



Sullivan County

Economic Development Committee

Meeting Agenda - Final

100 North Street
Monticello, NY 12701

Chairman Matt McPhillips
Vice Chairman Brian McPhillips
Committee Member Luis Alvarez
Committee Member Cat Scott
Committee Member Joe Perrello

Thursday, November 6, 2025

9:30 AM

Government Center

Call To Order and Pledge of Allegiance

Roll Call

Comments:

Reports:

1. Division of Community Resources
Workforce Development
Monthly Report
November 2025

[**ID-7861**](#)

Attachments: [2025 Economic Dev November Report](#)

2. IDA

[**ID-7872**](#)

Attachments: [IDA Activity Report October 2025](#)

3. **Visitors Associaton**

SCVA Budget Rationale

[**ID-7885**](#)

Attachments: [Sullivan County Visitors Association 2026 Budget Rationale](#)

4. **Chamber of Commerce**

5. Partnership for Economic Development

Discussion:

Public Comment

Resolutions: None

Adjourn



Sullivan County

Legislative Memorandum

100 North Street
Monticello, NY 12701

File #: ID-7861

Agenda Date: 11/6/2025

Agenda #: 1.

Division of Community Resources Monthly Report

Workforce Development

November 2025

Workforce Development

- The balance of the 2025 program year (July 1, 2025 – June 30, 2026) of the federal Workforce Innovation and Opportunity Act (WIOA) Adult and Dislocated Worker funding was received on October 24.
- The Certified Nursing Assistant (CNA) class started on September 8 with eight students. Classes will run through November 24, 2025 from 5:30pm to 9:00pm, Monday through Thursday at SUNY Sullivan. There is a hiring event scheduled for December 2. There is a wait list and the next class is scheduled for the Spring 2026.
- The Center for Workforce Development (CWD), SUNY Sullivan, and BOCES met in October to plan the 2026 schedule of short-term occupational trainings. Construction will be held in March and there are plans for other trainings such as Automotive, Heating, Ventilation and Air Conditioning (HVAC) and the continued offering of CNA training.
- The NYS Systems Change and Inclusive Opportunities Network (NYSCION) update:
 - ✓ As of September 30, 2025, there are 284 participants who have received services, 211 are currently enrolled and 51 individuals with disabilities have gained employment.
 - ✓ The Center for Workforce Development (CWD), in partnership with the Sullivan County Chamber of Commerce, hosted the 2025 Workforce Summit on Wednesday, October 15, 2025, from 8:00AM to 10:30 AM at The Kartrite Resort in Monticello.

The event saw 60 employers learning about inclusive hiring and ability awareness from a service recipient, service providers and employers. A presentation was made by NYS Office of Mental Health. Employers received a 2026 Chamber membership discount card.

- **Career Center Services:**

- Business Services

- **In- House Hiring Events**

- Sullivan County Career Center
 - 50 North ST., Monticello
 - 11:00AM – 2:00PM

- November 6, 2025:**

- The Children's Home of Wyoming
 - Delaware Valley Job Corps
 - Catskill Veterinary Services
 - Achieve Rehab and Nursing Facility

- November 18, 2025**

- County of Sullivan
 - Dept. of Corrections
 - NYS Police
 - Always Compassionate Home Care

- Delaware Valley Job Corps (student recruitment)

- The CWD provided services to 4 new business customers and listed 200 jobs in September.
 - The next Business Showcase is being put together and will showcase Thompson Sanitation.

- Job Seekers**

- There were 640 individuals that came to the Career Center for services in September.

Temporary Assistance Caseload Profile 2025

September 2025 Total Caseload - 269	TANF/SNM* Cases - 170	Safety Net Caseload - 99
Medical Issues	4%	2%
Disabled	16%	0
Pregnant/Newborn	4%	0
Needed in Home	5%	0
No Child Care	17%	0
Criminal Justice Involved	16%	71%
Cases Closed	6	21

*TANF – Temporary Assistance for Needy Families
SNM – Safety Net Maintenance of Effort

Economic Data for September 2025

According to CNBC on October 24, 2025:

Prices that people pay for a variety of goods and services rose less than expected in September, according to a Bureau of Labor Statistics report Friday that keeps the door wide open for another interest rate cut next week.

The consumer price index showed a 0.3% increase on the month, putting the annual inflation rate at 3%. Economists surveyed by Dow Jones had been looking for respective readings of 0.4% and 3.1%. The annual rate reflected a 0.1 percentage point uptick from August.

Excluding food and energy, core CPI showed a 0.2% monthly gain and an annual rate also at 3%, compared to respective estimates of 0.3% and 3.1%, the latter being unchanged from a month ago. Core CPI on a monthly basis had posted 0.3% gains in both July and August.

The CPI reading is the only official economic data allowed to be released during the government shutdown.

Inflation came in softer than expected, leading to a tepid bond market rally, and ensuring that the Fed will cut rates at next week's Open Market Committee meeting."

A 4.1% jump in gasoline prices was the largest contributor to a report that otherwise showed inflation pressures fairly muted. Food prices showed a 0.2% increase. Commodity prices overall rose 0.5%. On an annual basis, energy was up 2.8% and food rose 3.1%.

Within the food index, prices for meat, poultry, fish and eggs surged 5.2% in the past year, while nonalcoholic beverages increased 5.3%. In energy, while electricity (up 5.1%) and natural gas (11.7%) prices pushed higher over the past year, gasoline actually fell 0.5% during the period.

Shelter costs, which comprise about one-third of the weighting in the CPI, rose just 0.2% and were up 3.6% from a year ago. Services excluding shelter costs also were 0.2% higher.

New vehicles saw a 0.8% increase, but used cars and truck prices fell 0.4%.

The BLS released the data specifically because the Social Security Administration uses it as a benchmark for cost-of living adjustments in benefit checks. Otherwise, the federal government has suspended all data compilation and releases until the fiscal impasse is settled in Washington, D.C. CPI originally was scheduled for release Oct. 15.

In addition to providing a COLA guide, the CPI release is the final significant data point the Federal Reserve will get before it makes its interest rate decision next week. The Fed has a 2% inflation goal.



Sullivan County

Legislative Memorandum

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File #: ID-7872

Agenda Date: 11/6/2025

Agenda #: 2.

ACTIVITY REPORT –OCTOBER 2025
COUNTY OF SULLIVAN INDUSTRIAL DEVELOPMENT AGENCY (IDA), SULLIVAN
COUNTY FUNDING CORPORATION (SCFC), THE SULLIVAN COUNTY
INFRASTRUCTURE LOCAL DEVELOPMENT CORPORATION (TSCILDC),
SULLIVAN COUNTY RESORT FACILITIES LOCAL DEVELOPMENT
CORPORATION (SCRFLDC)

October 31, 2025

The IDA Board held its regular meeting on October 20. At that meeting the Board adopted the following resolutions:

- Resolution authorizing the extension of the sales tax abatement period for the **Maude Crawford Realty LLC and Bridgeville Ski Company Inc.** project. This relates to the rehabilitation of Holiday Mountain Ski & Fun Park in the Town of Thompson.
- Resolution authorizing the extension of the sales tax abatement period for the **Fay Hospitality Catskills LLC** project. This relates to the acquisition and renovation of the Villa Roma Resort & Conference Center in the Town of Delaware.

The SCFC, TSCILDC, and SCRFLDC Boards also met on October 20. At each of the four meetings, the Boards adopted their respective **2026 Budgets and Financial Plans**. The Budgets and Financial Plans have been filed with the New York State Authorities Budget Office and distributed to local officials as required by law.

The proposed **SCRFLDC bond issue related to Resorts World Catskills** has not closed. An offer has been made to take over all outstanding shares of Genting Malaysia, the parent company of Empire Resorts, which controls the Resorts World Catskills entities. Under the rules in Malaysia, Genting Malaysia and its subsidiaries are unable to enter into any material transaction at this time. We expect to have information on a possible future bond issue by early January 2026.

The next regular meeting of the IDA Board is scheduled for Monday, November 10, 2025 at 11:00 AM in the Legislative Committee Room.

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Sullivan County

Legislative Memorandum

100 North Street
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File #: ID-7885

Agenda Date: 11/13/2025

Agenda #:

Sullivan County Visitors Association

2026 Budget Rationale

Introduction

As the steward of a \$1 billion tourism economy, our responsibility is twofold: to drive measurable visitation and spending, and to ensure those benefits flow back into our community. This budget reflects a balanced approach—rooted in industry best practices, informed by data, and designed to deliver both economic impact and community value.

1. Marketing & Promotion – 52.4% (\$2.2M)

The largest share of our budget goes exactly where it should—into market-facing promotion.

- **Why?** Research shows that 70–80% of travelers begin their planning online. To remain competitive, we must dominate digital spaces where decisions are made.
- **How we're investing:** Paid social, search/display ads, storytelling and owned content development are combined to build awareness, inspire trips, and drive bookings.
- **Innovation highlight:** Our **Mobile Visitor Centers** embody innovation—instead of waiting for visitors to come to us, four brand-forward vehicles—take our destination to festivals, events, and high-traffic locations. This is visibility that static centers can't achieve.

Benchmark: Destinations International recommends that DMOs allocate 50–60% of their budget to marketing. At 52.4%, we are on the conservative side of industry best practice.

2. Group Sales & Partnerships – 6.5% (\$275K)

Groups, meetings, and travel trade partnerships amplify our reach and diversify our visitor base.

- **Why?** Group business drives high-value visitors, often midweek, helping smooth seasonal peaks and valleys.
- **How we're investing:** Co-op programs with partners stretch dollars further, while direct group engagement ensures we compete in meetings markets.

Benchmark: Even modest investment here generates strong returns. Many DMOs dedicate 5–10% here; our 6.5% keeps us competitive without over-weighting.

3. Research, Analytics & Technology – 10.7% (\$450K)

In today's environment, accountability and transparency are non-negotiable.

- **Why?** We must prove impact to stakeholders and continually optimize strategy.
- **How we're investing:** Visitor dashboards, brand health tracking, and predictive modeling provide actionable insights and validate ROI.

Benchmark: Destinations International encourages allocating at least 10% of resources to research. At 10.7%, we lean into a data-driven culture.

4. Community & Product Development – 7.1% (\$300K)

Tourism only succeeds when the community thrives.

- **Why?** Residents are the backbone of our brand, and reinvesting in them builds long-term support and product strength.
- **How we're investing:** A \$300,000 grant pool directly supports local organizations, festivals, and initiatives, extending tourism's benefits to the grassroots level.

Benchmark: Few DMOs dedicate real budget to reinvestment. This is more than marketing—it's reinvestment. By visibly sharing resources, we strengthen our “social license to operate” and prove tourism works **for everyone**.

5. Administration & Operations – 23.2% (\$975K)

Operational excellence is the foundation of performance marketing.

Why this matters: As a 501(c)(6) destination marketing organization, nearly every staff member contributes directly to tourism marketing and visitor generation. Our operational investments are not overhead—they are the infrastructure and human capital that power a \$1 billion visitor economy.

How we're investing:

- **Staffing & Benefits (\$650K):** Ensures retention of the marketing, communications, and analytics talent that directly executes campaigns, partner programs, and visitor engagement initiatives.
- **Overhead & Organizational Infrastructure (\$275K):** Covers insurance, rent, technology, finance, and legal functions—each of which supports compliance, data security, and operational continuity that enable high-impact marketing.

Leadership Allocation: As CEO, time is divided between administrative functions and direct marketing leadership (typically 50/50 or 70/30). This structure ensures strategic oversight, fiscal responsibility, and hands-on marketing direction without unnecessary management layers.

Benchmark: While charitable nonprofits often target 20–25% for administration, industry best practice for DMOs allows a broader 20–30% range, given the marketing-centric nature of staff functions. At 23.2%, we remain lean, efficient, and directly aligned with performance-driven peers such as county and state-level destination organizations. In summary, our operational spending is not overhead—it's mission delivery infrastructure, ensuring that every campaign dollar is executed efficiently, compliantly, and with measurable impact.

Conclusion

This \$4.2 million budget is strategically weighted and fully defensible:

- **Over half dedicated to marketing**, the core driver of visitation.
- **Increased group sales & partnerships**, ensuring balance across leisure, trade, and meetings markets.
- **Robust research & analytics**, proving ROI and accountability.
- **Community reinvestment**, showing residents that tourism dollars flow back home.
- **Efficient operations**, at the exact range for a high-functioning nonprofit.

ESTIMATED ROI SCENARIOS FOR A \$1B TOURISM ECONOMY

BUDGET SCENARIO	BUDGET LEVEL	% OF \$1B ECONOMY	VISITOR SPEND ESTIMATE	PERFORMANCE POSITIONING
Treading Water	\$3 million	0.30%	\$60,000,000	Maintains baseline visibility and impact; limits expansion into new markets.
Strategic/Innovative	\$4.2 million	0.42%	\$94,400,000	Competitive funding - fully supports data-driven marketing and analytics investment.
Growth Mode	\$5 million	0.50%	\$120,000,000	Enables market share growth, audience expansion, and faster conversion cycles.

This allocation sustains our \$1B impact, while also demonstrating that tourism is not just an economic driver—it's a community partner. This plan ensures tourism continues to deliver meaningful benefits for both visitors and residents.

Budget Breakdown by Category

Marketing & Promotion

52.4%

Paid Social Media:	500,000
Organic Social Media & Community Engagement:	250,000
Search/Display Advertising:	600,000
Content Development (Photo, Video, Storytelling):	250,000
Owned Media:	300,000
Mobile Visitors Centers:	300,000
	\$2,200,000

Group Sales & Partnerships

6.5%

Group & Meeting Sales:	100,000
Travel Trade & Tour Operator Engagement:	25,000
Partner Co-Op Programs:	150,000
	\$275,000

Research, Analytics & Technology

10.7%

Visitor Data Platforms & Dashboards:	175,000
Brand Health & Awareness Studies:	100,000
Business Intelligence & Predictive Modeling:	175,000
	\$450,000

Community & Product Development

7.1%

Grant Program Support & Sponsorships:	300,000
	\$300,000

Administration & Operations

23.2%

Staffing, Benefits & Payload:	650,000
Community Involvement & Sponsorships:	50,000
Overhead (Rent, Insurance, Legal, Finance):	275,000
	\$975,000

TOTAL BUDGET	\$4,200,000
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