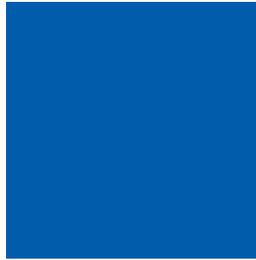
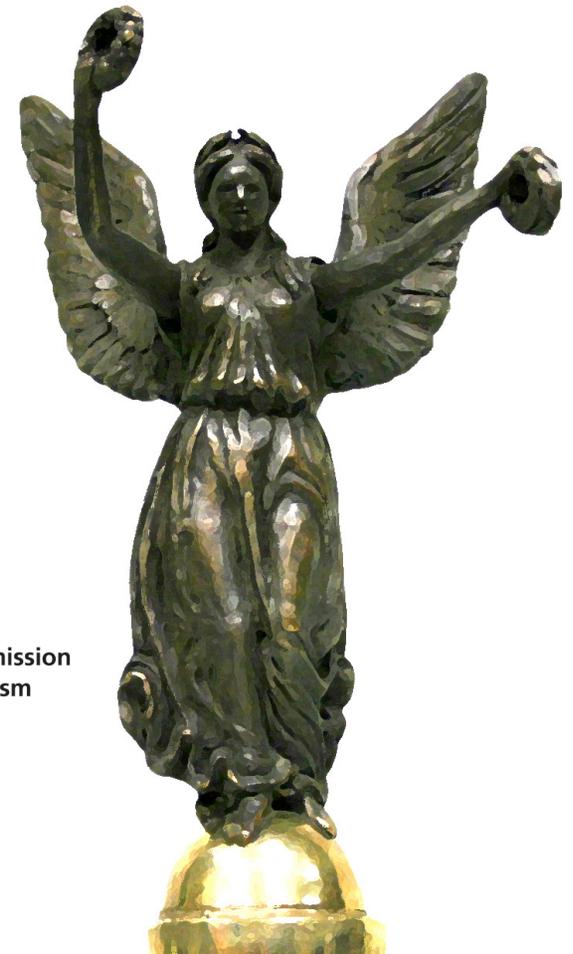




Strategic Plan



Connecticut Commission
on Culture & Tourism



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Culture & Tourism
Strategic Plan

March 2010

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[Our CCT Marketing Co-Op Grant contributed to a] 24% increase in attendance from previous year even with a rain forecast on Saturday which affected our lawn ticket ...In 2008, Litchfield Performing Arts contracted over 50 jazz musicians, 7 food vendors, 32 artists and crafters and utilized over 38 outside contractors...B&B's completely booked, usually a year in advance. One of our sponsor hotels was completely booked for Saturday night and had 80% occupancy for both Friday and Sunday evenings of the Festival Weekend.

– Litchfield Performing Arts, Litchfield, Connecticut

Throughout the state of Connecticut, remnants of our industrial heritage dot the landscape. What were once symbols of a robust economy and strong job market are now blighted structures and fire hazards. In several cases, former owners have left abandoned properties, forcing the city to take responsibility for the property's upkeep without the ability to collect tax revenue. The Historic Preservation Tax Credit provides towns with a path to return their valuable assets, their historic mills, back to economic productivity. Through this program, developers can obtain private sector equity at low cost to rehabilitate historic structures. More often than not, the incentives provided by the Tax Credit are what make the difference between rehabilitating the mill and leaving it to flounder indefinitely. In our project in Pawcatuck, every dollar of State Tax Credits is matched with six dollars from other sources. The Historic Preservation Tax Credit creates the leverage needed to make a project a reality.

– Kenneth Olson, POKO Management, on the rehabilitation of the William Clark Thread Mill in Pawcatuck, Connecticut

Introduction

The Connecticut Commission on Culture & Tourism (CCT), the state agency for the arts, historic preservation and tourism,¹ engaged AMS Planning & Research to lead the development of the agency's 2010-2012 strategic plan. AMS executed a year-long strategic planning process, which occurred in two stages.

Stage I consisted of an Environmental Analysis. In this stage of work, AMS studied the outcomes of CCT's last planning effort (2005-2008), conducted a review of the Commission's existing programs and resources, and interviewed CCT commissioners and staff members. AMS gathered input from the community through an online survey administered to CCT constituents and five public input sessions throughout Connecticut. AMS also conducted three visioning sessions with an Advisory Panel made up of representatives of arts, film, historic preservation and tourism, as well as conducted interviews with state officials. The findings from this stage of the work were compiled into a Stage I report.

In Stage II, the AMS team worked with Commission staff members to create a strategic plan that will enable the Commission to execute its mandate and achieve its goals. This process included workshops with CCT's Executive Director, Division Directors and senior staff members in charge of grant programs. After a 30 day public review period, during which the public will have the opportunity to offer feedback on this draft plan, the plan will seek Commission acceptance and be forwarded to the Governor and Legislature.

This plan is the result of the hard work of many CCT staff members and the input of many constituents and citizens, but special acknowledgement goes to Karen Senich, CCT's Executive Director, An-Ming Truxes, Arts Division Director, and Fritz Jellinghaus and Ann Sheffer, the CCT Commissioners in charge of overseeing this process. Also, a special thanks goes to the Advisory Panel which met for three workshops in the fall of 2008 to provide direction and focus for the plan.

¹ While the state film office was a part of CCT at the start of this strategic planning process, they were moved to the Department of Economic and Community Development in the fall of 2009. Therefore, information pertinent to the Film Division is included in the Stage I Report, but not the remainder of the plan.

Executive Summary

The first stage of work highlighted a number of the agency's key successes and challenges. CCT has successfully unified four distinct lines of business into a cohesive unit. The agency has a consistent set of values that are cross-divisional:

- Service to the fields of arts, film, historic preservation and tourism in the form of providing effective services, support and information, delivering services efficiently and responsibly and communicating and collaborating with partners.
- Fiscal responsibility and prudent use of financial resources.
- Cooperation among the agency's divisions, as well as cooperation among the diverse fields that CCT serves.
- Serving as a change agent by impacting quality of life and economic development.

Constituents value the programs and services that the agency provides, and they acknowledge the potential collaborative benefits between the different fields.

That said, there are still a number of significant challenges facing the agency. The three most critical are:

1. Demonstrating Success – CCT should better define and document the agency's success. Success needs to be described in terms that acknowledge the State's broader goals of improving the cultural and economic vitality of Connecticut. Determining performance measures that are realistic to track and evaluate are critical in demonstrating the agency's success to its diverse stakeholders.

Some outcomes are easier to measure than others, however, given the demand for accountability and the need to track and demonstrate success externally, developing quantifiable measures of CCT's effectiveness is extremely important. It will be important for CCT to document the

Barns: Yesterday, Today, and Tomorrow would have remained a dream without Certified Local Government funding. The conference drew a capacity audience to its Roseland Cottage restored barn/conference space, and over 14,000 visitors to the exhibition which remained in place through the 2008 Roseland Cottage season. Since then the exhibition has been remounted at Woodstock's 2009 Celebrating Agriculture festival and in January 2010 will be mounted again at the Southbridge, MA public library. In the spring of 2009, Barns: Yesterday, Today, and Tomorrow received an Award of Merit from the Connecticut League of History Organizations. In these ways, and through the attendant media attention, Barns: Yesterday, Today, and Tomorrow continues to shine a bright light on a swiftly disappearing icon of the New England landscape.

– Jean McClellan, former Chair of Woodstock Historical Commission, Woodstock, Connecticut

benefits of its programs and services through qualitative means, such as testimonials, in order to capture the stories behind the statistics.

2. *Alignment* – There appears to be a disconnect between the desired long-term impact sought by state officials (i.e., improving the quality of life for Connecticut residents) and the short-term needs of CCT’s constituents, who are focused on specific program outputs. Many stakeholders do not understand how these program outputs, such as grant funding or preservation activities, support the larger objectives. CCT can provide a critical role in aligning constituents with state officials and lawmakers, so that their mutual needs and expectations are understood.

3. *The Economic Recession* – When the strategic planning effort started in the spring of 2008, the recession had begun, but its full impact was not yet realized. As the planning progressed, the severity of the crisis became evident, and constituents and stakeholders became deeply concerned about the resources that would be available for the agency and some pondered whether the agency would survive.

The State of Connecticut had to make difficult budget decisions due to the decline in tax revenues, and as a result made substantial reductions in CCT’s resources and structure, including:

- CCT’s funding for operations and its direct grant programs were reduced by \$8.7 million, or 56% of these budget items.
- The largest decrease was the virtually complete elimination of the statewide marketing budget by \$4.3 million, followed by the reduction of the culture, marketing and arts grants by \$2.1 million (52.1%).
- The film division was transferred from CCT to DECD.

Based on the findings of the Environmental Analysis and available financial resources, CCT developed the following goals and strategic priorities in order to enable the success of its constituents, improve operating efficiency, and communicate more effectively with state officials and lawmakers:

Goals

Goal I. Promote and support the fields of arts, historic preservation and tourism to create a culturally and economically vital Connecticut.

Through the advancement of the fields of arts, historic preservation and tourism, continue to work to contribute to economic and community development and the quality of life in Connecticut.

Strategic and Tactical Priorities:

- Improve CCT agency website to provide better services and more frequent communication with constituents.
- Leverage grant programs and other resources with partners to better serve and enable constituents.
- Collaborate with foundations and other partners in providing professional development support for constituents.
- Capitalize on opportunities for outside funding in order to further support constituent programs and services.
- Encourage and support communication between members of the authorizing environment and constituents.
- Encourage authorizer participation in and presence at constituent events and activities
- Encourage constituent visits and written communications with authorizers to contextualize constituent activities within the State's economic and community impact goals.
- Improve internal communication within divisions to ensure coordination of constituent programs and services.
- Improve printed materials in order to better communicate with constituents.
- Develop internal communication strategy for each CCT initiative to inform constituents of opportunities, as well as to inform them of the success of each opportunity.

Goal II. Align activities between and among CCT’s three divisions.

Continue to build upon the agency’s foundation to support the collective objectives of the three fields.

Strategic and Tactical Priorities:

- Systems of internal, inter-divisional meetings.
- Consolidate effort toward newsletters, publicity, etc.
- Update CCT agency website to support divisional alignments.
- Feature cross-divisional programs, initiatives and successes in agency newsletter.

Goal III. Continue to maximize the collaboration potential between the three fields and the agency’s statutory partners.

Enable ways for the divisions and their partners to work in unison, which result in a stronger ability to achieve significant outcomes.

Strategic and Tactical Priorities:

- Understand available resources and how they can be leveraged with statutory partners.
- Re-familiarize with the tools that are available between the agency and statutory partners.
- Meet constituents with cross-divisional staff, materials and with statutory partners.
- Develop ability to articulate the agency's worth and value with the framework of results based accountability.

Goal IV. Develop key measures of success that demonstrate the agency’s impact and broadly communicate them.

Develop messaging that positions the Commission and its services as critical and having meaningful benefits for Connecticut.

Strategic and Tactical Priorities:

- Revamp e-newsletter - make interdivisional.
- Develop measures across CCT divisions.
- Unify collection of data.
- Improve CCT agency website.
- Collect testimonials and photos about success stories on an annual basis.

- Compile economic impact / return on investment statistics.
- Collect stories / data from grantees.
- Analyze and disseminate data on the impact of CCT's activities on the fields of arts, historic preservation and tourism.
- Analyze and disseminate data on the economic and community impacts of the arts, historic preservation and tourism in Connecticut.

Measuring Success

In order to document and communicate success, a number of performance measures were developed throughout the planning process. In addition to performance measures that can track the growth and health of the arts, preservation and tourism fields, there are measures that the agency can use to track its contributions to economic and cultural vitality throughout Connecticut:

- Change in CCT-related activities and programs (combination of arts events, historic preservation activities, marketing initiatives, etc.).
- Change in CCT-related organizations (combination of for-profit sector businesses, such as new hotels, and growth of non-profit sector business, such as producing arts organizations and historical societies).
- Change in number of for-profit and non-profit corporations in CCT-related fields (e.g., number of preservation organizations, hotels).
- Change in market penetration.
- Change in market share of intended target consumers.
- Change in applications to CCT grant programs.
- Change in participation in CCT-related activities (both in-state and out-of-state participants).
- Change in overnight stays.
- Change in job creation and payroll in CCT-related fields.
- Ratio of CCT investments to state tax revenue generated.
- Ratio of CCT investments to private investment leverage.
- Distribution of CCT funding geographically (by tourism region, municipality, and/or legislative district).

The plan in its entirety, Stage I Report, and constituent survey report are available by request from CCT.

[The CCT Marketing Grant Program] was extremely helpful for us in spreading the word about our Shakespeare in the Grove 2008 performances... We had an increase in visitors in and out-of-state...many people combined the theatre experience with a visit to one of our local restaurants...[the funding also helped to expand] ARTFARM's partnership with Middlesex Community College and attract new funders (Aetna Foundation, Pratt & Whitney and the City of Middletown)... Created 2 full-time administrative positions, one paid internship and 23 contracted artist positions.

– ARTFARM, Middletown, Connecticut

Summary of Stage I Report

The Stage I effort included:

- A background review of the agency’s programs, services, financial history and previous strategic planning documents.
- Interviewing 25 commissioners and staff members, in addition to ten officials in the executive and legislative branches of state government, including the Governor and Lieutenant Governor.
- Administering an online survey to the agency’s constituents about programs, services and priorities.
- Facilitating three visioning sessions with an Advisory Panel, comprised of 30 representatives of the fields arts, film, historic preservation and museums and tourism.
- Conducting five community input sessions across the state, entitled, “We’re Listening, Connecticut!,” to solicit the public’s feedback about the agency. At least 175 people attended these sessions.

In total, over 350 individuals provided input into this Environmental Scan by way of these various activities.

As a result of these efforts, the report documented CCT’s array of successes, articulated the agency’s challenges and key issues and included initial planning recommendations, as described below.

Key Successes:

In 2003, CCT was formed from a merger of several other government agencies. As a result, the agency had to overcome complex circumstances to unify four distinct divisions. Key stakeholders stated in interviews that for the most part, the divisions within the agency have become more unified and are much more collaborative now than several years ago. Constituents in the field feel this way as well. As Figure 1 illustrates, representatives of all four fields see the benefits of collaboration within the agency, while still receiving valuable benefits and services from the agency.

Art is fearless; it teaches us to take risks. Art stimulates; it makes us ask questions. Art trains students to notice the world around them by helping them to perceive and empathize with another person’s view of the world. [CCT’s arts education initiative] HOT Schools help children acquire the essential skills they will need in order to succeed in our rapidly changing world. HOT Schools students and educators are our leaders for tomorrow.

– Thomasina Levy, Connecticut State Troubadour 2005/2006

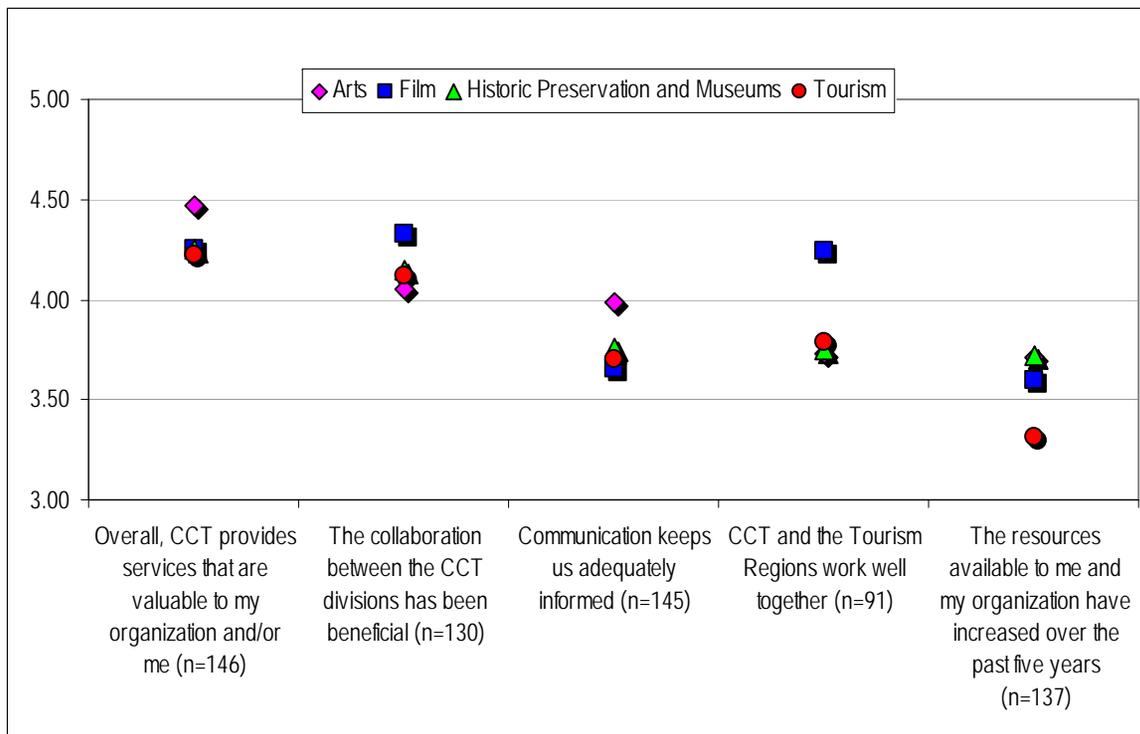


Figure 1: Constituent Survey Results (5=Strongly Agree, 1= Strongly Disagree)

In addition, measurable economic impacts exist in all four divisions over the past few years. As an example, the arts generated \$3.8 billion in gross state product according to a 2006 study; Historic preservation’s tax credit programs impacted 254 Connecticut projects that created 45 jobs per project. Tourism in the state generated over \$87 million in hotel taxes in 2007-2008.

Among the substantial evidence that the agency has coalesced into one unit is that the four operating divisions now share common values:

- Service to the agency’s fields in the form of providing effective services, support and information, delivering services efficiently and responsibly and communicating and collaborating with partners.
- Accountability in the form of fiscal responsibility and prudent use of financial resources.

- Cooperation within the agency and among CCT's constituents.
- Serving as a change agent by impacting quality of life and economic development.

Going forward, continued success will likely include four shared criteria that evolved through the course of Stage I:

- Encouraging collaboration, both among divisions and within fields (e.g., collaboration between the tourism division and the regional tourism districts).
- Enabling constituents through programs and services that provide both resources and help to build capacity.
- Service as a core value of the agency.
- Raising the profile of the agency.

There is also consensus from all of the divisions on broad, agency-wide objectives:

Primary

- Improve and enhance quality of life, including the image of the state, and contribute to the economic vitality of Connecticut.
- Make Connecticut more competitive.
- Increase visibility of culture and tourism assets in the state, as well as promoting Connecticut outside of the state.
- Increase awareness, support and communicate the impact of CCT to the state, legislators and others.
- Maintain and expand efforts to stabilize culture and tourism assets.
- Promote and foster the advancement and collaboration of the fields that CCT serves through innovation and inter-division work.
- Enhance education resources in schools related to culture and tourism.

Secondary

- Develop and employ integrated communications strategies.
- Communicate the impact and value of culture and tourism to the general public, businesses and elected officials.
- Increase and leverage funding to reach out to all citizens.
- Develop metrics to document success of CCT's programs.

Constituents noted that programs having an especially meaningful impact are:

Arts

- General Operating Support Grants.
- Project Support Grants.
- Connecticut Arts Endowment Fund.
- Directories of Performing and Teaching Artists.
- Local Arts Agency Program.
- Peer Advisor Network.

Film

- Digital Media and Motion Picture Tax Credits.
- Infrastructure Economic Incentives.
- Digital Animation Production Company Economic Incentives.

Historic Preservation and Museums²

- Historic Restoration Grants.
- General Operating Support Grants.
- Historic Structures Rehabilitation Tax Credits.
- Survey and Planning Programs.
- Local Historic Districts and Property Designations.
- State Register of Historic Places.

Tourism

- Website (www.CTvisit.com).
- Tourism Campaign (CONNECTicut).
- Welcome Center Program.

² CCT is responsible for six historic properties owned by the State of Connecticut. The management of these priorities is part of the Historic Preservation division's responsibilities. CCT does not have grant programs or provide any services for non-arts museums – these functions are not within the agency's purview.

- CT Vacation Guide.
- CT Culture and Special Events Guide.
- CT Highway Tourism Map.

Challenges And Key Issues

1. The Economic Crisis – The worldwide economic recession has had a wide reaching impact and the State of Connecticut is no exception. While this study commenced before the full impact of the recession was known, the economy deteriorated dramatically halfway through this phase of work, so the input from later tasks, including the visioning sessions, depth interviews and public input sessions, were particularly mindful of the state budget impact and possible state budget deficit mitigation plans.³ The economic crisis creates a dual challenge for CCT:

- Constituents will need financial resources now, more than ever, in order to replace lost revenues from other sources and continue to drive economic and community development initiatives.
- It was anticipated that CCT would likely receive budget reductions as the state manages its budget, making it more difficult for CCT to provide resources to their constituents. Constituent groups articulated concern that support for CCT would be seriously diminished as their contributions to the state’s economy and quality of life might be seen as “frills.”
- As economic development will be one of the key areas of the state’s focus for the next three years, CCT programs that show substantial impact in this area are likely to receive greater attention.

2. Demonstrating Success – There is a strong consensus that CCT should better define and document the agency’s success. Success needs to be described in terms that acknowledge the State’s broader goals and how the distinct objectives and programs of each division address those goals.

³ The Stage I Report was completed a week before the Governor unveiled her first state budget, which proposed the subsumation of the entire agency within the Department of Economic and Community Development (DECD). The impact of the state budget is documented in a separate section of this report.

Given the agency’s legislative mandate to enhance the economic and culturally vitality of Connecticut, the overall success of CCT can be described along two tracks:

- the ability of the agency’s beneficiaries to make Connecticut a better place to live, and
- the ability of the agency’s programs to deliver economic benefits to the state.

Some outcomes are easier to measure than others. For example, tourism division’s success is primarily discussed in terms of economic impact, so its measures may be categories such as “number of jobs created,” “Connecticut resident payroll created,” or “amount of state taxes generated.” While the historic preservation and museums and arts divisions have documented economic impact, cultural vitality, which is equally important, may at first appear less obvious and more challenging to measure. However, current research on performance measures in the not-for-profit sector can guide CCT on how to measure cultural vitality.⁴ Given the demand for accountability and the need to track and externally demonstrate success, developing quantifiable measures of CCT’s effectiveness in regard to the “quality of life” component of its mission will be an important outcome of the planning effort.

3. *Alignment* – There appears to be a disconnect between the desired long-term impact sought by the Governor and Legislature (improving the quality of life for Connecticut residents) and the short-term needs of CCT’s constituents, who are focused on specific program outputs (for example, increased funding for general operating support or statewide marketing). Many stakeholders do not understand how these program outputs support the larger objectives. CCT can provide a critical role in aligning constituents with state officials and lawmakers, so that their mutual needs and expectations are understood.

The American Mural Project was awarded a \$20,000 Special Initiatives Grant from CCT in spring 2008 to fund the development of a 3-5 year strategic plan. We formed a Strategic Planning Committee and retained the services of a consulting firm to work with us on this project. The nine month strategic planning process included face to face interviews with business and community leaders, educators, politicians and foundation directors. Mid way through the process we held a community forum with 75 people attending. The results of these interviews and the incredibly successful community event form the basis of our findings and the wisdom behind the five-year strategic plan we have adopted. This process has been extremely valuable to the American Mural Project at this formative stage in our development as an organization. We have begun our three-point initiative, one that should see us through the first phase of the mural installation and the opening of the warehouse building to visitors young and old. The strategic plan has kept us on target with the energy of our human and financial resources throughout the very challenging economic times. We are incredibly grateful for the funds that made this possible.

–American Mural Project, Winsted, Connecticut

2010 and 2011 Budget

Beginning in February 2009, the State of Connecticut began budgeting for fiscal years 2010 and 2011. Because of the magnitude of the tax revenue shortfalls resulting from the economic recession, the budgeting process was a difficult one, which required a lot of hard choices. Every Connecticut state agency experienced some significant change in funding and structure. Overall, CCT's appropriations⁵ for staffing, general operations and its direct grant programs were reduced by \$8.7 million, or 56% of these budget lines. The largest decrease was the virtually complete elimination of the statewide marketing budget by \$4.3 million, followed by the reduction of the culture, marketing and arts grants by \$2.1 million (52.1%). Figure 2 illustrates the FY2010 and FY2011 CCT budget appropriations in comparison to previous years' allocations:

It is important to note that line items and funding to statutory partners pass through the agency and are thus reflected in its budget, but they are not controlled or managed by CCT in any way. Therefore, while there are substantial reductions, they do not directly impact CCT's operations or grant programs.

In addition to the budget reductions, the film division was transferred from CCT to DECD.

CCT Budget Reductions						
	FY08	FY09	FY10	FY11	FY09 - FY11 Variance in \$	FY09 - FY11 Variance in %
CCT OPERATIONS AND DIRECT GRANTS						
Personal Services	\$3,780,202	\$3,873,749	\$2,726,406	\$2,726,406	(\$1,147,343)	-29.6%
Other Expenses	\$1,048,949	\$1,048,949	\$857,658	\$857,658	(\$191,291)	-18.2%
Equipment	\$1,000	\$1,000	\$95	\$95	(\$905)	-90.5%
Other Current Expenses						
Statewide Marketing	\$4,300,000	\$4,300,000	\$1	\$1	(\$4,299,999)	-100.0%
Culture, Tourism and Arts Grants	\$4,000,000	\$4,000,000	\$1,914,708	\$1,914,708	(\$2,085,292)	-52.1%
Basic Cultural Resources Grants	\$2,400,000	\$2,400,000	\$1,425,000	\$1,425,000	(\$975,000)	-40.6%
<i>Subtotal CCT Operations and Direct Grants</i>	<i>\$15,530,151</i>	<i>\$15,623,698</i>	<i>\$6,923,868</i>	<i>\$6,923,868</i>	<i>(\$8,699,830)</i>	<i>-55.7%</i>
STATUTORY PARTNERS						
CT Trust for Historic Preservation	\$250,000	\$250,000	\$214,344	\$214,344	(\$35,656)	-14.3%
Tourism Districts	\$4,500,000	\$4,500,000	\$1,710,000	\$1,710,000	(\$2,790,000)	-62.0%
Connecticut Humanities Council	\$2,500,000	\$2,500,000	\$2,143,437	\$2,143,437	(\$356,563)	-14.3%
Amistad Committee for the Freedom Trail	\$45,000	\$45,000	\$45,125	\$45,125	\$125	0.3%
Quinebaug Tourism	\$100,000	\$100,000	\$47,500	\$47,500	(\$52,500)	-52.5%
Northwestern Tourism	\$100,000	\$100,000	\$47,500	\$47,500	(\$52,500)	-52.5%
Eastern Tourism	\$100,000	\$100,000	\$47,500	\$47,500	(\$52,500)	-52.5%
Central Tourism	\$100,000	\$100,000	\$47,500	\$47,500	(\$52,500)	-52.5%
<i>Subtotal Statutory Partners</i>	<i>\$7,695,000</i>	<i>\$7,695,000</i>	<i>\$4,302,906</i>	<i>\$4,302,906</i>	<i>(\$3,392,094)</i>	<i>-44.1%</i>
LINE ITEMS						
Ivoryton Playhouse	\$0	\$50,000	\$45,125	\$45,125	(\$4,875)	-9.8%
Shubert Theater	\$500,000	\$500,000	\$385,819	\$385,819	(\$114,181)	-22.8%
Hartford Urban Arts Grant	\$500,000	\$500,000	\$385,819	\$385,819	(\$114,181)	-22.8%
New Britain Arts Alliance	\$100,000	\$100,000	\$77,164	\$77,164	(\$22,836)	-22.8%
Connecticut Science Center	\$0	\$0	\$417,437	\$417,437	\$417,437	N/A
Discovery Museum	\$500,000	\$500,000	\$385,819	\$385,819	(\$114,181)	-22.8%
National Theatre for the Deaf	\$200,000	\$200,000	\$154,327	\$154,327	(\$45,673)	-22.8%
Greater Hartford Arts Council	\$125,000	\$125,000	\$96,454	\$96,454	(\$28,546)	-22.8%
Stamford Center for the Arts	\$500,000	\$500,000	\$385,819	\$385,819	(\$114,181)	-22.8%
Stepping Stones Children's Museum	\$50,000	\$50,000	\$45,125	\$45,125	(\$4,875)	-9.8%
Maritime Center Authority	\$675,000	\$675,000	\$541,500	\$541,500	(\$133,500)	-19.8%
Amistad Vessel	\$500,000	\$500,000	\$385,819	\$385,819	(\$114,181)	-22.8%
New Haven Festival of Arts and Ideas	\$1,000,000	\$1,000,000	\$812,250	\$812,250	(\$187,750)	-18.8%
New Haven Arts Council	\$125,000	\$125,000	\$96,454	\$96,454	(\$28,546)	-22.8%
Palace Theater	\$500,000	\$500,000	\$385,819	\$385,819	(\$114,181)	-22.8%
Beardsley Zoo	\$400,000	\$400,000	\$361,000	\$361,000	(\$39,000)	-9.8%
Mystic Aquarium	\$750,000	\$750,000	\$631,750	\$631,750	(\$118,250)	-15.8%
Twain / Stowe Homes	\$120,000	\$120,000	\$97,470	\$97,470	(\$22,530)	-18.8%
<i>Subtotal Line Items</i>	<i>\$6,545,000</i>	<i>\$6,595,000</i>	<i>\$5,690,970</i>	<i>\$5,690,970</i>	<i>(\$904,030)</i>	<i>-13.7%</i>
AGENCY TOTAL WITHOUT ADDITIONAL FUNDS	\$29,770,151	\$29,913,698	\$16,917,744	\$16,917,744	(\$12,995,954)	-43.4%

Figure 2: Comparison of CCT Budget Lines, Excluding Federal and Community Investment Act Funds

⁵ These financial figures are of legislative appropriations only in order to demonstrate the degree to which CCT's budget has been reduced. Actual budget allocations are lower than appropriations, as allocations include additional rescissions since the passage of the State budget. Additionally, it is important to note that, at the time of this writing, additional budget reductions are being proposed which may impact the agency further.

Strategic Framework

CCT can serve a key strategic role by becoming the bridge between the needs of its constituents and the expectations of state government. Constituents are most concerned about the outputs of specific programs (i.e., funding, programs and services provided by CCT). On the other hand, state government is focused on the long-term impact of the agency's activities (e.g., long-term impact on economic development and quality of life). The agency can be the conduit for these two perspectives by using a vocabulary that discusses the shared outcomes of CCT's diverse initiatives and then relating these outcomes to long-term economic and community vitality, as illustrated in Figure 3.

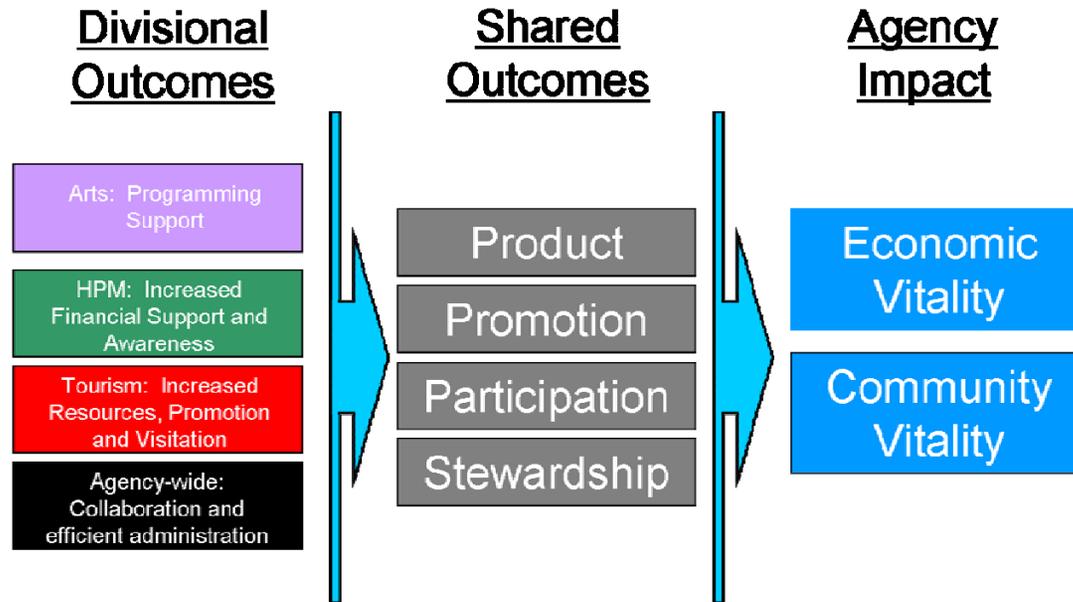


Figure 3: CCT Strategic Framework - Translating Outcomes to Impact

Each CCT division has its own set of priorities and outcomes (“divisional outcomes”) that enable constituents in ways which are specific to each industry. Additionally, efficient and effective management, as well as continued collaboration, are priorities throughout the agency. Each divisional outcome feeds into one of four “shared outcomes”:

- *Product* – Programs and services geared that strengthen and preserve Connecticut’s cultural and historic treasures.
- *Promotion* – Programs and services that market and leverage Connecticut to increase out-of-state visitation.
- *Participation* – Programs and services that market Connecticut’s cultural assets to its residents and increases access to them
- *Stewardship* – Programs and services that are efficient, effective and maximize the collaborative potential between arts, historic preservation and tourism.

These four categories of outcomes are the pillars for generating contributions to the long-term economic and community vitality that is sought by state officials and lawmakers.

During the Environmental Analysis, it became clear that CCT would have to pursue a diverse set of strategies over the next few years in order to be effective. In order to organize the plan, we used Mark H. Moore’s “strategic triangle” for public agencies to create three strategies:⁶

- First, the agency must continue to provide programs and services that enable and support *constituent* activities.
- Second, CCT must further refine *internal operations* to maximize efficiency without compromising its effectiveness.
- Finally, the agency must make sure that it is communicating with both the executive and legislative branches of government (which Moore refers to collectively as the “*authorizing environment*”) so that they are aware of the progress and success stories of the fields of arts, historic preservation and tourism, as well as how CCT enables and supports their constituents’ efforts in these fields. This strategic triangle is illustrated in Figure 4.

⁶ Adapted from Moore, Mark H. *Creating Public Value: Strategic Management in Government*. Harvard University Press. Cambridge, Massachusetts: 1997

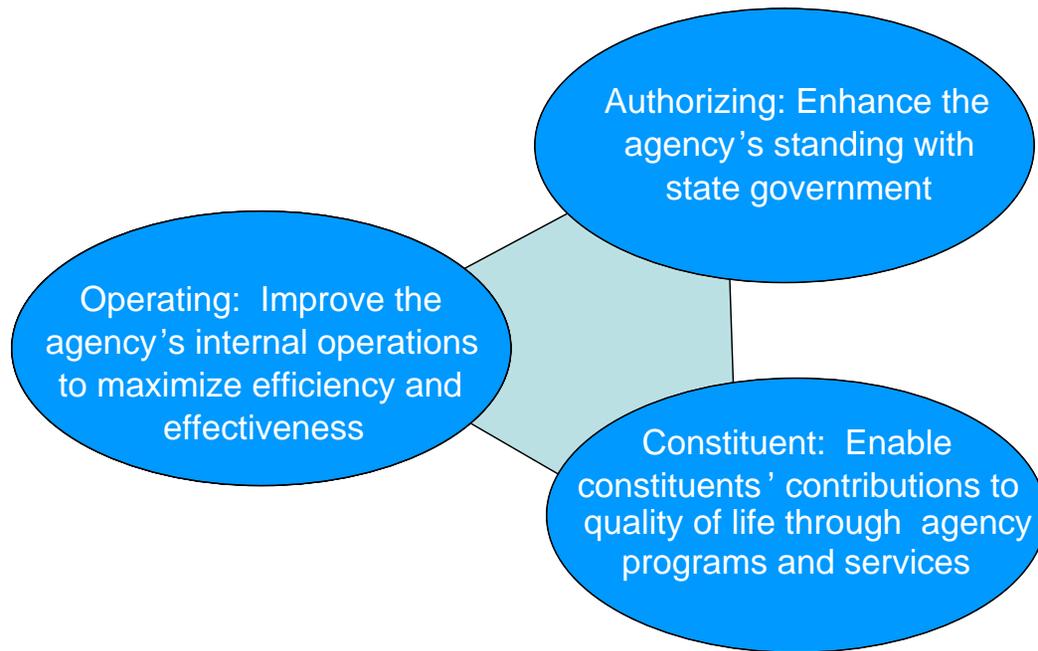


Figure 4: CCT's Strategic Triangle

50,000 Beds was a landmark exhibition in that it brought together the three premier contemporary exhibition spaces in the state—The Aldrich in Ridgefield, Artspace in New Haven, and Real Art Ways in Hartford. Each of the three venues presented 15 out of a total of 45 video works, which had been shot by 45 artists in rooms in different inns, hotels, and motels across Connecticut. The Connecticut Commission on Culture & Tourism recognized this great opportunity to promote both the arts and tourism and provided valuable funding to bring the project to fruition, for which we were truly grateful.

—Harry Philbrick, director of The Aldrich Contemporary Art Museum, Ridgefield, Connecticut

CCT Goals and Strategic Priorities

Despite the dramatic reductions in funding, the mission of the agency remains:

To preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the State.

This strategic plan sets goals that align the output of CCT's programs so that they clearly support and contribute to the long-term impacts outlined in this mission statement. AMS recommended the following priorities to guide the strategic plan:

- Make Connecticut a “win” through the advancement of tourism, arts and historic preservation.
- Feature CCT as an essential state agency by offering a platform that articulates its contribution to economic and cultural vitality in Connecticut.
- Develop and broadly communicate key measures of success.
- Focus on aligning CCT's activities between and among the three divisions.

It is important to emphasize the impact of funding on the agency. CCT has refined its objectives based on the information and analysis gathered in this process, but it cannot invest in new programs because of the lack of resources. Additionally, at the time of this writing, the agency faces additional potential reductions in allocations which may further impede the implementation of specific action steps. Therefore, this plan is, by design, a “roadmap” to guide the agency and articulate priorities; however, it does not articulate specific action steps, which the agency will determine once funding has been finalized.

Goal I. Promote and support the fields of arts, historic preservation and tourism to create a culturally and economically vital Connecticut.

Through the advancement of the programs offered through the three divisions, continue to work to contribute to economic and community development and the quality of life in Connecticut.

Measures of Success:

- Increase in residents and visitors who are engaged in personal, meaningful participation in Connecticut's cultural assets and attractions.
- Increase capacity of organizations with activities within CCT's fields.
- Increase in the number of jobs related to CCT's fields.
- Increase capacity of municipalities to develop preservation initiatives at the local level.
- Growth of the entire industry in terms of spending, revenues and payroll.
- Increase in spending related to arts participation, historic preservation and tourism activities.
- Increase in the number of properties preserved.
- Increased attendance from State residents to Connecticut's attractions and cultural assets (arts events, historic sites, museums, wineries, beaches).
- Cross-sector collaboration and support in fields such as education and health care.
- Reinvestment in historic communities, especially in relation to smart growth.

Strategic and Tactical Priorities:

Constituent Strategies:

- Improve CCT agency website to provide better services and more frequent communication with constituents.
- Leverage grant programs and other resources with partners to better serve and enable constituents
- Collaborate with foundations and other partners in providing professional development support for constituents.
- Capitalize on opportunities for outside funding in order to further support constituent programs and services.

Authorizing Strategies:

- Encourage and support communication between members of the authorizing environment and constituents.
 - Encourage authorizer participation in and presence at constituent events and activities
 - Encourage constituent visits and written communications with authorizers to contextualize constituent activities within the State's economic and community impact goals

Operating Strategies:

- Improve internal communication within divisions to ensure coordination of constituent programs and services.
- Improve printed materials in tandem with electronic means in order to better communicate with constituents.
- Develop internal communication strategy for each CCT initiative to inform constituents of opportunities, as well as to inform them of the success of each opportunity.

Goal II. Align CCT's activities between and among the three divisions.

Continue to build upon the agency's foundation to support the collective objectives of the three fields.

Measures of Success:

- Constituents understand benefit from the interdivisional relationships.
- New partnerships formed that increase community and economic impact.
- Awareness of CCT as a unit – not as distinct divisions.
- There is general recognition about the importance of funding for CCT.
- An internal system exists that supports interdivisional activity.

Strategic and Tactical Priorities:

Operating Strategies:

- Systems of internal, inter-divisional meetings.
- Consolidate effort toward newsletters, publicity, etc.

Constituent Strategies:

- Update CCT agency website to support divisional alignments.

Authorizing Strategies:

- Feature cross-divisional programs, initiatives and successes in agency newsletter.

Goal III. Continue to maximize the collaboration potential between the three fields and the agency's statutory partners: Connecticut Humanities Council, Connecticut Trust for Historic Preservation, the tourism districts, and the Amistad Committee for the Freedom Trail.

Demonstrate ways in which the divisions and their partners work in unison, which result in a stronger ability to achieve significant outcomes.

Measures of Success:

- Joint programs that achieve common goals.
- Shared vocabulary and messaging about the importance and impact of arts, tourism and historic preservation.
- The field understands that the relationship between the three divisions and statutory partners is working.
- Able to articulate combined worth and value in terms of results based accountability.

Strategic and Tactical Priorities:

Operating Strategies:

- Understand available resources and how they can be leveraged with statutory partners.
- Re-familiarize with the tools that are available between the agency and statutory partners.

Constituent Strategies:

- Meet constituents with cross-divisional staff, materials and with statutory partners.

Authorizing Strategies:

- Develop ability to articulate the agency's worth and value with the framework of results-based accountability.⁷

Goal IV. Develop key measures of success that demonstrate the agency's impact and broadly communicate them.

Develop a platform that positions the Commission and its services as critical and having meaningful benefits for Connecticut.

Measures of Success:

- CCT regularly collects and disseminates data on its performance.
- Key State officials understand CCT's accomplishments and contributions and support CCT.
- Constituents understand their benefits from CCT's success.

⁷ Results-based accountability is a method of measuring success by first identifying desired outcomes and then measuring the quantity, quality and effect of effort in achieving those outcomes. For more information, see Friedman, Mark. *Trying Hard is Not Good Enough: How to Produce Measurable Improvements for Customers and Communities*. Trafford Publishing. Victoria, British Columbia: 2006.

Strategic and Tactical Priorities:

Operating Strategies

- Revamp e-newsletter - make interdivisional.
- Develop measures across CCT divisions.
- Unify collection of data.
- Analyze and disseminate data on the impact of CCT's activities on the fields of arts, historic preservation and tourism.
- Analyze and disseminate data on the economic and community impacts of the arts, historic preservation and tourism in Connecticut.

Constituent Strategies:

- Improve CCT agency website.
- Collect testimonials and photos about success stories on an annual basis.

Authorizing Strategies:

- Compile economic impact / return on investment statistics.
- Collect stories / data from grantees.

Our most significant challenge is one shared by most non-profits: raising precious unrestricted operating revenue. In this year, when our heating bill was \$15,000, when electricity cost us \$11,000, when our general liability insurance was \$10,000 and when the cost of basic health insurance for three of our staff members jumped 30%, this support has been more crucial than ever. Corporations and foundations often prefer to support programming. General Operating Support grant funds are, in fact, the seed money for program development that we can leverage to secure the project-specific funds. These are the funds that provide the basic necessities that keep the lights on, and the building warm and welcoming. They enable us to do the important work of providing a place where those whose life circumstances leave them marginalized can have their voice. None of this would be possible without precious, unrestricted operating support from the Connecticut Commission on Culture and Tourism.

– Rabbi Donna Berman, Executive Director, Charter Oak Cultural Center, Hartford, Connecticut

Performance Measures

In order to be accountable for its performance, consistent with the State's results based accountability approach, it is necessary for the agency to determine realistic performance measures and regularly assess its progress on them. However, one of the challenges in developing these measures is that the activities in each division impact Connecticut in different ways, even though each CCT program has to, in a broad sense, enhance cultural or economic vitality. To accommodate these distinctions, agency-wide measures will have to be broad and "top line" in order to measure overall success in the four areas of product, participation, promotion and stewardship:

Product

- Change in CCT-related activities and programs (combination of arts events, historic preservation activities, marketing initiatives, etc.).
- Change in CCT-related organizations (combination of for-profit sector businesses such as new hotels, and growth of non-profit sector business such as producing arts organizations and historical societies).
- Change in number of for-profit and non-profit corporations in CCT-related fields (e.g., number of preservation organizations, hotels).

Promotion

- Change in market penetration.
- Change in market share of intended target consumers.
- Change in applications to CCT grant programs.

Participation

- Change in participation in CCT-related activities (both in-state and out-of-state participants)
- Change in overnight stays.
- Change in job creation and payroll in CCT-related fields

Stewardship

- Ratio of CCT investments to state tax revenue generated.
- Ratio of CCT investments to private investment leverage.
- Distribution of CCT funding geographically (by tourism region, municipality, and/or legislative district).

In addition, each division requires its own set of performance measures to determine the health and growth of each field.

Arts Division

- Change in programs and activities among grant recipients.
- Change in grant recipients' programming budgets.
- Change in audience members and arts participants.
- Change in financial indicators for non-profit organizations (e.g., increases in unrestricted net assets).
- Amount of spending related to arts events and activities.
- Number of jobs directly and indirectly created.
- Amount of payroll directly and indirectly created.

Historic Preservation and Museums

- Change in successful applications to State and Federal programs.
- Change in the number of properties and historical sites reviewed and preserved.
- Change in the amount of private development investment stimulated.
- In regards to the state museums, the number of visitors (including the number of students).

Tourism

- Change in the number of inquiries.
- Change in the number of website visitors.
- Change in the number of info center visitors.
- Change in the number of visitors to major attractions, including casinos.
- Change in overnight stays.
- Change in room rate, room demand and overall room revenue.
- Change in the number of tourism jobs in the State.
- Change in market share of targeted consumer segments.

While these measures may seem like a lot of information to collect, the agency already collects a great deal of information from its constituents through grant reports. It can solicit some additional pieces of information in order to monitor these performance measures.