



NOTICE OF PUBLIC MEETING

TLT AD HOC ADVISORY COMMITTEE
City Hall, Santiam Room
Wednesday, November 9, 2016
3:00-5:00 p.m.

AGENDA

1. CALL TO ORDER
2. ROLL CALL
3. APPROVAL OF MINUTES
 - October 19, 2016. [Pages 2-5]
 - Action: _____
4. SCHEDULED BUSINESS

 - a. Business from the Public
 - b. TLT Ad Hoc Advisory Committee discussion. [Pages 6-16] (Pierson)
Action: _____
 - c. Possible next meeting dates: (Pierson/Salinas)
 - Wednesday, November 16
 - Wednesday, December 7
 - Wednesday, December 14
 - Wednesday, December 21Action: _____
 - d. Staff updates and issues. [Verbal] (Salinas)
Action: _____
5. BUSINESS FROM THE COMMITTEE
6. NEXT MEETING DATE: *To be determined per Committee's decision per Item 4c above*
7. ADJOURNMENT

City of Albany Web site: www.cityofalbanynet

The location of the meeting/hearing is accessible to the disabled. If you have a disability that requires accommodation, advance notice is requested by notifying the City Manager's Office at 541-917-7508, 541-704-2307, or 541-917-7519.



APPROVED: Draft

CITY OF ALBANY
TLT AD HOC ADVISORY COMMITTEE
City Hall, Santiam Room
Wednesday, October 19, 2016
3:00 p.m.

MINUTES

CALL TO ORDER

Chair Scott Pierson called the meeting to order at 3:00 p.m.

ROLL CALL

Committee Members present: Scott Pierson, Julie Jackson, Betsy Penson, and Steve Reynolds

Committee Members absent: Mike Martin (excused), Mitch Langjahr (excused), and Chuck Leland (excused)

APPROVAL OF MINUTES

September 14, 2016, and September 28, 2016

MOTION: Committee Member Julie Jackson moved to approve both sets of minutes as presented. Committee Member Betsy Penson seconded the motion, and it passed 4-0.

SCHEDULED BUSINESS

Business from the Public

John Pascone with Albany-Millersburg Economic Development Association (AMEDC) shared his views about how the TLT Ad Hoc Advisory Committee meetings have been progressing and the direction the committee has chosen. He stated that it appears their focus is on "heads in beds" as a qualifier for which organizations should receive Transient Lodging Tax (TLT) funds and how much; while he understands that it is an important factor, he believes it overlooks the impact of other sectors on the local economy. He shared employment and wage statistics related to economic development activities and urged the committee to consider the dividends paid by economic development and the financial contribution made by bringing new retail and manufacturing businesses to the community. He explained that AMEDC was the driving force to bring Target Distribution Center to Albany, resulting in roughly \$23 million per year worth of salaries and benefits, or about \$450 million over the last 20 years, and a projected total nearing \$1 billion in another 20 years. Additionally, the distribution center is now the largest taxpayer in Albany. AMEDC projects account for 9 percent of all jobs and 11 percent of all wages in Albany; the average wage for AMEDC projects is roughly \$44,500 per year, while the Albany average is roughly \$37,000. In contrast, wages tied to accommodation and food service come in at about half the rate at which AMEDC projects pay, between \$22,000 and \$24,000 per year. He also noted that if the Committee's focus is on the number of hotel stays generated by tourism, it is important to remember that many of those hotel nights can be attributed to business stays. Discussion followed.

Pierson stated that if AMEDC is generating property tax revenue, he believes there is a strong argument to be made with the City Council for AMEDC to receive funds from the General Fund. He noted that the Committee has been given the charge to look at tourism, marketing efforts, and lodging tax revenue associated with "heads in beds." He doesn't believe that economic development should be solely funded

by lodging tax. In that same vein, he would argue that the General Fund should not be supporting tourism.

Committee Member Steve Reynolds asked Pascone, related to AMEDC's six-month report, whether additional funding would have enabled him to secure some of the larger businesses on the report, such as CH24 or the mushroom growing company. Pascone stated that those companies chose not to relocate to Albany because of the antibusiness culture of the state in general, not because of AMEDC's funding limitations. Discussion followed related to the success AMEDC has seen with small startups like Deluxe Brewing Company. Pascone explained that additional funding would enable him to hire staff to help with recruiting businesses and working with more startups. Discussion followed.

There was general agreement among the committee members present that they did not wish to micromanage how recipients spend their funds, but that it was their charge as a committee to evaluate recipient organizations and to create metrics in order to determine whether each organization's efforts are producing desirable results.

TLT Ad Hoc Advisory Committee discussion

Urban Renewal Officer Nathan Reid handed out an Excel spreadsheet (see agenda file). Assistant City Manager/Chief Information Officer and Interim Economic Development Director Jorge Salinas explained that the spreadsheet recalculates the committee members' allocations based on a weighted, one-seventh voting method. He noted that since it is not likely that the committee will be able to come to a consensus on the allocations when some members are allocating no funding while others are showing increases to current funding levels, this is one option in order to facilitate the Committee coming to an agreement.

Jackson commented that while the weighted method seems completely fair, she doesn't like the approach. She voiced concerns about major funding cuts to some of the organizations, which could represent one or more staff members. Reid pointed out that with the weighted method, funding will actually increase for some organizations; and if the Committee feels that the numbers are too low for others, they can then decide where to change allocations.

Discussion followed regarding whether it was necessary for the committee members to reevaluate their allocations one more time before making a decision. Penson commented that she, personally, would like to eliminate her allocation to equipment replacement after hearing Pierson's comments about why it should not be funded by lodging tax revenue.

Pierson relayed his desire for the Committee to come to a consensus about how they want to present to the Council. If the Committee wishes to present a complete budget, the weighted option might be a good approach, but another option might be to go to Council with general recommendations. He questioned whether it was their directive to bring back exact figures, to be that granular in their approach.

Salinas explained that staff will begin work on the budget for the 2017-2018 fiscal year in January 2017, so it would be helpful to have the Committee's recommendations solidified by then. He noted that there are only a few meetings left in the calendar year to bring this item before Council. Pierson agreed that the Committee needs to complete their work before the makeup of the Council changes so that there's continuity and momentum.

Discussion followed related to whether the Eco Devo City of Albany (COA) line item should be eliminated or combined with the General Fund allocation. Salinas pointed out that the Eco Dev COA line item supports administration of the TLT program; similarly, the City allows five percent of TLT dollars to remain with the lodging tax collectors for their part in administering the program. He expressed concern over eliminating the funds in this line item because that will cause the five percent to be funded from the General Fund, which is not appropriate; the TLT fund needs to be self-sustaining. The Committee agreed that this item should continue to be funded from TLT and that the fund should be self-sustaining.

The Committee reviewed and discussed each line item based on the weighted method and eliminating extreme outliers within the allocations; they decided on the following recommendations:

- Given that over the last several years, the average yearly amount of funds used from the Collaborative Tourism Promotion (CTP) line item has been \$8,000, the Committee decided that funding for this line item should be reduced to \$21,274.
- The equipment replacement line item should be zeroed out and any remaining funds combined with the General Fund allocation.
- Albany Visitors Association should be funded at \$395,500.
- The Albany Municipal Airport should be funded at \$75,258.
- AMEDC's funding should be \$72,273.
- The Eco Devo COA line item should be funded at \$42,400 in order to keep the program self-sustaining.
- Main Street funding should remain at \$49,400.
- Veterans' Day Parade should be funded at \$3,500.
- Northwest Art & Air Festival (NWAAF) should be zeroed out and the funds combined with the Parks & Recreation discretionary amount.
- PW Streets should be funded at \$2,700.
- Fire Department's funding should be \$24,600.
- Police Department's funding should be \$24,600.
- The funding for Monteith House should be \$12,400 with 50 percent going to capital and 50 percent toward ongoing expenses such as utilities, tour guides, insurances, etc.
- The Trolley line item should be zeroed out and the funds combined with the Parks & Recreation discretionary amount.
- The Expo Center should receive funding of \$100,000. While the funds would not necessarily be earmarked for a specific purpose, the Committee's desire was that it would go toward infrastructure improvements.
- The specific line item for a sports field/complex should be eliminated and the funding redirected to the Parks & Recreation discretionary amount.
- The Web updates/social media line item that had been discussed previously should be eliminated and the funds distributed back out to AVA, ADA, and AMEDC at \$14,000 for each organization. The Committee expressed a desire to see those dollars spent on social media advertising, an increased digital presence, and improved websites. The Committee agreed that this would be evaluated as part of the metrics.
- Parks & Recreation should receive a discretionary amount of \$231,364, which encompasses the previous allocations specified for NWAAF and the Trolley.

The Committee agreed that the next meeting would focus on how these figures apply to policy and that they would work on a determination for how to handle excess funds or if the revenue were to fall short. Discussion followed related to availability of members to meet again. In order to have a quorum, the group would like to meet on Monday, October 24, 2016. Staff will check on availability of a meeting space and a minute-taker and will send confirmation to the Committee.

Staff updates and issues

None.

BUSINESS FROM THE COMMITTEE

There was no further business.

NEXT MEETING DATE

Monday, October 24, 2016; 3:00-5:00 p.m., Santiam Room

ADJOURNMENT

Hearing no further business, Chair Pierson adjourned the meeting at 5:11 p.m.

Submitted by,

Reviewed by,

Holly Roten
Administrative Assistant I

Jorge Salinas
Assistant City Manager/Chief Information Officer
Interim Economic Development Director



I. POLICY STATEMENT

The Transient Lodging Tax Ad Hoc Advisory Committee recommends that the City Council, by motion, adopt the Transient Room Tax (TRT) Policy and establish a TRT Advisory Committee.

The TRT Policy, when adopted by the City Council, establishes an initial methodology to allocate transient room tax dollars in compliance with ORS Sections 320.300 to 320.350 and Albany Municipal Code Chapter 3.14 and in consideration of existing and new programs. The allocation of TRT dollars shall be included in the proposed budget and considered by the Budget Committee and City Council through the existing budget approval process.

The TRT Policy also establishes a TRT Advisory Committee that will meet on an annual basis and may, from time to time, recommend changes in the allocation methodology or other provisions of the policy to the City Council. The goal of this policy is to focus expenditures on those activities that promote tourism, recreational activities, and investments in programs that beautify our community for residents and visitors alike.

II. ADVISORY COMMITTEE

1. A seven-member TRT Advisory Committee is hereby formed. Representation on the committee will include one appointee for each councilor and the Mayor. Appointees must live or work in the city limits and may not be a recipient or a board member of a recipient or collector organization. Appointees shall serve three-year terms outlined as follows: Three of the initially appointed members shall serve a three-year term, two of the initially appointed members shall serve a two-year term, and two of the initially appointed members shall serve for a one-year term. Initial terms of appointment will be staggered according to the alphabetical order of the appointee's surname, beginning with three-year terms for those closest to the beginning of the alphabet. Thereafter, as the terms expire, the Mayor and each Councilor shall appoint replacement members for three-year terms. Members shall serve without compensation. All members of the TRT Advisory Committee will serve at the pleasure of the Council and may be removed from their position by the Council at any time without cause. Any vacancies in the Committee shall be filled through appointment by the appropriate Council member and ratification by the City Council. Vacant positions will be filled for the remainder of the unexpired term of the previous appointee.
2. The TRT Advisory Committee will meet annually prior to the City's budget meetings to review actual transient room tax revenues and any implications to the allocation methodology described in this policy and may recommend changes to the allocation methodology or this policy to the City Council.
 - a. Every other year, this review shall be an in-depth review of budgets, income, expenditures, results, and metrics.
 - b. Off-years, the meeting will be an expedited process to review information, make budget recommendation, and recommend any other changes as needed.
 - c. Ad hoc meetings shall be held when needed to review Collaborative Tourism & Promotion fund requests (outlined below).

3. All meetings of the TRT Advisory Committee shall be public meetings with proper notice, agendas, and minutes as required by ORS Sections 192.610-192.710.

III. PROGRAM TYPES

1. Outside Agencies: Albany Downtown Association (ADA), ADA Main Street program, Albany Visitors Association (AVA), Linn County Expo Center (Expo)
2. City Services: Public Works Streets, Public Safety [Albany Policy Department (APD) and Albany Fire Department (AFD)], Equipment Replacement, City Trolley, Albany Airport, Monteith House Museum, City Administrative Expenses
3. Events: Northwest Art and Air Festival (NWAAF) and Veterans' Day Parade
4. Economic Development: Albany-Millersburg Economic Development Corporation (AMEDC), City of Albany Economic Development
5. Collaborative Tourism & Promotion

IV. METHODOLOGY FOR ALLOCATION

Annual budget shall be constructed in the following manner:

1. Funds will first be attributed to the City of Albany to cover administrative costs related to the fund.
2. Second, the following pass-through funds shall be funded at the same levels as the previous year, plus three percent (3%) increase, should funds allow:
 - a. Outside Agencies: Albany Downtown Association (ADA) (including the Main Street program), Albany Visitors Association (AVA), Linn County Expo Center (Expo) shall all receive three percent (3%) annual increases, only if the TRT revenues have increased enough to fund all programs outlined in this document.
 - i. ADA
 - ii. Albany Main Street Program Development: Funds are used for the Albany Downtown Association's Main Street Program in the areas of design, promotions, economic development, and organization as defined by the National Main Street Program — a downtown marketing program, targeted business recruitment, interpretive historic signage, technical improvements for the website, computers and software, event development, a downtown maintenance program, seminars, speakers, and educational opportunities for downtown business owners.
 - iii. AVA
 - iv. Expo: Any funds transferred to the County for projects at the Expo shall be on a matching, reimbursement basis. The City will match hundred percent (100%) of the County's contributions for the specific purposes of capital improvement projects up to \$____ per year.
 - b. Economic Development: Albany-Millersburg Economic Development Corporation (AMEDC), City of Albany Economic Development
 - c. City Services: Public Works Streets, Public Safety [Albany Policy Department (APD) and Albany Fire Department (AFD)], Equipment Replacement, City Trolley, Albany Airport, Monteith House Museum
 - i. Public Works Streets: Reimbursement to Albany Public Works Department for costs associated with the parade and other events.

- ii. Public Safety: Funds are used for reimbursement to the Albany Police and Fire Departments for personnel costs associated with support for community events.
 - iii. Equipment Replacement
 - iv. City Trolley
 - v. Albany Airport
 - vi. Monteith House Museum: The Monteith Historical Society will use funds to for either capital improvements or operating expenses for the Monteith House Museum. This includes operations, building maintenance, exhibit development, ADA improvements, preservation materials, and artifact acquisition.
- d. Events: Northwest Art and Air Festival (NWAAF) and Veterans' Day Parade
- i. NWAAF: Funds are used for reimbursement to the Albany Parks & Recreation Department for expenditures not recovered from event sponsors.
 - ii. Veterans' Day Parade: Funds are used for continued funding for the parade and future reimbursement.
3. If funds are available after the previous items have been funded, then Collaborative Tourism & Promotion shall receive a portion of the balance, up to \$50,000 annually. This fund is managed by the TRT Advisory Committee. Funding requests may come from or through any recipient organization, or outside organization. Approval of funding requests must be supported by a majority of the TRT Advisory Committee. Funds are used for matching grants up to \$ _____ for event start-up costs to outside agencies, new marketing campaigns, or expanded advertising for a new element of an existing event; travel expenses to submit proposals to host events, conferences, and trade shows. The funds shall not be used for wages or benefits.
4. If there is still an excess of funds, remainder of funds shall go to _____.
5. In the case of decreased revenues:
- a. CTP shall not be funded that year.
 - b. Funds shall first be attributed to the City of Albany to cover administrative costs related to the fund and shall be held flat to previous year.
 - c. Outside Agencies, Economic Development, City Services, and Events shall be funded as fully as possible, up to a three percent (3%) increase. If decrease in overall revenues cannot maintain a flat budget, reserve account may be used to make agencies whole at a flat (no increase) rate for that year. If use of reserve funds does not make allocations whole, then all recipients listed in this section shall receive a proportionate decrease in funds. See Section VI for details on use of reserve account.

Current Policy Language *[What to do with this language?]*

The initial methodology of allocating TRT revenues provides that funding for existing programs may increase up to three (3) percent per year but only if TRT revenues are sufficient to provide for the increase. A reduction in TRT revenues may be offset from the reserve account but shall not be offset from any other City resource.

V. METRICS

Understanding the impact of the TRT dollars is important to the City Council and our citizens. The goal of this section is to outline the types of metrics and reporting that will be required of TRT recipients to report on. It is understood that there are some activities funded by TRT that create a direct return on investment in terms of increased nights at local hotels, it is also recognized that some activities, such as beautification of our community do not have a direct, quantifiable metric that can be associated with the activity.

Following is a breakdown of the metrics for each program type and recipient. Metrics shall be reviewed annually by the TRT Advisory Committee. New or different metrics may be

considered as time goes on. Metrics are categorized as “Hard” metrics, those with specific, quantifiable results, and “Soft” metrics, those with more general, or amorphous measurements.

PROGRAM TYPE	RECIPIENT	HARD METRICS	SOFT METRICS
Outside Agencies	ADA	<ul style="list-style-type: none"> • Events held • 	<ul style="list-style-type: none"> • Investment in Downtown beautification, public safety, local businesses
	AVA	<ul style="list-style-type: none"> • # of hotel nights from Expo events for specific events • Retention of events year-to-year 	
	Linn County Expo	<ul style="list-style-type: none"> • # of hotel nights from Expo events • Retention of events year-to-year 	
City Services	Streets		
	APD		
	AFD		
	Equipment Replacement		
	Trolley		
	Airport		
	Monteith House Museum		
Events	NWAAF	<ul style="list-style-type: none"> • Room nights related to event 	
	Veterans' Day Parade	<ul style="list-style-type: none"> • Room nights related to event 	
Overall Metrics	ALL	<ul style="list-style-type: none"> • Occupancy Rate • Total overnight stays • Average Daily Rate • 	

VI. GUIDELINES FOR RESERVE ACCOUNT

The reserve account is intended to smooth the impacts of unanticipated swings in TRT revenues upon existing programs and, thereby, enable the existing programs to better develop strategies for promoting tourism and tourism-related activities. The reserve account shall be maintained according to the following guidelines:

1. A reserve account will be established and maintained at a target balance of \$100,000. The reserve account will only be used to offset actual fluctuations in TRT revenues and is not a contingency account for unforeseen changes in individual activities.

2. Decreased revenues for more than one year will be reviewed by the TRT Advisory Committee before the next budget cycle in order to establish a plan to replenish the reserve account.
3. Increased revenues will be directed first to existing programs, secondly to the reserve account, and thirdly to new programs on a proportionate basis.

Supersedes: 4/27/11	Created/Amended by/date:	Effective Date:
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Metric Type	Category	Metric	Current FY 2016	Goal	Notes
Hard Metric	Monteith House	# of Visitors to the house	649		Up about 10 % from last year. We staffed a booth at Saturday market with a docent in costume, which helped direct people to the museum. We also have approx. 100-125 visitors on special tours by request, from Rotary, Scouts, City of Albany Planning Dept Interns, NOSH, Leadership Albany, Tour buses
Hard Metric	Monteith House	# of stamped passports	95	75-95/year	Since an adult usually brings the children by, we count the adults in the visitor metrics. The Passport program really helps the downtown businesses, and the AVA reports they had over 450 participants this year, up from 370 in 2015, so we got a good number to come to our museum. We also support the end of season celebration. The Pix Theater had about 175 attend it, and our volunteers helped the AVA, and distributed raffle items from our museum.
Hard Metric	Monteith House	# of Elementary School Tours	5		Clover Ridge, Oak Grove, Liberty, Tadena and home schools come every year, and send 2, 4 and 5th graders, depending on the curriculum and teacher's time. We support the Common Core Curriculum, and discuss how the Monteith family were good Citizens, helped in Building our Community and their participation in the OR Trail. We also do the tours in conjunction with the Carousel and the Albany Regional Museum, so the students get a good half day of what makes Albany unique.
Soft Metric	Monteith House	LBCC Support			We host a summer workshop on the Civil War and History of Albany classes. Participants hear about clothing, food items, weaponry, what it was like to live on the Willamette Valley prairie, hair styles, farming, music and they eat a meal prepared on site with authentic Civil War era cookware.
Soft Metric	Monteith House	Gift Shop Sales < 200/yr.	> \$200/YR		Sales are a good indication of how interested people are in re-enacting the time period. Sales have increased dramatically since we reconfigured our store to feature items for sale. Although not a major fund raiser (sales are less than \$200/ yr.), they help keep people focused on what pioneer life was like, toys they had, bonnets and clothing, sewing hoops, etc.

Soft Metric	Monteith House	City Wide Tours			We sponsor the Home Tour Committee, and the museum is featured in the summer home tour and winter Parlour tour. We host the Trolley of Terror Tour and have doubled the number of tours this year, based on our response last year. We doubled the number of Christmas Caroling Horse Drawn carriage rides for this year and expect another great crowd for the Children's Pioneer Xmas party.
Hard Metric	NWAAF	# room-nights associated directly related to festivals and sporting events			
Hard Metric	NWAAF	% of total room-nights attributable to multiple-night stays			
Hard Metric	NWAAF	% total participants travelling 3 hours or more to Albany			
Hard Metric	NWAAF	Average daily expenditures for lodging, food/beverages by those travelling 3 or more hours to Albany			
Hard Metric	NWAAF	# media inclusions created for event			
Hard Metric	Trolley	# bookings by AVA			
Hard Metric	Trolley	# bookings by ADA			
Hard Metric	Trolley	# of Expo to transport out-of-town participants			
Hard Metric	Trolley	# ridership for eligible events			
Hard Metric	Trolley	Average cost per passenger for eligible event			
Hard Metric	Police	Number of employee hours (regular time and overtime) spent on assisting with tourist-related events	300		This includes attending events, helping plan for events where staff will be needed, responding to calls at events, etc. We can collect this data based on employees specifically assigned to events - hard metric
Hard Metric	Police	Number of times employees have responded to calls for service from hotels			We can review the number of calls to hotels - hard metric
Hard Metric	Police	Funds spent on employee wages and benefits responding to calls for service at the hotels			We can collect this data based on looking at payroll data - hard metric
Hard Metric	Fire	Number of employee overtime hours on assisting with tourism-related events			This includes attending events, helping plan for events where staff will be needed, responding to calls at events, etc. We can collect this data based on employees specifically assigned to events - hard metric
Hard Metric	Fire	Number of emergency responses to hotels			We can review the number of calls to hotels - hard metric
Hard Metric	Fire	Number of tourism-related community events the Fire Department provides standby for over a given year			We can track this based on our standbys at events - hard metric
Hard Metric	Economic development	Jobs Created or Retained			(retention is a more important strategy than recruiting because the companies are already here and invested in the community.)
Hard Metric	Economic development	Amount of new investment			
Hard Metric	Economic development	Property Taxes increased resulting from new investment			
Hard Metric	Economic development	Working with Business: Start-ups, expansions	# per month		
Hard Metric	Economic development	Number of Project Proposals			

Hard Metric	Economic development	Advocacy and Community Support Boards and Organization Involvement: Cascade Funding Workforce Development Advisory Committee Workforce Investment Board Cascades West Loan Approval Committee Oregon Economic Development Assoc. Albany Airport Commission			
Hard Metric	AVA	TLT – Annual Collected Transient Room Tax			
Hard Metric	AVA	Dean Runyan Report - \$\$ spent by visitors			From Travel Oregon, Linn County – report on Visitor Spending, Jobs, etc
Hard Metric	AVA	Longwood Studies - who is coming and why, how they are arriving			From travel Oregon, Willamette Valley report
Hard Metric	AVA	Smith Travel Research (STR) - occupancy, revenue, Revenue per unit			From Travel Oregon, Linn County – Number reflect only one or two lodging properties outside of Albany
Hard Metric	AVA	Survey – TLT recipient users			Work with City and TLT recipients & collectors to create/collect/ interpret a survey of the area customers who use the facilities and attend events, etc.
Soft Metric	AVA	Number of people served in person, by phone or mail			Visitors Center and Kiosk Counts provides the number of people served in person, by phone or mail
Soft Metric	AVA	Website Traffic			Google analytics
Soft Metric	AVA	Lodging Book Now - number of visitors leaving AVA site to go to a Lodging property site			Google analytics for number of visitors leaving AVA site to go to a Lodging property site
Soft Metric	AVA	Social Media			Number of followers and interactions
Soft Metric	AVA	Event Support - Number of events supported, welcome tables provided, welcome bags provided			Aides in returning events – Number of events supported, welcome tables provided, welcome bags provided, etc
Soft Metric	AVA	Newsletter subscriptions - # of opt-in to receive the AVA newsletter			The count of those who opt-in to receive the AVA newsletter
Soft Metric	AVA	Advertising/Marketing Impressions - number of sets of eyes that see (have the opportunity to see) an ad			An impression is the number of sets of eyes that see (have the opportunity to see) an ad
Hard Metric	ADA	Events in DT - Currently for events such as restaurant week, Crazy Daze, Holiday Open houses, etc. we ask the business a general questions, such as how did things go? Was it successful for you?			Future: We could request from the restaurants and businesses after an event, to provide to us a % of increase/decrease from that event. This could be done for Crazy Daze, Restaurant Week, Holiday Open House/Unwrapping of Downtown, Pokémon and others. Note: Provided business owners are willing to share this information.

Hard Metric	ADA	Movies at Monteith - Currently to get a head count of people attending the 6 week movie series, we have one person counting and estimating.			<p>Future: Additional volunteers could help get a more accurate count. The volunteers could canvass the audience and get a feel for Albany residents vs. other communities. Ask the question if this event went away, what would it mean.</p> <p>Note: We currently get a lot of positive feedback on Facebook and other social media. We will compile this information along with questions asked.</p>
					<p>Future: From total number of participants, find out how many come downtown and then poll the merchants if they saw an increase in foot traffic</p> <p>Note: Currently the ADA makes welcome signs when we know the groups are coming. Many have commented how they love the signs and plan to return to our nice downtown. I have also worked with the AVA and one of the hoteliers, Christy, to put together giveaway items for the different events.</p>
Hard Metric	ADA	Tour groups coordinated with the AVA - Currently we work closely with the AVA they have tour groups coming into town that would like to visit downtown. They coordinate the trolley and the groups.			
Hard Metric	ADA	# of volunteer hours - During the fiscal year 2015-2016 we had over 713 hours volunteer hours Calculate that by what it would cost for a city employee and you can see the value of what the ADA does One option: $\$17.90 \times 713 \text{ hrs} = \$12,762.70$ Second option: $\$105.00 \text{ city billable rate} \times 713 \text{ hours} = \$74,865.00$			As you can see the value that the ADA and our volunteer staff offer our city and our Historic Downtown Albany
Hard Metric	ADA	Currently we do not have a survey that is universal that all agencies could use for polling the public. - A survey could be developed with the guidance of city staff that could be used to gather information.			The organizations could use this survey for events by asking attendees/restaurant patrons/retail customers, new businesses/airport users that had a few key questions that everyone agrees that would be beneficial to gather the metrics that we desired. And train a volunteer crew or staff to conduct these surveys.

Soft Metric	ADA	<p>Design elements Hanging baskets, Parklets, Street/parking lot, cleanup, Christmas snowflakes, Christmas lights on the trees on 1st</p> <p>We currently do not have a tracking method for all the Downtown beautification that the ADA does.</p>			<p>Future: Record all the positive and negative comments received to report.</p> <p>Notes: The design committee touches on all these areas and works with local businesses to constantly review, upgrade, and simply tidy up the downtown area-thus reflecting the overall health and vibrancy of the City of Albany and Historic Downtown Albany</p>
					<p>Currently we have not provided the hotels with an event calendar so that they can promote local downtown events other than Movies at Monteith.</p>
Soft Metric	ADA	Hotel stays and promotion of DT events			<p>Future: Possible survey questions for event participants. Are you visiting Albany? If so, how did you hear about our event? We can then determine what forms of advertising are working best. Word of mouth, social media, print ad, radio or TV. Our ultimate goal is have them return to Albany for future visits.</p> <p>Notes: Working with the hoteliers on promoting our local events bring more money into our local economy. Into our small businesses. Studies show that when a dollar is spent with a local merchant, 60 cents stays in our local community as opposed to 6 cents with big box retailers and 20 cents with chain stores</p>
Hard Metric	Airport	Percent of City hangar Occupancy	100%	100%	
Hard Metric	Airport	Number of aircraft based on the field	90	92	
Hard Metric	Airport	Average aircraft operations per day	62	66	
Hard Metric	Airport	TLT dollars used for grant match	4,500	125,000	
Hard Metric	Airport	Grant dollars leveraged from TLT dollars	455,500	1,125,000	
Hard Metric	Airport	TLT dollars used for non grant eligible	70,000	0	

Hard Metric	Veteran's parade	Did it start on time and end within the permit allowances			Harder to measure are the rewards of seeing the gratitude and acceptance shown to our veterans. Many who still have never been properly welcomed home. The two weeks prior and the week following the parade we receive many calls from folks who have opinions on how it can be done better, asking why their entry number is toward the back and other calls asking why they were placed second when they should have been judged in first in their given judging categories. We address them all, but hold fast to our rules and parade protocol.
Hard Metric	Veteran's parade	Were all permits signed and received, safety precautions in place			
Hard Metric	Veteran's parade	rules for participants in place			
Hard Metric	Veteran's parade	Advertising and press releases released highlighting the event			
Hard Metric	Veteran's parade	Have we met with all agencies and volunteers and are our funds and in-kind donations being utilized to their fullest potential			
Hard Metric	ED Staff Support	Operational Cost require to support program	\$68,410		
Hard Metric	Equipment Replacement	Cost of equipment required to support AFD and APD			