Tourism Project Grant Review Committee

Contact Person: Tom Knipe

2017 Request: \$84,000 for Product development Programs

Year	Tourism Program Allocation	\$ Change	% Change	% of Program Budget
2012	\$69,103			100%
2013	\$76,013	\$6,910	10.0%	100%
2014	\$78,300	\$2,287	3.3%	100%
2015	\$78,300	\$0	0%	100%
2016	\$84,000	\$2,400	3.0%	100%
2017	\$84,000	\$0	0%	100%

II. PROGRAM DESCRIPTION

Tourism Project Grants support tourism-generating single events or projects that have been in existence for more than three years in a row and as a result no longer qualify for New Tourism Initiative Grants.

III. CHALLENGES AND OPPORTUNITIES

2016 applications requested \$144,775 from a budget availability of \$84,000. Furthermore we decided to hold back \$10,000 for a small fall round, leaving \$74,000 for this round of applications. These grants are intended for established organizations and projects that have a track record of significant contributions to tourism in Tompkins

County. The challenge is to balance that history with encouragement to be more self sustaining. We understand that both goals cannot be met in many cases but still feel the contributions to tourism support ongoing funding.

IV. BUDGET NARRATIVE

\$84,000 in funding is requested, no increase from 2016, but still maintaining a 3.5% annual average increase from 2013. Funds will be used to support Tourism Project Grant proposals which meet all the grant guidelines. Grant Guidelines and details are available on the Tourism Program's website: www.tompkinscounty.gov/tourism. Although we do anticipate funding requests from this program will continue to increase as organizations phase out of the New Tourism Initiative program, we are encouraging these organizations to become more self sustaining. The overall budget request for all three grant programs will reflect a 1.5% increase over 2016. This program as well as the New Tourism Initiative grant program will remain flat in order to increase the TMA budget request back to historic levels.

V. PROGRAM GOALS

Increase visitation which includes overnight stays. CVB statistics, room taxes collected and STAR reports will help measure this goal.

Increase spending by visitors, both in total and on a per diem basis. Room tax and sales tax receipts will help measure.

Encourage organizations to become more financial stable and self sustaining. This goal has two objectives: To reduce the funding to established organizations; and in turn have the availability of funds to assist newer organizations. To measure the results of this goal will be to see funding reduced at some organizations which still remain viable.

Invest more heavily in events which support shoulder season activities. Hopefully we can measure this goal by seeing higher occupancies at hotels during the shoulder seasons.

Although we cannot dictate the projects applying for funds through Tourism Project Grant programs we can and do support those applications that are aligned with the 2020 Strategic Tourism Plan.

VI. ACHIEVEMENTS

Tourism Project Grants support a number of events critical to the nature and uniqueness of Tompkins County. These range from the Ithaca Festival, more local than not, to the Science Center and Ithaca Fantastic which draw significantly from outside the immediate area; from the more active, Can You canoe Cayuga, to the more

thoughtful, Spring Writes Literary Festival; and from the summer season, Summer Shakespeare Festival to winter, Ithaca Ice Festival.

VII. IMPACT OF FUNDING

Less funding for the Tourism project Grant program would adversely impact many of the projects and events which stimulate tourism and improve the quality of life in TompkinsCounty. To reduce funding also would hinder the growth of many projects which we have invested in and hope to nurture to the point where they are self funding so we can turn those dollars to other new and deserving projects.

VIII. COLLABORATION

We have combined the committees for all three Tourism Grant Programs. The result is that each applicant, some of whom apply for more than one grant program, are all reviewed by the same group. We think this has benefited the thought process and allowed us to more accurately distribute funds where they seem to most benefit the respective programs as well as support the overall 2020 Strategic Tourism Plan.

We are also considering pooling all the funds into one large grant pool that can then be distributed in the specific areas where demand is higher in one year and/or where it seems most beneficial to plan goals.

COVER PAGE

2017 Budget request Form

Tompkins County Tourism Program

I. BASIC INFORMATION

Program: New Tourism Initiative Grants

Applicant Organization: New Tourism Initiative Grants Review Committee

Contact Person: Tom Knipe

2017 Request: \$79,000 for Marketing Programs

Year	Tourism Program Allocation	\$ Change	% Change	% of Program Budget
2012	\$66,445			100%
2013	\$73,090	\$6,645	10.0%	100%
2014	\$75,300	\$2,210	3.0%	100%
2015	\$75,300	\$0	0%	100%
2016	\$79,000	\$3,700	4.9%	100%
2017	\$79,000	\$0	0%	100%

II. PROGRAM DESCRIPTION

New Tourism Initiative Grants support new tourism generating initiatives and projects as well as other tourism projects that have been operating for three years or less. A project may qualify for New Tourism Initiative Grants if it has been operating for more than three years but has not applied for a grant from this program in the past.

III. CHALLENGES AND OPPORTUNITIES

The fact that this particular grant program is intended for new projects is both the challenge and the opportunity. New Projects are inherently difficult to judge as it relates

to future success. On the other hand we very much want to encourage new projects, particularly in shoulder seasons and weekdays.

IV. BUDGET NARRATIVE

\$79,000 in funding is requested, no increase from 2016, but still maintaining a 4%+ annual average increase from 2012. Funds will be used to support NewTourism Initiative Grant proposals which meet all the grant guidelines and support the 2020 Tourism Plan.. Grant Guidelines and details are available on the Tourism Program's website: www.tompkinscounty.gov/tourism. Only \$43,000 of last years budget of \$79,000 was used in the Spring round, with the remainder being held for the Fall. The overall budget request for all three grant programs will reflect a 1.5% increase over 2016. This program as well as the Tourism Project grant program will remain flat in order to increase the TMA budget request back to historic levels.

V. PROGRAM GOALS

Increase funding to new Tourism initiatives and projects.

Invest in projects that contribute to tourism demand during shoulder seasons and weekday, versus weekends.

Encourage New Tourism initiative applicants to reach toward being self sustaining within the three year window of this grant program.

VI. ACHIEVEMENTS

This past Spring's awards reflect the goals toward shoulder season demand with events like Ithaca Underground and Wizarding Weekend as well as mid week activities such as the Thursday evening Ithaca Famers Market's "Ithaca Night Market".

VII. IMPACT OF FUNDING

Less funding for the New Tourism Initiative Grant program would reduce the number of projects we can invest in that keep us unique and interesting: That help our Tourism program evolving.

VIII. COLLABORATION

We have combined the committees for all three Tourism Grant Programs. The result is that each applicant, some of whom apply for more than one grant program, are all reviewed by the same group. We think this has benefited the thought process and

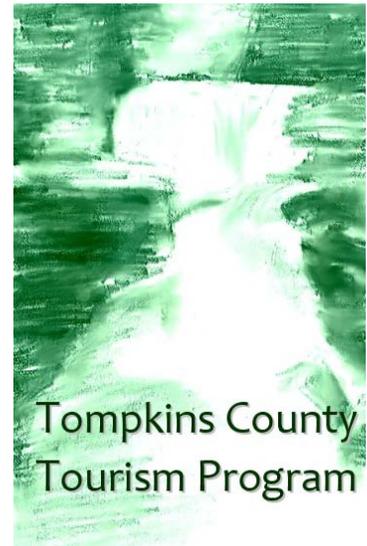
allowed us to more accurately distribute funds where they seem to most benefit the respective programs as well as support the overall 2020 Strategic Tourism Plan.

We are also considering pooling all the funds into one large grant pool that can then be distributed in the specific areas where demand is higher in one year and/or where it seems most beneficial to plan goals.

COVER PAGE

2017 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Workforce Development Program
 Applicant Organization: TC Workforce Investment Board
 Contact Person: Julia Mattick, Executive Director
 Phone: 607-274-7526 Email: jmattick@tompkins-co.org
 2017 Request: \$31,363 Product Development or Marketing? Product

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013	\$30,000	0	0	
2014	\$30,000	0	0	
2015	\$30,000	0	0	
2016	\$30,900	+\$900	+3%	
Request 2017	\$31,363	+\$463	+1.5%	
OTR 2017	45000			

* 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 Workforce Development program is designed to build an awareness of and encourage interest and consideration in hospitality and tourism career pathways in Ithaca/Tompkins County. The program involves outreach, career exploration, workshops, events, meetings and coaching, industry recognized credentials and new modules of ambassador training for entry, mid-level and manager/supervisory level employees. We strive to align the modules with the 2020 Strategic Tourism plan. Partners continue to be Convention and Visitor’s Bureau, Workforce Development Board, Tompkins Workforce New York, Downtown Ithaca Alliance and Tompkins Cortland Community College.

III. CHALLENGES & OPPORTUNITIES

The top seven challenges remain - managing employee and business needs and interests, promoting industry standards, laws and regulations, turnover, supervisor approval and support, release time limitations, trainer availability and involvement of the transportation sector. The establishment of a hospitality brand and now history of program success provides greater support and involvement. Multiple methods of approach have been helpful and have kept this manageable; workshops, credential modules, two-day training, on-line options and the more intensive HETP program. Promotion of TC3’s programs continues to be a focus for serious candidates. TC’s low unemployment rate translates to less available job seekers. Expansion of local hotel and restaurants increases demand. Tompkins Workforce New York will continue to assist businesses and job seekers with career exploration, job search strategies, job postings, on the job training opportunities, recruitment and credentialing opportunities.

IV. BUDGET NARRATIVE

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

V. PROGRAM GOALS

Goal 1: Participants will demonstrate a greater awareness of the Tompkins County ambassador role

Measurable Objective 1: Participant supervisors will answer positively when asked the following question 6 months after training – Have you observed your employee demonstrating knowledge of Tompkins County and surrounding attractions since they completed the ambassador training?

Measurable Objective 2: Participants will increase their confidence in handling customer

Measurable Objective 3: Conduct at least 5 pilot “Ithaca 101 – Unlocking Ithaca’s Best Kept Secrets” ambassador training sessions to increase the reach and numbers of participants receiving ambassador trainings

Goal 2: Participants will demonstrate improved customer service skills

Measurable Objective 1: Participants will increase their rating of their confidence when asked to rate their confidence in handling difficult customer interactions.

Measurable Objective 2: Participant supervisors will answer positively when asked the following question 6 months after training – Have you received positive written or verbal acknowledgement noting your employee’s customer service skills.

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

Critical Actions:

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

VI. ACHIEVEMENTS

Significant achievements include continued partnership and collaboration, completion of Workforce Development Evaluation Plan, development of ambassadorship training modules, 15 hours of support of HETP (GIAC’s Hospitality and Employment Training Program), 3 sessions of summer youth career exploration and customer service training, 24 participants in two-day Hospitality STAR, 1 Hospitality and Tourism module in the Tompkins County Sector series, 6 sessions of ServSafe credentials, and 11 on-line training accounts provided. Evaluation feedback has been excellent and 2016 goals are on track and closely aligned with STPB strategic plan. The Ambassador training module “Ithaca 101 – Unlocking Ithaca’s Best Kept Secrets” will begin in June and run through October. It will involve sessions with CU, IC and TC3 residence life, 6 Mile Creek, LaTourelle and Spa, the Discovery Trail, TCAT, Ithaca Dispatch and our NYS Parks. In 2016, we have also explored three customer service/ambassador certification programs; AHLEI (American Hotel and Lodging Educational Institute), CTA (Certified Tourism Ambassador) and OTEC (Online Tourism Excellence Credential).

VII. IMPACT OF FUNDING

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

VIII. COLLABORATION

This program is a collaborative partnership and requires active coordination of industry sector members and training expertise. Partners include the Convention and Visitor's Bureau, Workforce Development Board, Tompkins Workforce New York, Downtown Ithaca Alliance, Tompkins Cortland Community College, summer youth employment providers and GIAC's HETP program. When possible, trainers and subject matter experts are local and varied representing the various components of the hospitality sector.

IX. OVER-TARGET-REQUEST (OTR) NARRATIVE (OPTIONAL)

- OTR Request Amount: \$45,000
- Brief Project Description: In 2016, we would like to further explore and involve the partnership and STPB in an active discussion of customer service/ambassador certification programs with implementation occurring in 2017. This is a natural next step in the progression of workforce development for the hospitality and tourism industry. It has the potential to raise the bar on employee awareness while creating a greater customer awareness of tourism and destination in Tompkins County. Recently, we had initial contact and discussions with three certification programs;

AHLEI (American Hotel and Lodging Educational Institute)

CTA (Certified Tourism Ambassador) and

OTEC (Online Tourism Excellence Credential).

We are recommending moving forward with further research on two of the programs in 2016 and implementation in 2017 of one of them. There are many considerations in moving forward; employee attraction and retention, employer recognition and partnerships, employee leave limitations, overall and annual costs, technology, ongoing training options after credentials, etc. The three programs are unique; each having considerable value in expertise and experience with entry, mid and high level employees, industry understanding and integration and curriculum content material.

We recommend investing in a program that offers a broad spectrum of consulting and design services as well as in-class, e-learning and blended training programs that are locally and nationally recognized. We are impressed and excited about the advantages to continue to build on our foundational "Hospitality STAR" materials and programs and to share greater opportunities for advanced training, learning and credentialing.

With the expansion of local hotels and restaurants and the eventual minimum wage increase, timing is essential to have low cost and valued training and advancement opportunities. Our initial conversations with tourism managers and supervisors have been enthusiastic.

ATTACHMENTS

____ Attachment A

2016 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. Provided in the format you regularly use.

Workforce Development Program

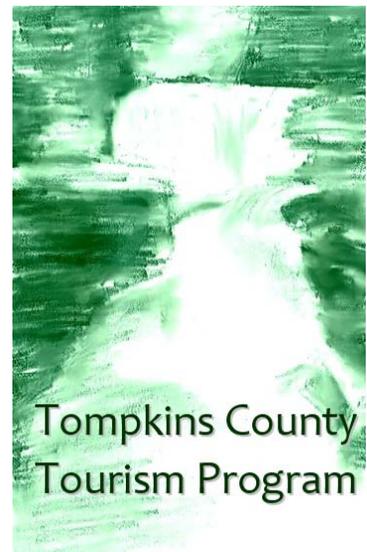
2017 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

				2017				
REVENUE - Workforce Development Hospitality Program				2014 Budget	2015 Budget	2016 Budget	Request	Notes
<i>List major categories of revenues</i>								
<i>Add or delete lines/rows as needed</i>								
<i>Separate by project if more than one project</i>								
<i>Include value of in-kind support as "other".</i>								
REVENUE - Ambassador/Customer Service Certification -OTR								
OTR								
TCTP*				30000	30000	30900	31363	
Workforce Innovation&Opportunity Act				\$14,500	\$3,000	3000	3000	
TANF SYEP					\$17,793	19460	19450	
SUBTOTAL				\$44,500	\$50,793	\$53,360	\$53,813	
TCTP*							\$45,000	
Trainers (CVB, Workforce, Other Volunteers)							\$10,000	
SUBTOTAL				\$0	\$0	\$0	\$55,000	
TOTAL REVENUES				\$44,500	\$50,793	\$53,360	\$108,813	
TOTAL TCTP*				\$30,000	\$30,000	\$30,900	\$76,363	
TCTP Share				67.4%	59.1%	57.9%	70.2%	
EXPENSES - Workforce Development Hospitality Program								
<i>List major categories of expenses</i>								
<i>Add or delete lines/rows as needed</i>								
<i>Separate by project if more than one project</i>								
<i>List in-kind expenses if also reporting as revenue</i>								
<i>List OTR request items separately</i>								
Personnel Wages				\$6,700	\$7,300	\$7,500	\$8,135	
Personnel Fringe				\$4,020	\$4,130	\$4,235	\$4,012	
Materials				\$100	\$100	\$125	\$130	
Services				\$30	\$30	\$30	\$30	
Occupancy and Utilities				\$225	\$225	\$225	\$225	
Phone				\$105	\$105	\$110	\$115	
Travel				\$25	\$25	\$25	\$20	
Membership				\$10	\$10	\$10	\$10	
Training Providers				\$15,785	\$15,075	\$15,550	\$15,550	
Administration				\$3,000	\$3,000	\$3,090	\$3,136	
Grants								
<i>Other (name)</i>								
SUBTOTAL				\$30,000	\$30,000	\$30,900	\$31,363	
Personnel Wages							\$4,500	
Personnel Fringe							\$2,225	
Materials							\$70	
Services							\$15	
Occupancy and Utilities							\$110	
Phone							\$65	
Travel							\$15	
Administration							\$3,000	
Consulting and Program Implementation-Ambassador/Cust Svc.							\$35,000	
<i>Other (name)</i>								
SUBTOTAL				\$0	\$0	\$0	\$45,000	
TOTAL EXPENSES				\$30,000	\$30,000	\$30,900	\$76,363	
TOTAL TCTP*				\$30,000	\$30,000	\$30,900	\$76,363	
TCTP share				100.0%	100.0%	100.0%	100.0%	
REVENUES LESS EXPENSES				\$14,500	\$20,793	\$22,460	\$32,450	

*TCTP-Tompkins County Tourism Program

2017 Budget Request Form Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Community Celebration Grants

Applicant Organization: Tompkins County Tourism

Contact Person: Carol Kammen, County Historian _____

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

2017 Request: \$34,713 _____ Product Development or Marketing? Product

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013	\$35,024	\$8,424	31.7%	100%
2014	\$32,548	(\$2,476)	-7.1%	100%
2015	\$32,548	\$0	0.0%	100%
2016	\$34,200	\$1,652	5.1%	100%
Request 2017	34,713	\$513	1.5%	100%
OTR 2017	\$287	n/a	n/a	n/a

* 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

This unique program supports celebrations around the county ranging from traditional old home days to proposals that have potential and some that have become fixtures in our cultural life. While these grants are not intended to support tourism initiatives, many of them grow into countywide events and many attract people from outside the county. Most likely, these visits do not result in over-night stays, but they enrich residents' lives and have contributed significantly to the variety of events offered to all county residents.

III. CHALLENGES & OPPORTUNITIES

The challenge is always to have enough money to fund adequately all the worthwhile events that come to the Community Celebrations committee. The grants are limited to \$2,000 and the committee works very hard to allocate the money responsibly around the county and to represent traditional and new and creative events. This is a program that STPB should be most proud to support because it promotes thoughtful events that draw from our local past and contribute to the life of current residents. This program is one that stems from the unique community in which we live and mirrors our values as a people.

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 are distributed by careful vote of the Community Celebrations Committee around the county for events that develop an understanding of place and that promote current interests and talents. Spending locally is highly encouraged.

V. PROGRAM GOALS

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

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

This unique program fosters greater knowledge and involvement of place while adhering to STPB goals of being environmental caretakers and representing the diversity of our population, both historic and current. Events funded are attended by Committee members and final reports are required of all who receive funding.

The measures of success involve the ability of the group to produce the event funded, the number of people who attend, and the appropriateness of the event. These are all discussed in the final report and are taken into account if further funding is requested.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2015 and the first quarter (January through March) of 2016. If possible, please use this as an opportunity to restate your program goals for the 2016 and 2016 budget years and describe progress towards these goals.

The success of this Grant is a credit to the STPB and to the tourism manager in the Planning Department in addition to the care committee members take in allocating funds.

The success can also be seen in the number of applications, the greater sophistication of requests, in the surprising new types of celebrations suggested, and in the delight of those who participate.

We strive to be thoughtful in our deliberations about the grants, to be very helpful to those seeking grants, and to promote activities that receive funding.

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 Community Celebrations Committee has always been grateful to STPB for the opportunity to distribute funds to various community celebrations, both traditional and those that innovate. Less money would mean fewer grants or less aid to those selected to receive funding.

VIII. COLLABORATION

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

We have seen and promoted greater and greater collaboration in the events proposed and even some traditional events, such as Old Home Days, are being more collaborative to highlight the history and culture of the places in which the events occur.

IX. OVER-TARGET-REQUEST (OTR) NARRATIVE (OPTIONAL)

What strategic opportunities related to your program outside of the base 2017 budget request would you like the STPB to consider? For any over-target-request (OTR), provide the following information:

- OTR Request Amount - \$287, to bring the total 2017 program budget to \$35,000.
- Brief Project Description – see above.
- Budget Narrative – This is a fine program that reflects very well on the STPB.
- Program Goals - see above.

ATTACHMENTS

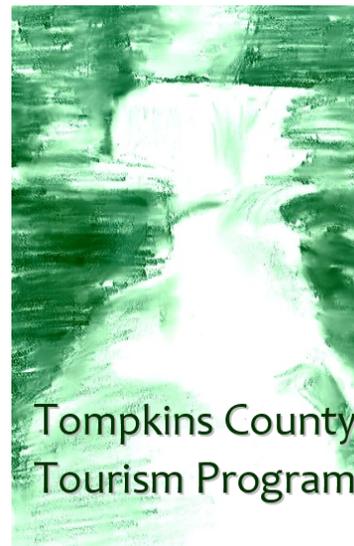
____ Attachment A
2016 project budget in Microsoft Excel.

____ 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. Provided in the format you regularly use.

COVER PAGE

2017 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Discovery Trail

Applicant Organization: Discovery Trail

Contact Person: Star Bressler

Phone: 607-254-1102 Email: director@discoverytrail.com

2015 Request: 36,055 Product Development or Marketing? Marketing

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013	36,270.00	536.00	1.5%	22% overall and 70% marketing and admin
2014	37,360.00	1,090.00	3%	20% overall and 66% marketing and admin
2015	36,055.00	1,005.00	-3.5%	14% overall and 66% marketing and admin
2016	37,137.00	1,082.00	3%	12.7% overall and 65.4% marketing
Request 2017	37,694.00	557	1.5%	12.7% overall and 65.4% marketing
OTR 2017	N/A			

* 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 educational organizations, including seven museums and the Tomkins County Public Library. The Discovery Trail increases the quality of life for residents and attracts visitors by promoting educational enrichment for children of all ages and connections among art, nature, culture, and science. The Discovery Trail pools its resources, including projected annual member contributions of \$19,627 plus \$25,260 of in-kind support in 2017, to co-promote the events and exhibits (and thereby extends its marketing reach beyond what each organization could individually accomplish).

III. CHALLENGES & OPPORTUNITIES

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

Challenges: 2015 was a transition year for the Discovery Trail as we hired the first full time Director to provide vision and leadership. There will be some growing pains expected with launching new initiatives. With this change brings the opportunity to expand our efforts in social media, themed promotions, training staff about the Discovery Trail as well as the hospitality industry. The Discovery Trail Board also invested time to created a unified mission and vision.

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

IV. BUDGET NARRATIVE

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

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

Member dues will be increased by 2% in the 2016-17 Discovery Trail Budget. We also computed in-kind DT partner support at \$25,260 for DT directors, marketing committee, and DT Chair time.

With the available marketing funds for 2017 we will focus on advertising in social media, distribution of our new rack card design, outreach with hotels, as well as print and web advertising (with more pictures and engaging content). We are also looking into developing themed promotions among the Discovery Trail member sites.

In 2017, the requested funds will be used to increase promotion of the Discovery Trail offerings to potential out of area visitors with the goal of extended overnight stays in Tompkins County using more web based platforms and social media. Discovery Trail would like to partner with the CVB to develop familiarization tours for hospitality industry staff (including offsetting staff wages). Our plans are outlined in the program goals section. Discovery Trail will print more visitor maps in partnership with the downtown alliance.

V. PROGRAM GOALS

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

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

The Discovery Trail aligns with several of the 2020 Strategic Tourism Plan key focus areas including: Education Tourism, Arts, Culture and Heritage Tourism. The Discovery Trail is a positive investment for the Tourism Program. Our marketing initiatives correspond with the continued growth of the internet for travel planning. The majority of Tompkins County tourists are in the age range of 45-64 years as outlined in the Chmura Report and this group is reaching out to the web for more information. Updating to a responsive design website addressed this growing population segment. The Discovery Trail plans to continue with our successful initiatives and make adjustments in 2016 to include more social media, search optimizing, plus continue our *What's Hot* campaign with the goal of increasing attendance and name recognition. Additionally, the Discovery Trail plans to develop a "Culture of the Discovery Trail" through cross promotion at our member sites. We plan to partner with the CVB on a "Familiarization-Tour" for hospitality industry staff. Lastly, we will partner with our sites to develop pocket-sights tours for 2017.

Our continuing work to expand *Kids Discover the Trail!*, the Discovery Trail's educational program, from Ithaca and Trumansburg districts to include the remaining four districts in Tompkins County strongly supports the STPB Tourism goal of improving the quality of life for local residents. *KDT!* served 75% of all elementary school students in 2015-16 and during the 2016-17 school year Dryden students will join the program in a pilot. While *KDT!* is an important part of what the Discovery Trail does as an organization, *KDT!* is a separate program from our marketing. *KDT!* is funded separately and Tourism Program funds are not used.

1. **Goal 1:** Promotion to out of area audiences and increase awareness of the Discovery Trail/Discovery Trail sites.
Measure of Achievement 1A: Increase out-of-county name recognition of Discovery Trail by 5% in the 2016 visitor survey based on 26% in 2013.
Measure of Achievement 1B: Increase number of Facebook page likes by 25% from 417 in 2015 to 521 in 2016.

Narrative: We conducted our last visitor survey in 2013 and goals for 2014 and 2015 were based on these data. We had planned to have a new survey in 2015 however after discussing with the CVB and Tourism Program the Discovery Trail will postpone our plans and collaborate on the 2016 Chmura Report with intercept surveys focusing on our eight sites. Data from the 2013 visitor survey demonstrates the importance of both local and out of area visitors being familiar with the Discovery Trail. In 2013, 70% of visitors surveyed had previously visited Tompkins County.

In order to attract out of county audiences the Discovery Trail will increase social media marketing (four posts a week) in Facebook and Instagram. Additionally, boosting special events with paid advertisements in out of county areas e.g. Rochester, Syracuse and Binghamton. We will engage visitors with interesting photos and captions. The Discovery Trail will develop themed packages with discounts to the sites or gift shops. For example, the TCPL and MoTe are collaborating on an exhibit called Human Origins Exhibit. This will be used as a trial to incentivize visitors to visit multiple DT locations. Additional efforts include: Advertise Edu-tourism opportunities (example Fall Discovery Trail Lecture series). Update web and print advertisements with changing events and new photos relating to the season/events. Advertise discounted admission and retail for on Monday/Tuesday to increase mid week hotel stays over the summer.

- Goal 2:** Increase attendance at the Discovery Trail sites by 1.5% and track zip codes where possible.
Measure of Achievement 2A: Increase attendance from 713,543 in 2015 to 724,246 in 2016 (including the TCPL).

Narrative: Previously the TCPL was not included in the Discovery Trail attendance goal. We would like to start including the attendance to the TCPL as part of our overall DT attendance. Museum attendance increased by 1.8% from 337,410 in 2013 to 343,663 in 2014, not including the TCPL. Attendance increased by 1.2 % to 347,794 in 2015 not including the TCPL.

- Goal 3:** Promotion to local visitors. *Increase awareness among residents of Tompkins County of the Discovery Trail and member sites as a means to increase positive word of mouth promotion to out-of town visitors. 2/3 of museum visitors attend from word-of mouth.*
Measure of Achievement 3A: In the 2016 visitor survey the number of visitors attending a Discovery Trail site from a referral will increase 10% from the 2013 Visitor survey (increase from 34% to 44%).
Measure of Achievement 3B: Increase in-county name recognition of Discovery Trail by 5%, based on 56% in 2013.

Narrative: One of the strongest take-aways from our January planning meeting was to develop a culture of Discovery Trail that allows for more cross-promotion and joint programming. For example, training all visitor staff about the other sites and recommending other locations related to specific interests (i.e. for families, nature etc.). The Discovery Trail will use marketing funds to take both Discovery Trail visitor staff and hotel staff on Fam-Tour (or Discovery Trail led tour).

For Tompkins County residents, it is difficult to pinpoint a precise source of awareness about the site they were visiting (42% just know of it on their own – 25% from living, working or going to school here, 12% from driving by, 4% from having visited the site before, etc.). Instead, referrals (primarily from friends/family) seem to be on the rise (31% in 2013 vs. 20% in 2011) as the way in which visitors primarily became aware of the site where they were surveyed. Based on this information we added back print advertising with the Ithaca Child publications in 2014 and have continued in 2016 as well as advertising in all of the seasonal Ithaca Times guides to reach new arrivals and continue to build awareness in Tompkins and surrounding counties

- Goal 4:** To continue with the *What's Hot* campaign in 2016 and 2017.

Measure of Achievement 4A: *Increase web traffic to Discovery Trail website by 10%. Increase page views from 18,112 in 2015 to 19, 923 in 2016.*

Narrative: The *What's Hot* campaign is an integrated approach to marketing specific events and exhibits at DT sites. We started in 2013 by selecting two items per month as a feature. When the event is featured, for example

the Strange Matter exhibition at the Sciencenter starting mid-May 2015, we have a cover photo on Facebook, photo and text on the CVB's feature listing, and photo and text on the *What's Hot* page on www.discoverytrail.com that all focus on this specific event or exhibition. Based on strong referral data from Google Analytics we expanded our buy for web banner ads with Fingerlakes Tourism Alliance in 2014, 2015 and 2016. Our ad buy with FLTA is during the busier travel months of April, May, June and July and will focus on one of the What's Hot feature for that month.

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

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2015 and the first quarter (January through March) of 2016. If possible, please use this as an opportunity to restate your program goals for the 2016 and 2016 budget years and describe progress towards these goals.

The Discovery Trail hired its first full-time Director in July 2015. This is an opportunity to provide more vision and leadership and staff time dedicated to marketing and growing the visibility of Discovery Trail for visitors coming to Tompkins County. Additionally, a non-paid graduate student studying strategic communication completed an internship on social media and web event promotion.

The Discovery Trail switched from a brochure to a new rack card. The new rack card was distributed through Brochures Unlimited, Grapevine Distribution, Ithaca Mall, Preble Visitors Info Center on Rt 81, the 1,000 Islands International Tourism Council and I-86 Visitor Center on Chautauqua Lake. Additionally, brochures were distributed at all of the State Parks and Cornell Events (for new students and parents). IC distributed at the office of student engagement & multicultural affairs. A total of 43,000 brochures were distributed in 2015.

Recent press included a Familytravelck blog story featuring Discovery Trail: <http://familytravelck.com/blog/seven-college-towns-that-are-worth-more-than-just-a-college-visit/>. Discovery Trail members shared the story on their individual pages. DT Director interviewed and provided free entrance to all DT sites for Marie-France Bornais, a travel writer from Quebec City. The travel guide will be published in Spring 2016.

Our What's Hot campaign continues to highlights two specific events or exhibitions at one of our eight sites each month. Our Facebook page cover image reflects the current feature and our website What's Hot sunburst on the home page and top banner directs viewers to a specific feature page which also lists previous features from 2013 and 2014. We also advertise this featured event on the two websites the CVB manages: visitithaca.com and Ithacaevents.com

Web ads/banners are featured on Edible Fingerlakes, FingerLakes Tourism Alliance (FLTA), Ithaca Child and Visithaca.com and weekly event listings on Edible, IthacaEvents.com, Facebook, FLTA and Life in the Fingerlakes. The CVB updated their website and I met with CVB staff to learn about new advertisement opportunities for 2016. DT worked with a web designer to set up a Facebook feed to advertise events on the Discovery Trail.com website.

2016 to date achievements include:

- Increase social media ads and reach of ads.
- Will Collaborating with CVB and Tourism Program on next Discovery Trail visitor survey
- Discovery Trail Strategic Planning Meetings with Board and Marketing staff to identify goals
- Updating Downtown Map for visitors (partnering with CVB to distribute).
- Raise visibility of the Discovery Trail on a national level through media and awards. Example, Applied for Mutual of America Award Community Partnership Award in March.

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 Discovery Trail's marketing efforts would be impacted significantly if we did not receive the STPB funds. All of our marketing efforts would be reduced. Particularly, we are excited to use the marketing funds to familiarize hotel and DT front staff about the Discovery Trail sites. We would not be able to offer this without the STPB funds. We also use these funds for print/web advertising, brochure printing and distribution, and social media ads. All of these items would be reduced.

VIII. COLLABORATION

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

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

The Discovery Trail will collaborate with the History Center around Heritage Tourism (attend meetings, share resources and develop pocket sight tours). Additionally, the Discovery Trail will collaborate with TCPL Human Origins exhibit. The Discovery Trail plans to offer group education discounts and co-exhibits from November 2016-February 2017.

ATTACHMENTS

____ Attachment A
2016 project budget in Microsoft Excel.

Discovery Trail

2017 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

REVENUE		2014 Budget	2015 Budget	2016 Request	2017 Request	Notes
TCTP*		\$37,360.00	\$36,055.00	\$37,137.00	37,694.00	
DT Member Dues		\$18,600.00	\$19,500.00	\$19,627.00	\$19,627.00	
SUBTOTAL		\$55,960.00	\$55,555.00	\$56,764.00	\$57,321.00	
TOTAL REVENUES		\$55,960.00	\$55,555.00	\$56,764.00	\$57,321.00	
TOTAL TCTP*		\$37,360.00	\$36,055.00	\$37,137.00	\$37,694.00	
TCTP Share		66.8%	64.9%	65.4%	65.8%	
EXPENSES						
Advertising - DM		\$9,402.68	\$15,195.00	\$11,500.00	\$12,700.00	Print, Web, social medial budgeting 3 years for
Visitor Survey - DM		\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	Chmura study update in 2016
Website updating & maintenance-DM		\$7,612.50	\$500.00	\$5,000.00	\$1,500.00	mobile redesign in 2014 and possible updating in 2016
Brochure Reprint/design - DM		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
Brochure Distribution - DM		\$5,149.30	\$6,500.00	\$6,500.00	\$6,000.00	includes shipping to brochure distributor
Training hospitality industry and DT visitor staff					\$4,000.00	Will need to revise once receive information about hotel staff/Dt visitor wages
Web Design/Hosting - DM		\$590.34	\$65.00	\$0.00	\$450.00	
Local advertising- DA & DM		\$1,280.00	\$1,440.00	\$1,560.00	\$2,000.00	
Maps - DM		\$0.00	\$0.00	\$550.00	\$550.00	
Professional Fees - DA & DM		\$2,710.00	\$2,900.00	\$2,700.00	\$2,700.00	annual audit
Accounting - LAP - DA & DM		\$1,826.00	\$1,900.00	\$1,900.00	\$1,900.00	
Coordinator - federal taxes - DA & DM		\$2,264.00	\$1,555.00	\$1,554.00	\$2,000.00	
Coordinator wages - administration - DA		\$10,520.00	\$10,500.00	\$10,500.00	\$11,000.00	
Coordinator - marketing - DM		\$8,105.18	\$8,500.00	\$8,500.00	\$8,500.00	
SUBTOTAL		\$55,960.00	\$55,555.00	\$56,764.00	\$57,300.00	
TOTAL EXPENSES		\$55,960.00	\$55,555.00	\$56,764.00	\$57,300.00	
TOTAL TCTP*		\$37,360.00	\$36,055.00	\$37,137.00	\$37,694.00	
TCTP share		66.8%	64.9%	65.4%	65.8%	
REVENUES LESS EXPENSES		\$0	\$0	\$0	\$21	

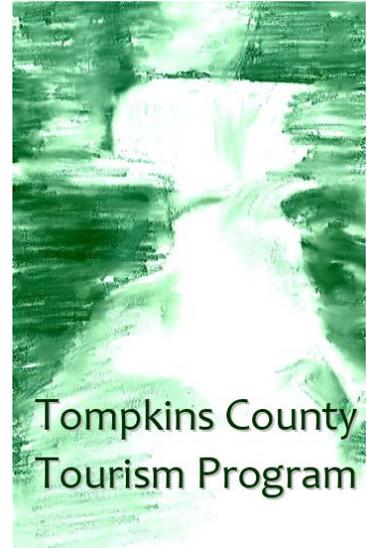
*TCTP-Tompkins County Tourism Program

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

COVER PAGE

2017 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Tompkins County Historian
 Applicant Organization: County Historian
 Contact Person: Carol Kammen
 Phone: 273-5298 Email: ckk6@cornell.edu
 2015 Request: \$7,500 Product Development or Marketing? Product

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013	5,500	500	10%	100%
2014	5,500	0	0%	100%
2015	7,500	2,000	36%	100%
2016	7,500	0	0%	100%
Request 2017	7,500	0	0%	100%
OTR 2017	0	n/a	n/a	n/a

* 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 is mandated by New York State Law. The duties are to acquire and preserve historical documents, to research and communicate the history of the county, and to oversee and educate the municipal historians within the county.

III. CHALLENGES & OPPORTUNITIES

There are many challenges: time is one of them. Working without an official office is another.

The opportunities are equally great: we have a rich history, lots of people interested in it and using it one way or another (which is sometimes a challenge), and there are many ways of using our history to forge bonds between people who have long been here and those who have just arrived.

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 support the activities of County Historian.

V. PROGRAM GOALS

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

Program goals for 2017 include co-chairing the Tompkins County Bicentennial Commission, with Michael Lane, and insuring that the activities reflect our history and the diversity of the population overtime and to create events that will educate, engage, and entertain.

Measuring the various activities of the Bicentennial Commission might be challenging but I hope that STPB will participate in some of them along with other residents in the county.

Other goals include to continue to research county history, to write essays about it, and to answer questions that come to me. In addition, I lead the Municipal Historians of Tompkins County, a group that meets monthly and is currently creating brochures for the Bicentennial Commission on each of the municipal segments of the county.

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

In my view, all the activities of County Historian mesh with the goals of STPB in promoting the area, making its history and attractions better known, promotion education, entertainment, diversity, and availability.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2015 and the first quarter (January through March) of 2016. If possible, please use this as an opportunity to restate your program goals for the 2016 and 2016 budget years and describe progress towards these goals. In the recent past, the County Historian co-chaired the Tompkins County Civil War Commission and when activities of that Commission ended (in 2016) there was still work to be done to create a monument to the women from the county who went to nurse during the Civil War. Because there is no general monument in the United States dedicated to all the women who nursed in the war (and that number was well over 20,000) this memorial, to be placed on the TC3 grounds, will recognize women who went to war, who defied public opinion to nurse during that conflict, and to link those early nursing efforts with the fine Nursing Program currently at TC3. In addition to the memorial, approximately \$115,000 was raised for scholarships for current nursing students at TC3 and so far four have been given out.

I have also spoken at a number of events: in Louisville, Brockport, Buffalo and within the county; I taught as Distinguished Public History Professor at the Middle Tennessee State University during May 2015; have written editorials for *History News* and bi weekly columns in *the Ithaca Journal*.

VII. IMPACT OF FUNDING

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

I appreciate STPB for funding this position.

VIII. COLLABORATION

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

The County Historian works with the Tompkins County Public Library, the Municipal Historians of Tompkins County, Historic Ithaca, The History Center and others. We share information and materials and help each other answer the needs of residents of the county.

ATTACHMENTS

____ Attachment A

2016 project budget in Microsoft Excel.

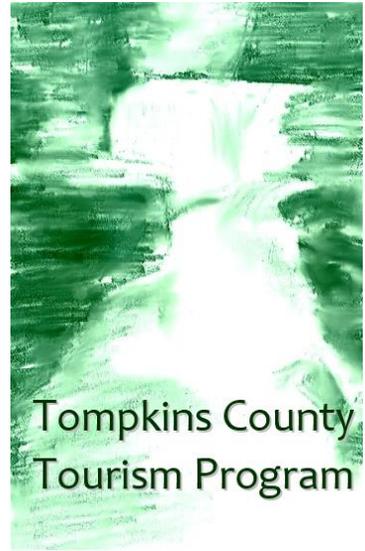
____ Attachment B (optional or upon request)

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. Provided in the format you regularly use.

COVER PAGE

2017 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Public Art Program
 Applicant Organization: Community Arts Partnership
 Contact Person: John Spence
 Phone: 607-273-5072 Ext 19 Email: director@artspartner.org
 2017 Request: \$4,060 for Product Development

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2013				
2014				
2015				
2016	4,000			42%
Request 2017	4,060	1.5%	60	43%
OTR 2017				

* 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 supports the creation of Public Art in Tompkins County with funding currently coming from Tompkins County and a local, private foundation.

III. CHALLENGES & OPPORTUNITIES

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

The Public Art program brings together public and private funding to broaden the work of Ithaca’s Public Art Commission (PAC) to include the entire county. CAP’s experience in administering grants, combined with PAC’s existing policies and procedures, provides the foundation of a successful Public Art program.

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.

All of the County's funding is to be awarded as grants to artists to produce Public Art. No County funds are used to cover administrative costs.

V. PROGRAM GOALS

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

We propose the distribution of \$9,560 to fund artists, from anywhere around the globe, to produce public art in Tompkins County. In the first year of this program, 2016, we agreed to limit the program to the production of murals. Going forward other forms of Public Art may be considered. In 2016 three artists/projects were funded. Depending on the scale and potential community impact of the 2017 applications, one or more artists may be funded.

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

From the 2020 Strategic Tourism Plan, in the "Beautification, Signage, and Public Art" section, one of the stated goals is to "increase the perception of Ithaca and Tompkins County as an outstanding beautiful community". One critical action is to "formalize a public art grant component to encourage public art installations throughout Tompkins County".

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2015 and the first quarter (January through March) of 2016. If possible, please use this as an opportunity to restate your program goals for the 2016 and 2016 budget years and describe progress towards these goals.

In 2016 three artists/projects received funding for murals to be produced in the summer of the year. (A detailed summary is attached) A total of \$9,500 was awarded through the Public Art program.

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?

Because all of the County's funding support will be used to pay the artists for their talent and supplies less money would mean fewer, or smaller scale, projects would have to be considered.

VIII. COLLABORATION

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

CAP would work closely with Ithacans for Public Art (IPA) and the Public Art Commission (PAC) to help get the word out to their vast network of artists; and PAC to identify mural locations and to assist in organizing details such as scaffolding, insurance, and other logistical aspects of a mural's creation.

To attract quality applications CAP would advertise in New York Foundation for the Arts database, callforentry.org, and other on-line resources that are used by artists to find out about opportunities.

ATTACHMENTS

- ____ Attachment
- 2016 project budget in Microsoft Excel.
- 2016 progress report – Public Art Grant

Community Arts Partnership - Public Art
2017 Budget Request - Tompkins County Tourism Program

For previous years budgets, used modified budget amounts.

		2014 Budget	2015 Budget	2016 Budget	2017 Request	Notes
REVENUE - Market the Arts						
<i>List major categories of revenues</i>	TCTP*	0	0	4000	4060	
<i>Add or delete lines/rows as needed</i>	Private Funding	\$0	\$0	6000	6000	
<i>Include value of in-kind support as "other".</i>	SUBTOTAL	\$0	\$0	\$10,000	\$10,060	
	TOTAL REVENUES	\$0	\$0	\$10,000	\$10,060	
	TOTAL TCTP*	\$0	\$0	\$4,000	\$4,060	
	TCTP Share	#DIV/0!	#DIV/0!	40.0%	40.4%	
EXPENSES - Project 1 Name						
<i>List major categories of expenses</i>	Grants	\$0	\$0	\$9,500	\$9,560	
<i>Add or delete lines/rows as needed</i>	Admin			\$500	\$500	
	SUBTOTAL	\$0	\$0	\$10,000	\$10,060	
	TOTAL EXPENSES	\$0	\$0	\$10,000	\$10,060	
	TOTAL TCTP*	\$0	\$0	\$4,000	\$4,060	
	TCTP share	#DIV/0!	#DIV/0!	40.0%	40.4%	
	REVENUES LESS EXPENSES	\$0	\$0	\$0	\$0	

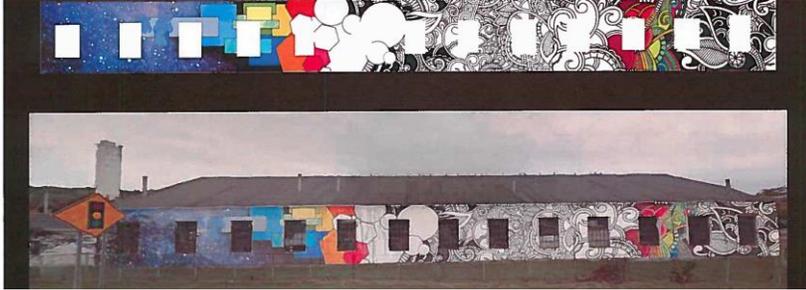
*TCTP-Tompkins County Tourism Program

CAP Public Art Grant – May 11, 2016 update.

Note: These renderings are drafts – completed for the application.

Robin is currently working on a contract between CAP and the artists.

Route 13 Mural



The mural chosen for the Route 13 Public Works Building, near the Sciencenter and visible from Route 13, is by Daniele Hodkins from Liverpool, NY. It was approved by Common Council on May 4th and a contract from the City has been sent to Danielle.

Request: \$4,000

Award: \$4,000 from CAP Public Art Grant.



Tompkins County Public Library

The artist, Nestor Madalengoitia from Poughkeepsie, received funding for the mural selected for the Tompkins County Public Library (facing the Cayuga Street Parking Garage).

Request: \$5,560

The Library will install – reducing the fee to \$5,060

Library provided \$1,000 and a private donor provided \$100 = \$1,100

Award: \$3,960 from CAP Public Art Grant.

Trumansburg Mural project



Many artists and businesses in Trumansburg are working together to raise funds for a mural. This wall is just over a bridge on Main Street, and the building is privately owned, a Napa auto parts store. The primary artist is Kathy Armstrong. Tom Knipe from County Tourism arranged for additional support directly to the applicant through a

Heritage matching grant.

Request: \$3,000

Award: 1,540

Total for all three grants is **\$9,500**.

Our original grant fund was \$7,500: \$3,500 from private foundation, with \$500 held back for admin, and \$4,000 from the County Tourism Fund. The foundation supplied an additional \$2,000.