



Tourism & Cultural Affairs

FY 2019-20 Budget Presentation

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Department Mission, Vision, Core Values, Services

Clackamas County Tourism & Cultural Affairs

- *Branded as "Oregon's Mt. Hood Territory"*
- *Recognized Destination Marketing and Management Organization of the County*
- *Created by a voter-approved ordinance passed in 1991 that established a 6% countywide transient room tax (TRT) dedicated to tourism promotion and development*
- *The TRT Ordinance created a 9-member Clackamas County Tourism Development Council (TDC) appointed by the Board of County Commissioners to oversee the work of Tourism*
- *Guided by a Commission-approved Master Plan*
- *Implementation of the Master Plan and the 5-Year Strategic Plan is the responsibility of the TDC and is accomplished through the work of professional Tourism staff*

Department Mission, Vision, Core Values, Services

Clackamas County Tourism & Cultural Affairs Mission and Vision

MISSION: Enhance the quality of life for residents by optimizing the economic impacts of the tourism industry derived from the County's Transient Room Tax.

VISION: Serve as the leading force to grow and sustain tourism in Clackamas County through effective and efficient marketing and asset development strategies, and by building strong partnerships with businesses, organizations, other governmental entities and citizens.

Department Mission, Vision, Core Values, Services

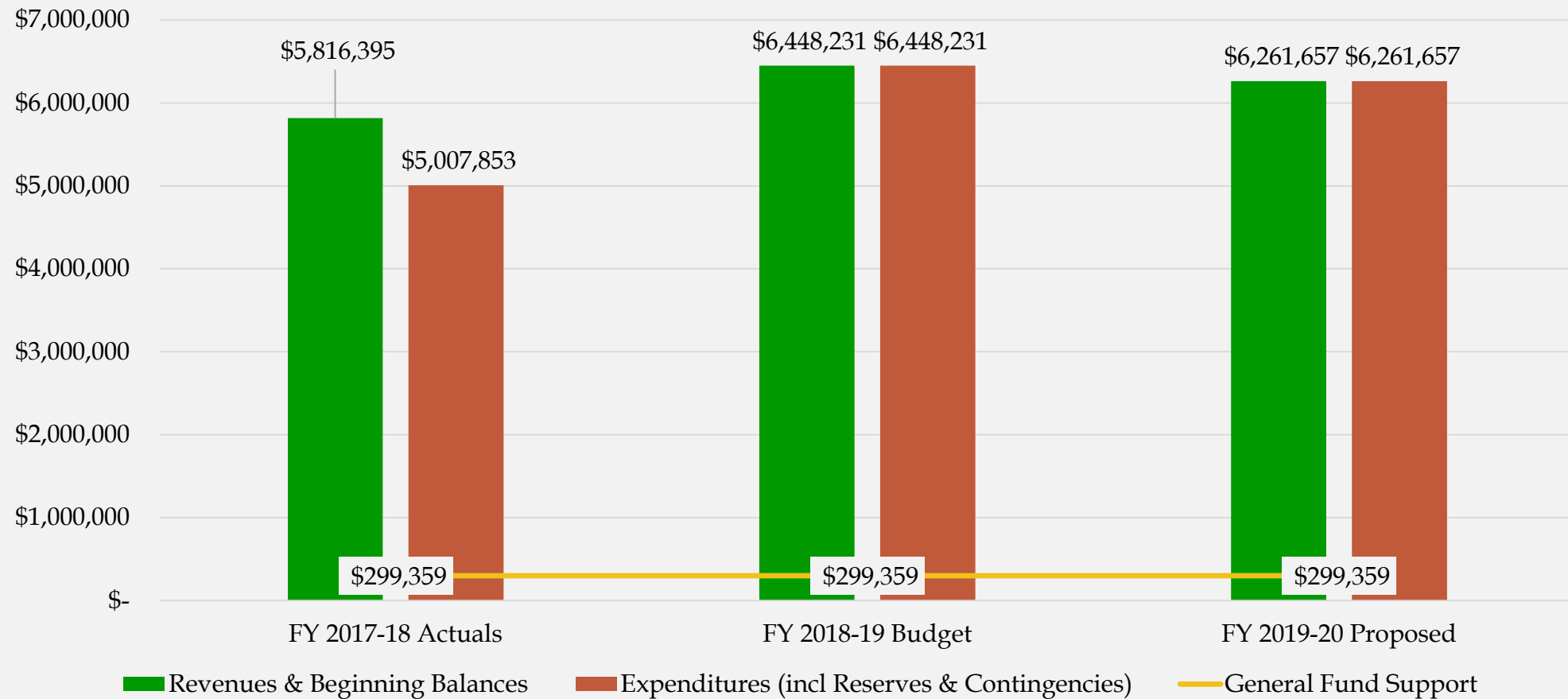
Clackamas County Tourism & Cultural Affairs Core Values, Services

Tourism works in partnership with members of the industry and communities to develop and enhance local tourism assets and experiences, the key to the successful implementation of tourism programs and projects. This collaborative approach creates opportunities for residents and visitors to enjoy the many recreational, agritourism and cultural attributes of the county while achieving more livable, distinctive and economically sustainable communities throughout the county.

Guiding Principles of Tourism

- ❑ Leader in county and regional tourism
- ❑ Practice sustainable tourism strategies
- ❑ Effective marketing and development of Clackamas County tourism assets and opportunities
- ❑ Focus on the three pillars of Clackamas County Tourism:
 - Outdoor Recreation
 - Agritourism
 - Cultural/Heritage Tourism
- ❑ Effective and efficient use of public resources
- ❑ Build and strengthen public and private partnerships

Departmental Budget Request



Budget Reductions

- Transient Room Taxes are the only source of revenues for Tourism & Cultural Affairs and by law may only be used for Tourism specific activities and are not allowed to be used for General Fund purposes. No reductions in the TRT budget will be undertaken to support the County's General Fund budget.
- The Arts & Cultural Alliance budget is funded through the General Fund. The amounts for reduction would be quite small and have not been targeted for cuts at this time.

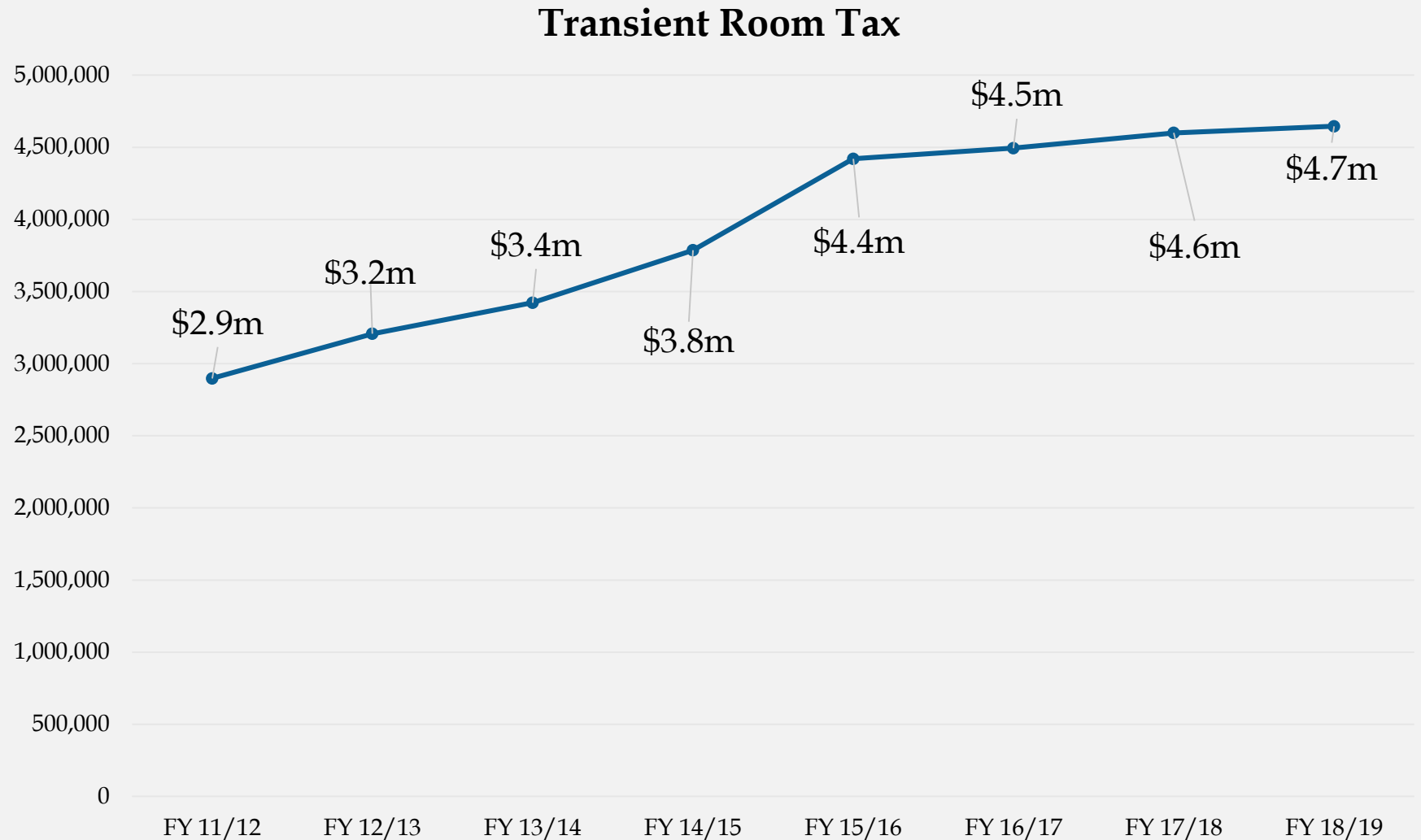
Key Performance Measures & Results aka...what you get for the money

Clackamas County Tourism & Cultural Affairs does not operate under the Performance Clackamas system. The county TRT Ordinance requires a Master Plan from which Tourism operates which is approved by the Board of County Commissioners. The Tourism Development Council approves a 5-Year Strategic Plan and an annual Business Plan that outlines the priorities for TRT investments and staff efforts, and expected performance.

Performance data is captured from a variety of resources in daily, monthly, quarterly and annual reports and is tracked and shared in numerous ways. One key performance indicator is measured by increased TRT revenue collection, which has doubled in the county over the past decade. Another is visitor spending in the county, which has also increased significantly during that time period. Other performance data can be found in the published annual Tourism Business Plan.

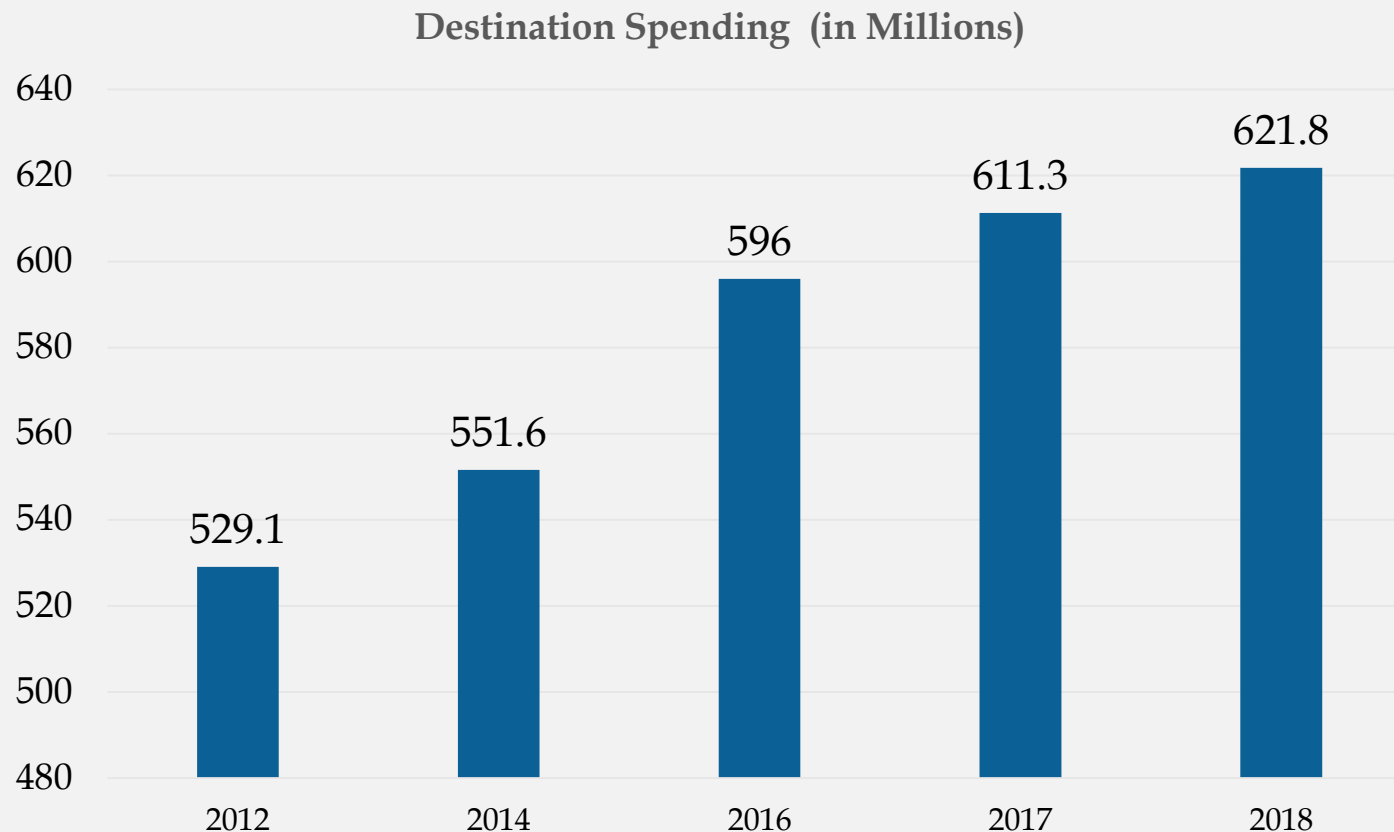
Key Performance Measures & Results aka...what you get for the money

- One KPM is the Transient Room Tax. By monitoring the tax revenue coming to the county, we can measure the strength of business at lodging properties in the county.



Key Performance Measures & Results aka...what you get for the money

- Another KPM is Destination Spending: the amount of money visitors spend while traveling in Clackamas County.



• Data from
Dean Runyan & Associates

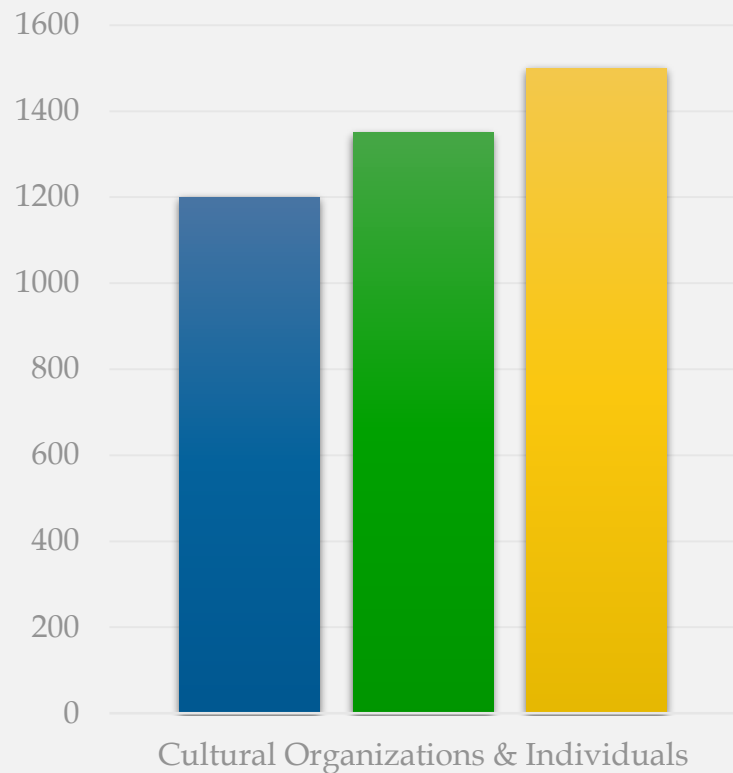
Department Mission, Vision, Core Values, Services

Arts & Cultural Affairs

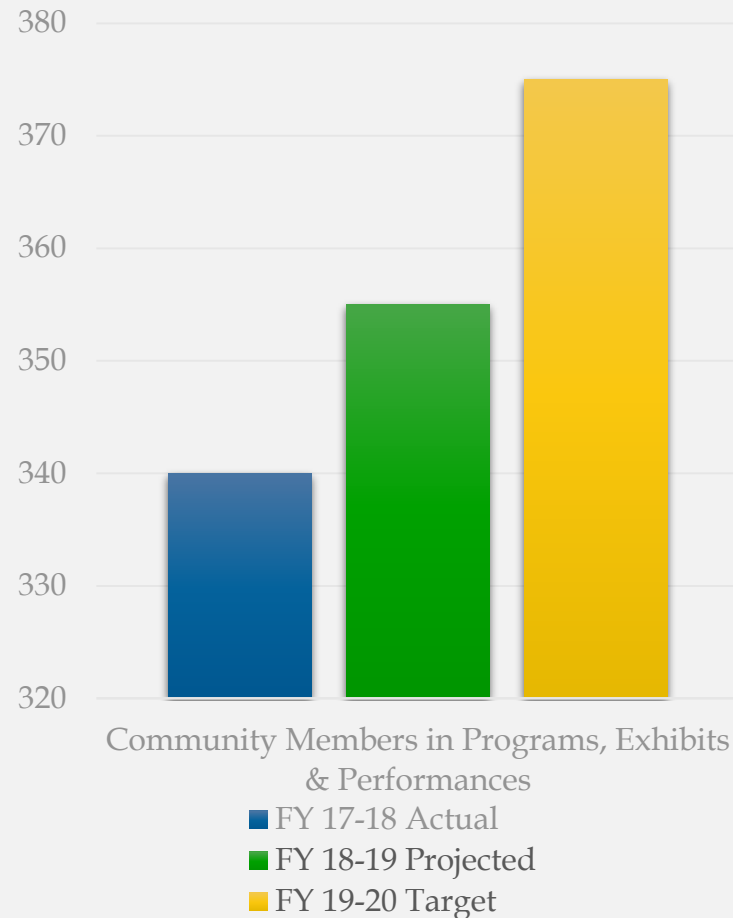
- ❑ The Clackamas County Arts Alliance (CCAA) mission is advanced by our purpose: we support and promote access to all aspects of arts and culture in every County community. Our services are responsive, and include County community partnerships with the Juvenile Division, Behavioral Health, Parrott Creek, and at the State level, Oregon Cultural Trust.
- ❑ CCAA programs deliver at-risk youth programming and skill building, training, public art management, capacity-building services to organizations, artists in all disciplines, suicide prevention and awareness, business partners, and civic leaders. Our scope and reach are significant.
- ❑ No organization provides the outreach or support to county youth, civic partnerships, or breadth of programming like CCAA. CCAA is the chief resource here in Oregon's 3rd-largest county for 5 arts commissions, 6 guilds, 12 libraries, 35 museums and hundreds of artists, writers, performers, creative entrepreneurs, businesses, and educators. We're an information hub for arts patrons and supporters. We bring people together with arts as the pivot.
- ❑ In the past 2 years our programming was visible in 15 cities, 4 rural hamlets and villages, and points between. Our services impacted 574,000 people during that time. Workshops, events and technical assistance provided to 2,340 people. Capacity-building aid to 52 organizations included board-building and strategic/business planning.

Clackamas County Arts Alliance – Key Performance Measures & Results

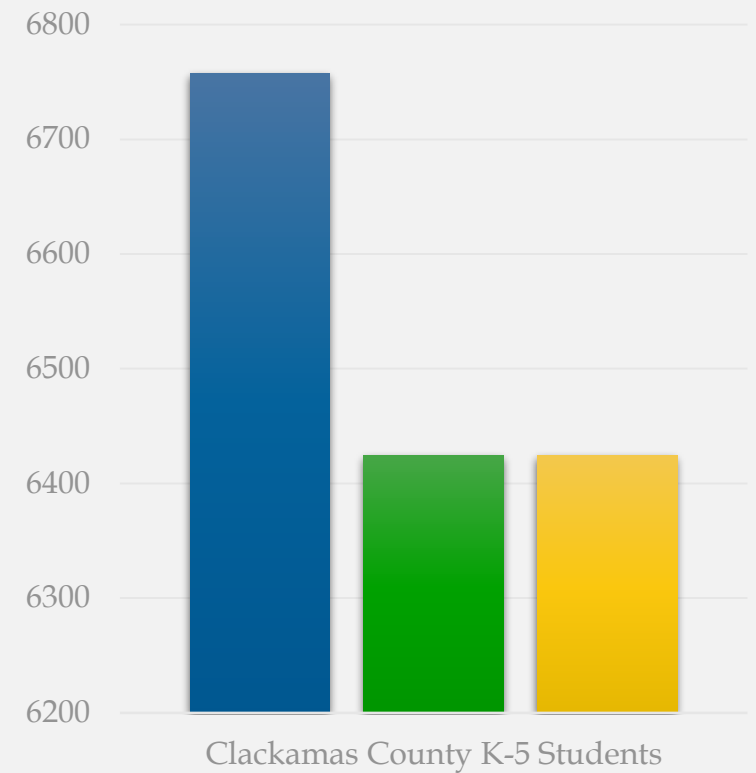
Training, Information & Assistance



Youth Arts for Change



RACC's Right Brain Initiative



Questions?

<https://www.mthoodterritory.com/>

