



# Tourism & Cultural Affairs

FY 2018-19 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 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***

Invest County Transient Room Tax (TRT) revenues to increase overnight stays at county lodging businesses and encourage visitors to linger longer in Clackamas County.

Tourism accomplishes this by serving as the primary entity in the county responsible for **Destination Brand Development** to increase awareness and offer inspiration to potential visitors, and to provide information and trip planning tools for travelers to Clackamas County.

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.

# Department Mission, Vision, Core Values, Services

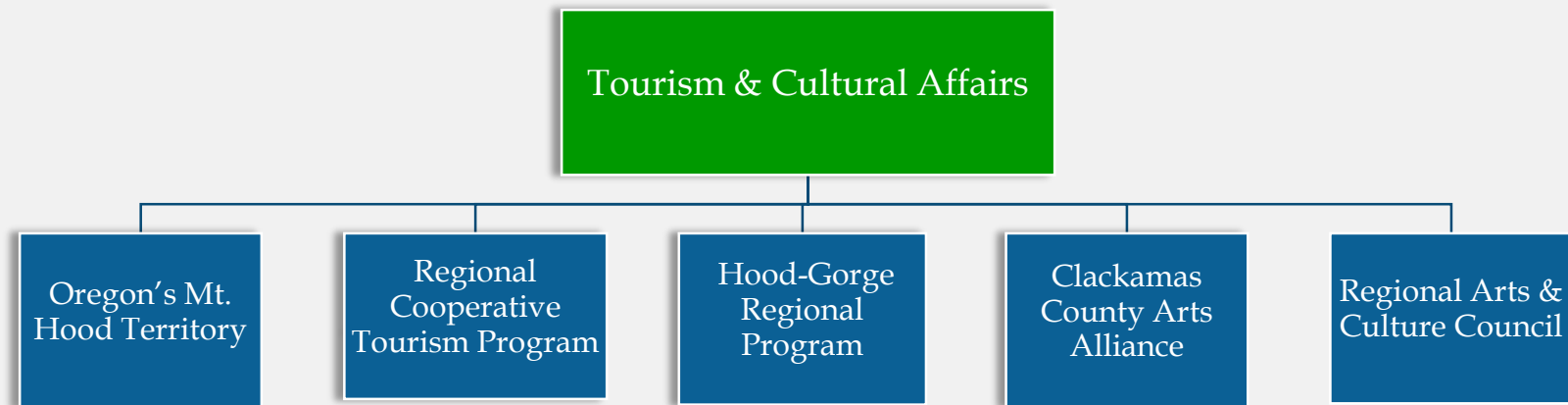
## ***Tourism Vision***

*Serve as the leading force in growing and sustaining 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.*

## ***Guiding Principles of Tourism***

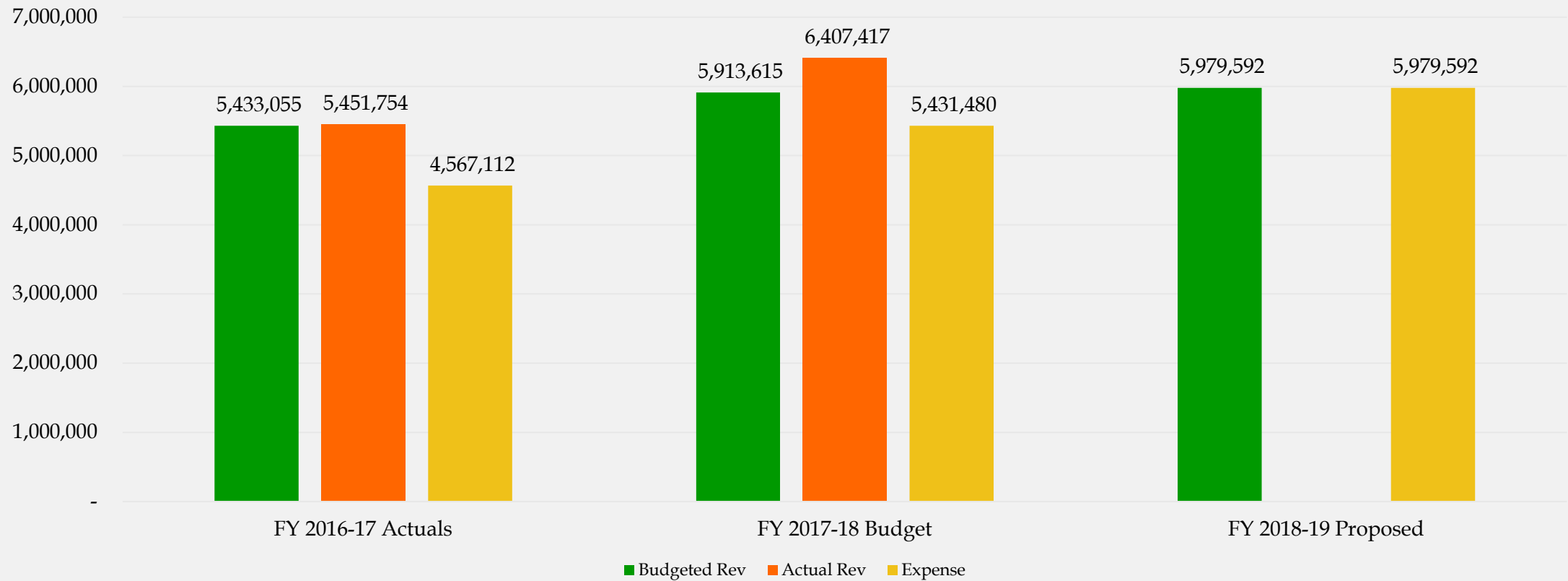
- Leader in county and regional tourism
- Practice sustainable tourism strategies
- Effective marketing and development of Clackamas County tourism assets and opportunities
- Focus on the three pillars of Clackamas County Tourism:
  - Outdoor Recreation
  - Agritourism
  - Cultural/Heritage Tourism
-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

# Departmental Structure

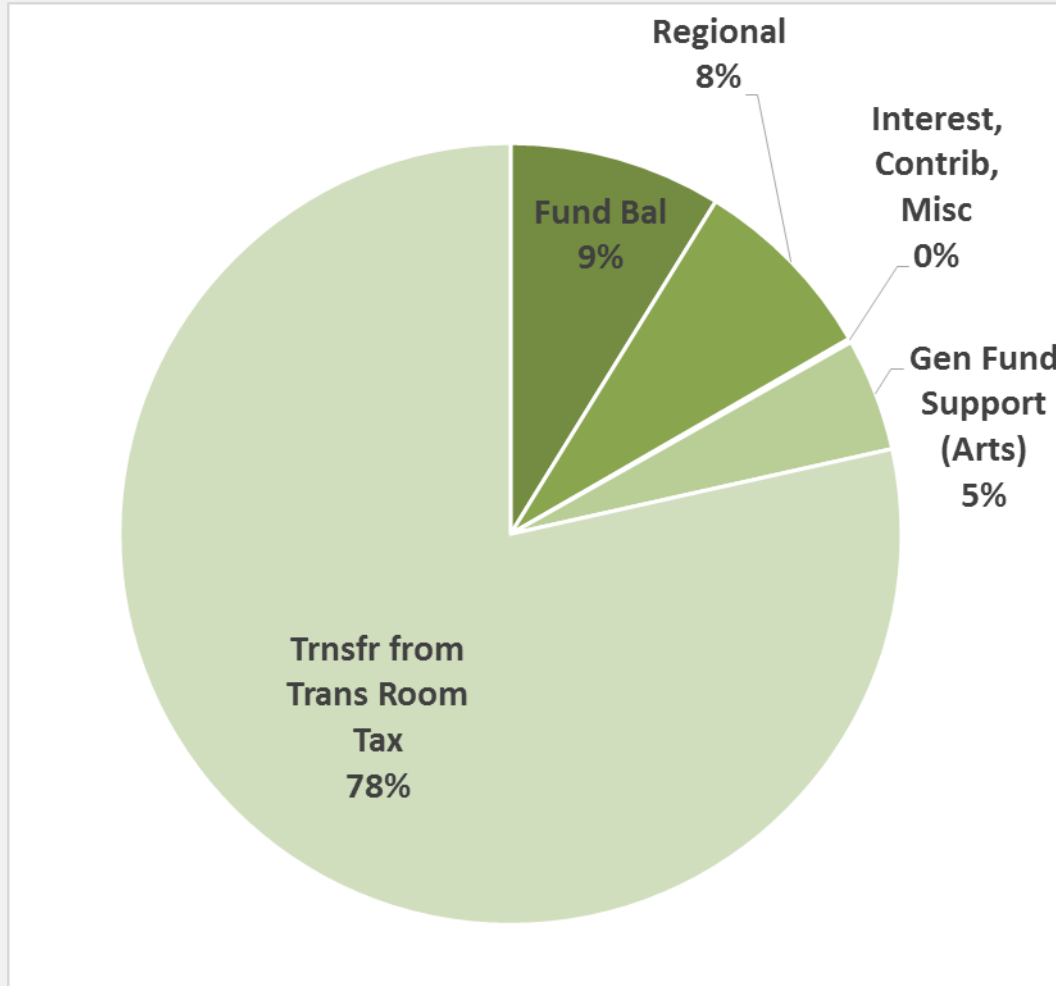


# Tourism Development Council Approved Budget

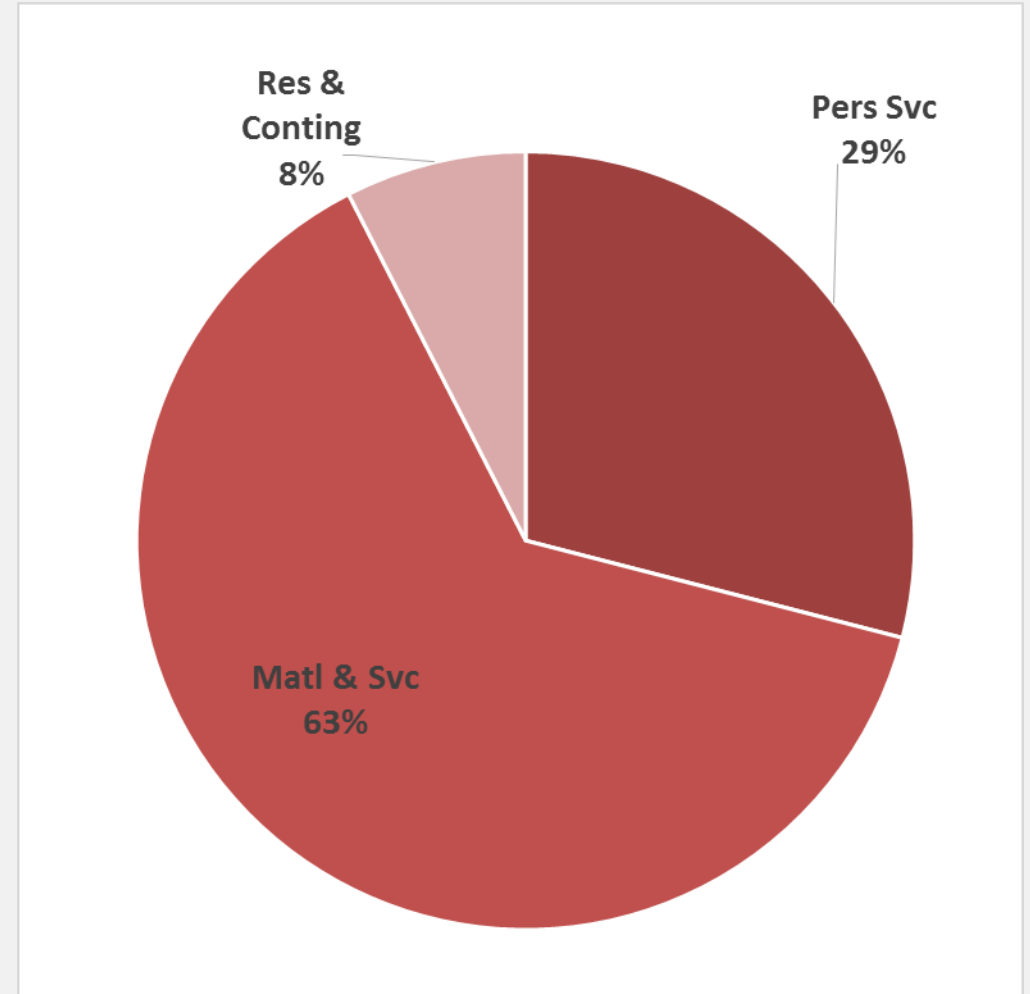
3 Year Trend



# FY 2018-19 Proposed Budget



**Resources**



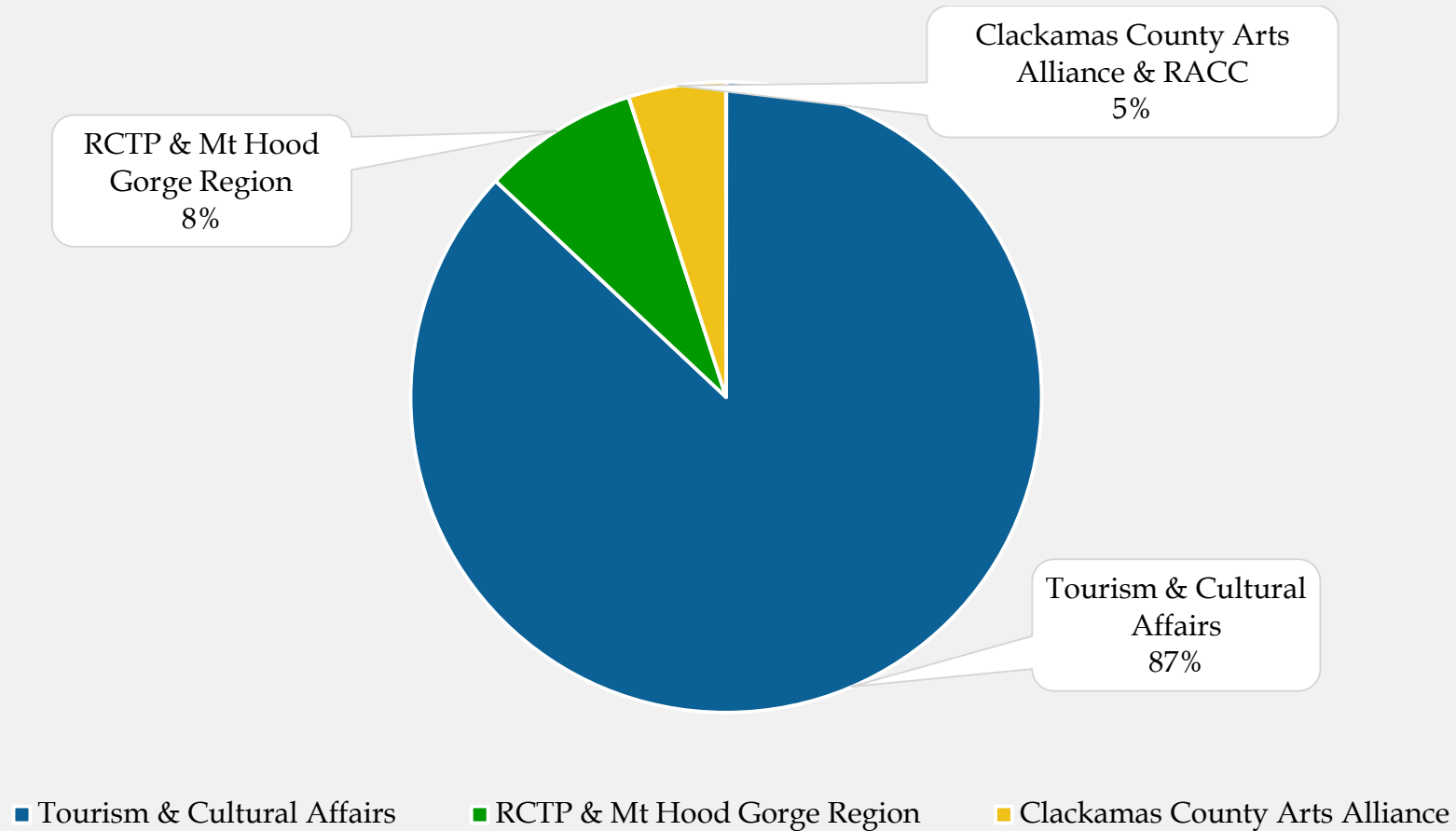
**Requirements**

# Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase/ (Decrease)	%
Tourism & Cultural Affairs	14.0	14.0	0.0	0.0%
<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0%</b>



# Proposed Budget by Line of Business or Program aka... how the money is divvied out



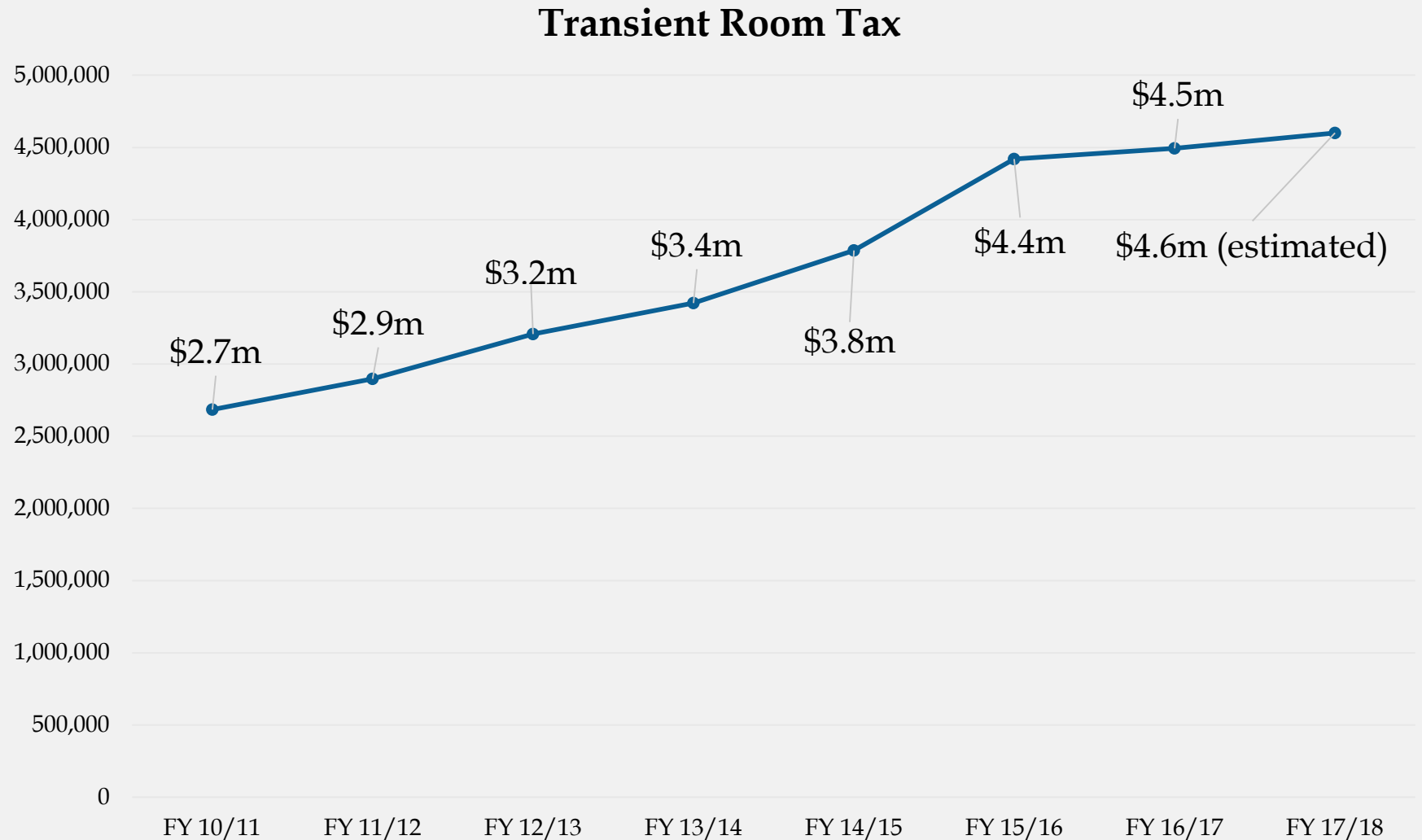
# Key Performance Measures & Results aka...what you get for the money

*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. 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.*

*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.*

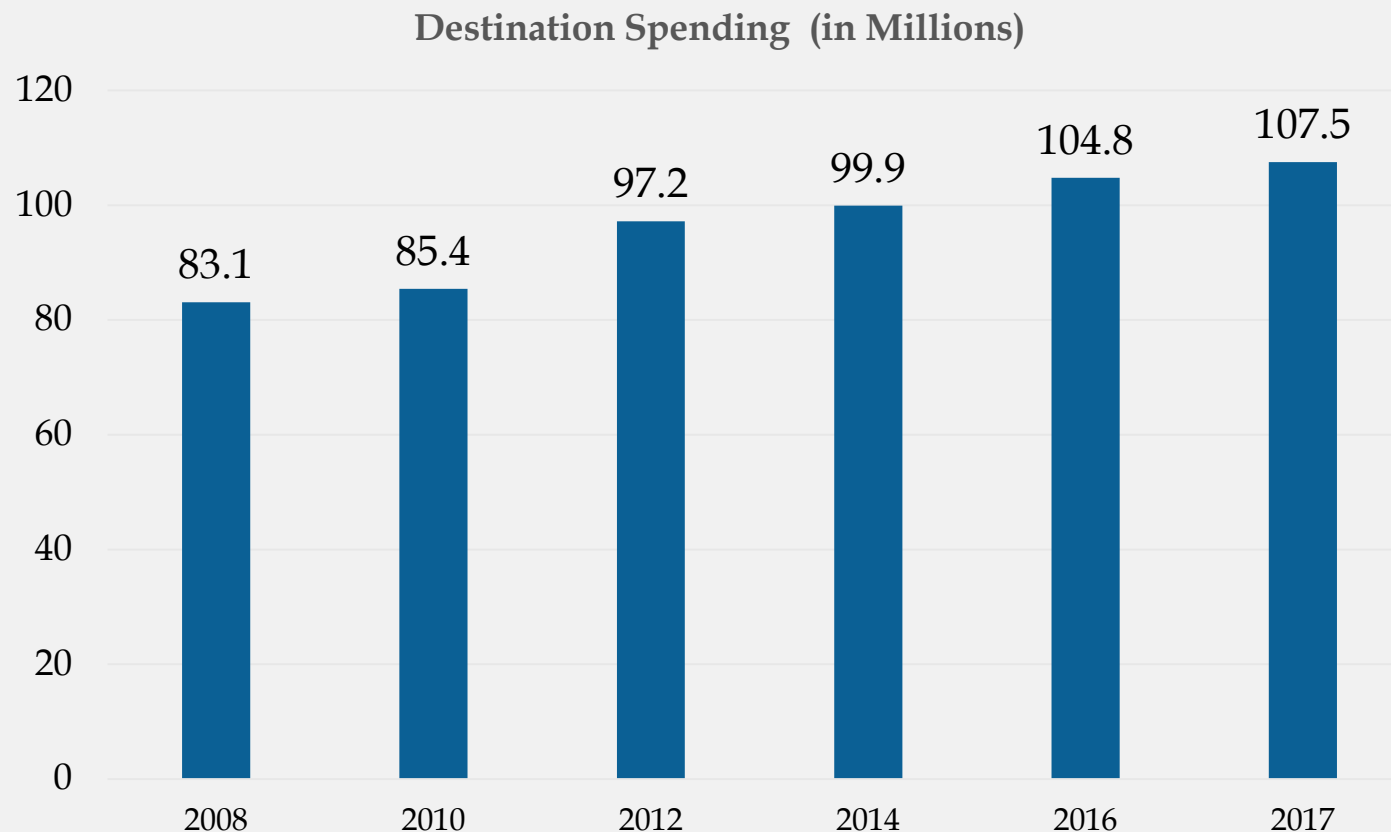
# Key Performance Measures & Results aka...what you get for the money

- 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

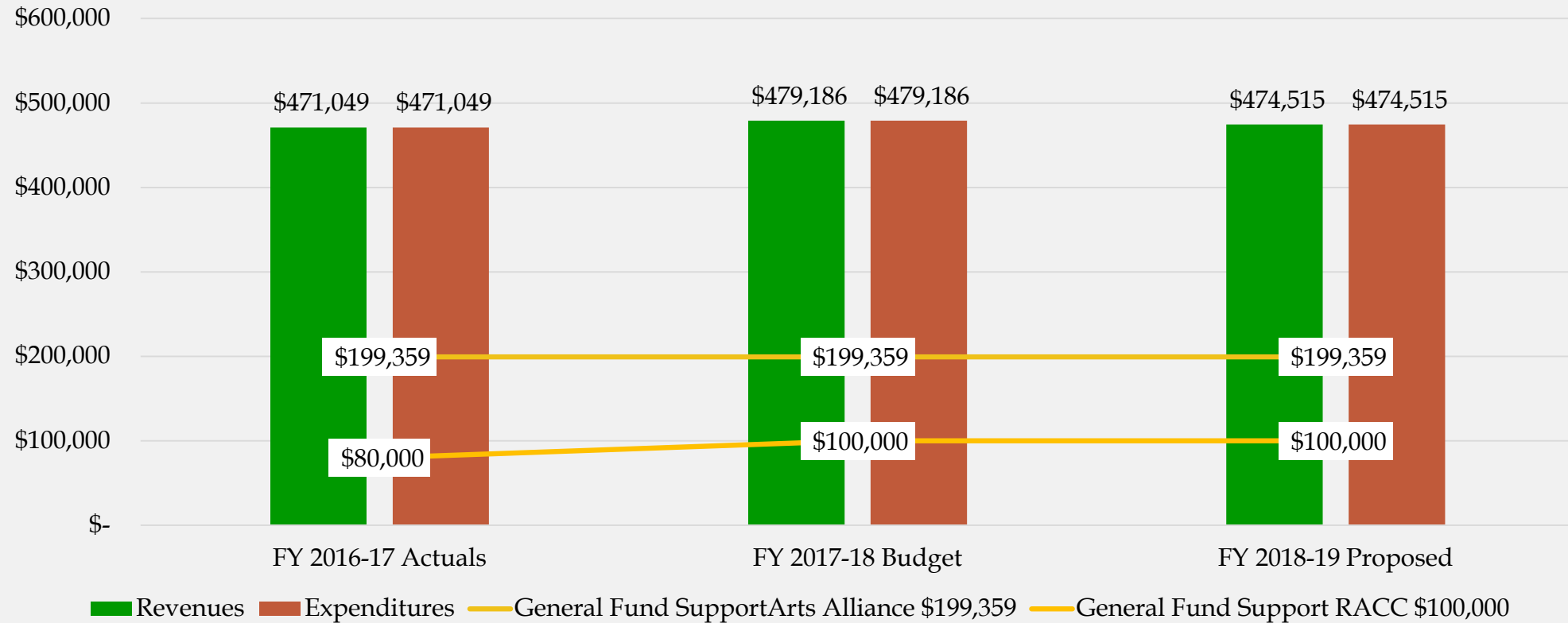
# Department Mission, Vision, Core Values, Services

## *Arts & Cultural Affairs*

- ❑ Provide information, resources and outreach to promote and support development and best practices of the arts, humanities and culture in Clackamas County.
- ❑ Administer programs and services that uniquely connect and facilitate skill-building opportunities for arts and culture practitioners.
- ❑ Provide leadership and advocacy to increase public awareness of arts and culture as vehicles for achieving more livable, distinctive and economically sustainable communities.
- ❑ Provide organizational structure, systems, strategies and funding base adequate to ensure that the Arts Alliance operates efficiently and cost-effectively to support achievement of their mission and goals.
- ❑ Coordinate operation of cultural activities and attractions with Tourism to provide effective, targeted marketing of cultural experience opportunities to visitors and resident.

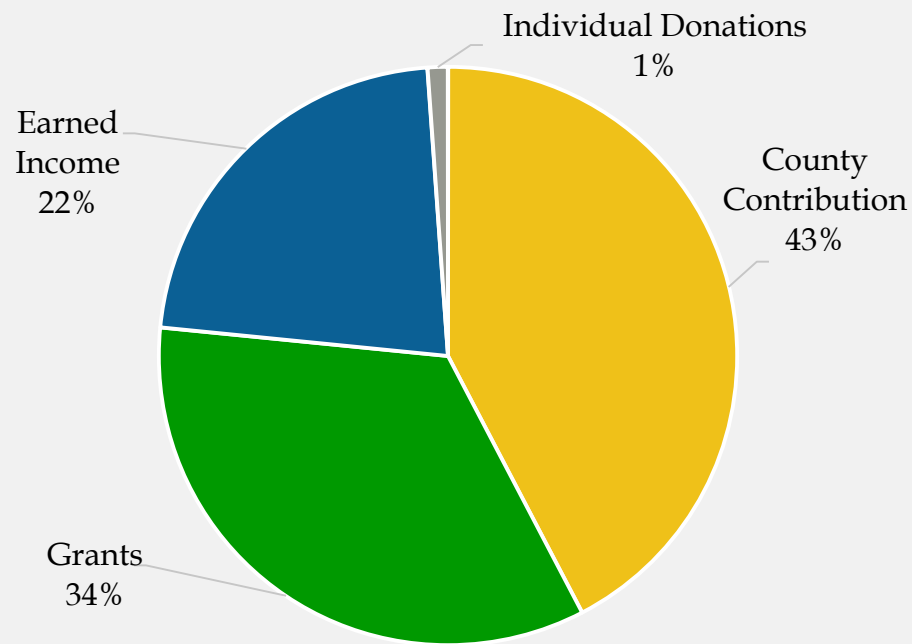
# Arts Alliance & RACC Budget Request

## 3 Year Trend

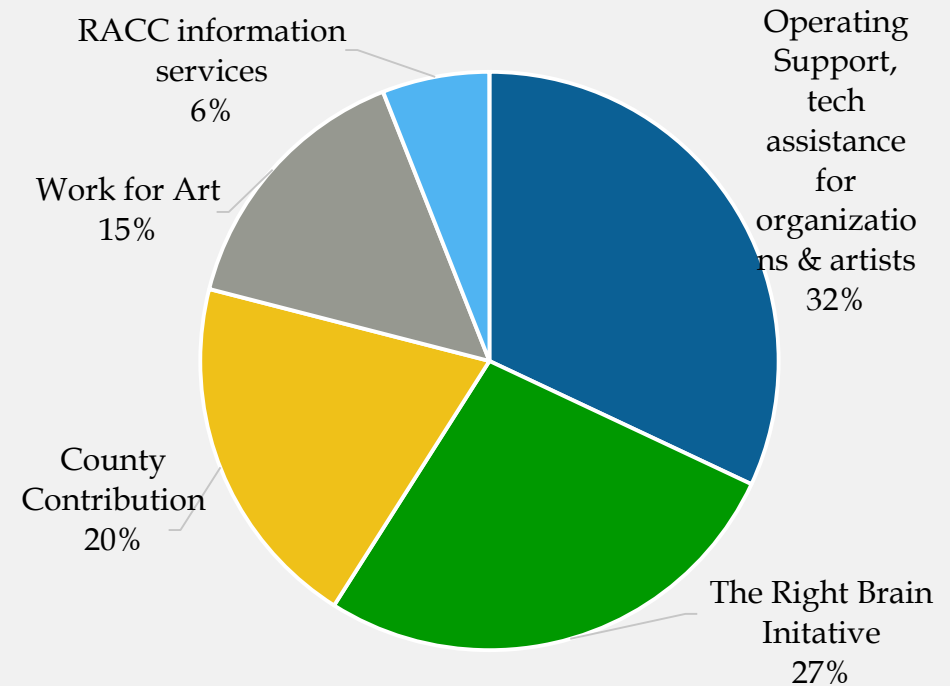


# Clackamas County Arts Alliance & RACC

## Clackamas County Arts Alliance

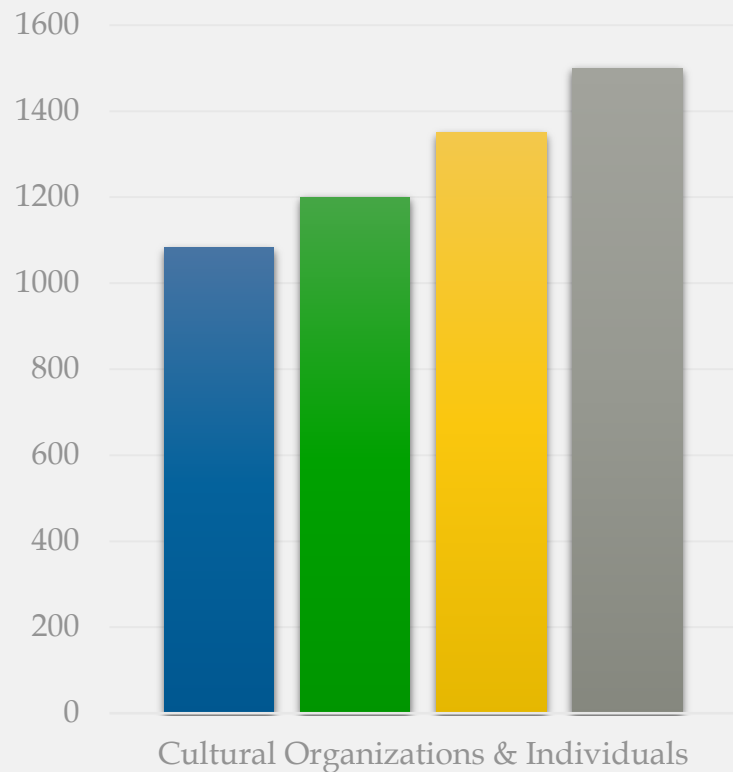


## Regional Arts & Culture Council

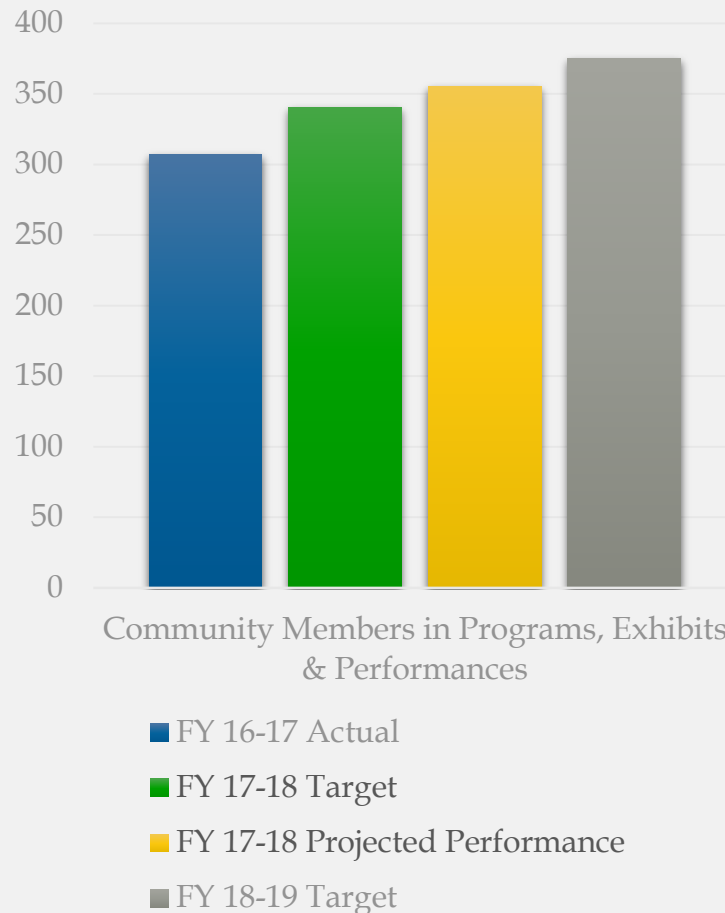


# Clackamas County Arts Alliance – Key Performance Measures & Results

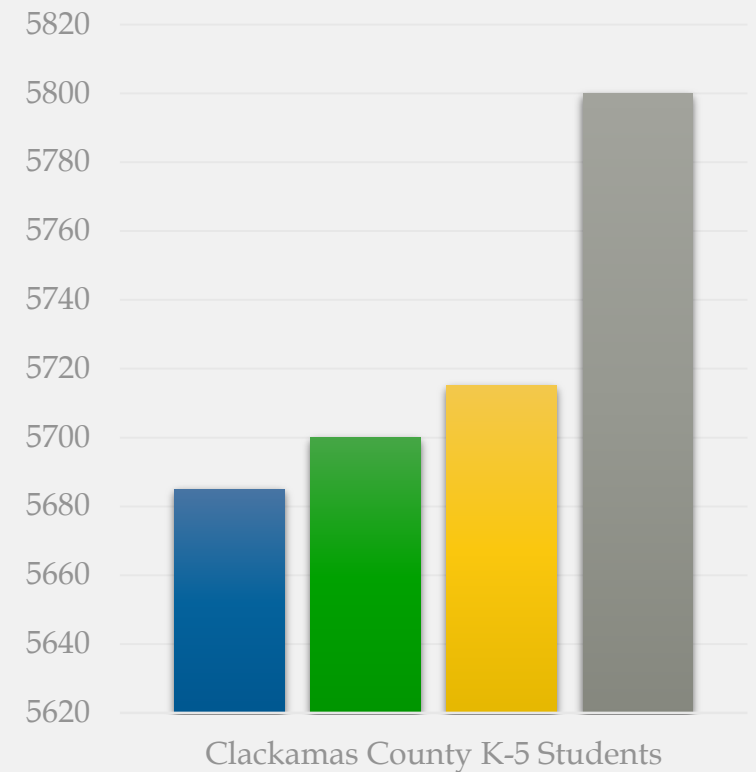
## Training, Information & Assistance



## Youth Arts for Change



## RACC's Right Brain Initiative





Questions?

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

