

Tourism and Cultural Affairs

Department Narrative and Strategic Plan	2
Summary of Revenue and Expense	
Tourism Development Council Fund	6



Department Mission and Purpose

The mission of the Tourism and Cultural Affairs is to increase overnight stays at county lodging facilities 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, awareness and inspiration to potential visitors and for providing trip planning tools and information for travelers in Clackamas County and the region. 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 and cultural attributes of the county while achieving more livable, distinctive and economically sustainable communities throughout the county.

General Overview of Programs

The Tourism Program is funded by a countywide 6% transient room tax focused solely on tourism promotion and development that is guided by the Tourism Development Council, a Master Plan approved by the Board of County Commissioners, and an annual Business Plan. CCTCA is focused on the three pillars of tourism in the county: Outdoor Recreation, Agritourism and Cultural Heritage. The Department creates and executes a robust marketing program that utilizes all communications mediums including print, social media, advertising, public relations, video, events, trade shows and visitor information services. TCA helps build and enhance tourism assets and experiences through its grant programs and by working in partnership with citizens, businesses, organizations, attractions, and local government to achieve common goals. Besides being a popular outdoor recreation destination, Clackamas County is the terminus of the Oregon Trail and the birthplace of governance in the West. Clackamas County has a rich arts and culture scene, and the County, through its General Fund, supports the Arts and Culture program to ensure that arts and culture opportunities are accessible and vibrant for a wide sector of residents and visitors and adds to the quality and vitality of life in the county.

Tourism (CCTCA) Vision:

To serve as the leading force in growing and sustain tourism in Clackamas County through effective 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
- Effective Marketing and Promotion of Clackamas County Tourism Assets and Opportunities
- Focused 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

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.

Department: Tourism and Cultural Affairs

Strategic Plan: Fiscal Year 2015-16

		Actual 13-14	Actual 14-15	Estimated 15-16	Projected 16-17
Countywide Area of Focus:	Provide Financial Stability and Leadership				
Department Goal 1:	Increase visitor spending in Clackamas County				
Activity to Further Goal:	Implement effective destination marketing efforts focused primarily on overnight travelers				
Performance Measure:	Annual destination spending in Clackamas County as calculated by B/Dean Runyan and Associates for Travel Oregon	\$444.3M	461.3M	476.5M	
TRT Collections / Revenues:	Annual collection of revenues resulting from the TRT Tax Collections - County	\$3.4M	\$3.7M	\$4.2M	\$4.2M
Countywide Area of Focus:	Create a Network of Vibrant Communities				
Department Goal 1:	Increase the value of tourism to economic development and public awareness of the arts, culture, and heritage				
Activity to Further Goal:	Fund strategic tourism projects and visitor services in local communities				
Performance Measure:	Annual grant funding made available for local tourism projects	\$520,000	\$530,000	\$530,000	\$585,000
Activity to Further Goal:	Provide leadership and support to local arts, culture, and heritage organizations				
Performance Measure:	Individual encounters with arts and culture resources and activities provided by the Arts Alliance: helpline & mentor services, training workshops & videos, seminars, community forums, special events, public art, web-based dialogue, social media interaction	165,300	218,275	244,468	

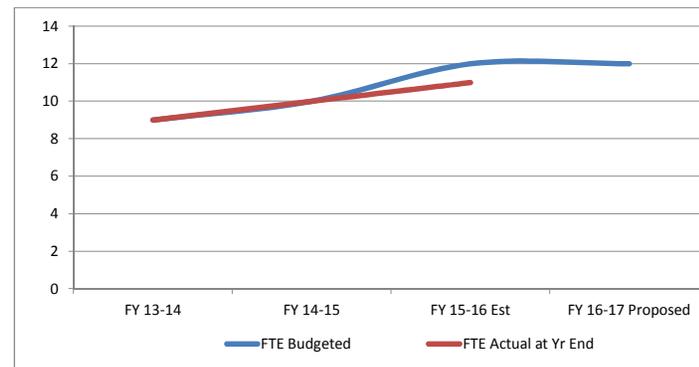
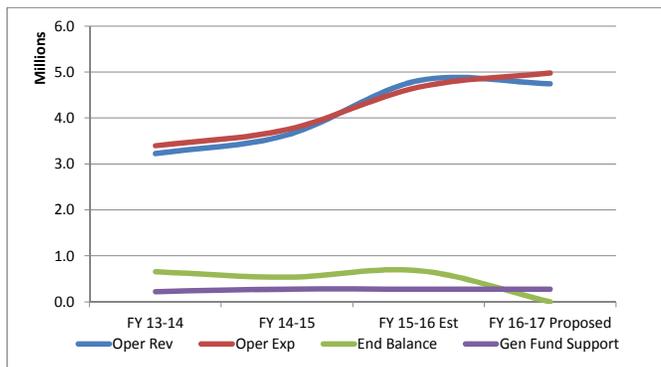
Department: Tourism and Cultural Affairs

Strategic Plan: Fiscal Year 2015-16

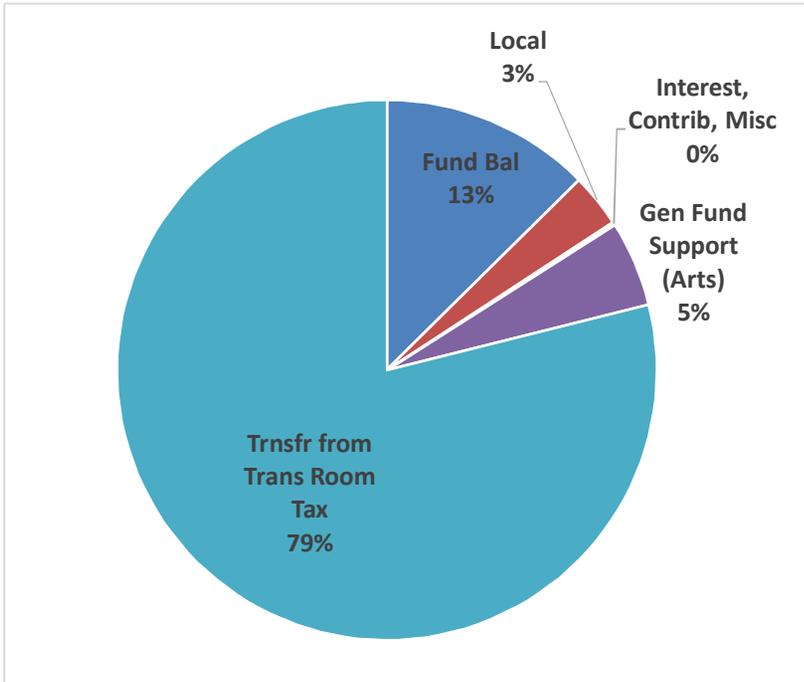
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**Tourism Development
Summary of Revenue and Expense**

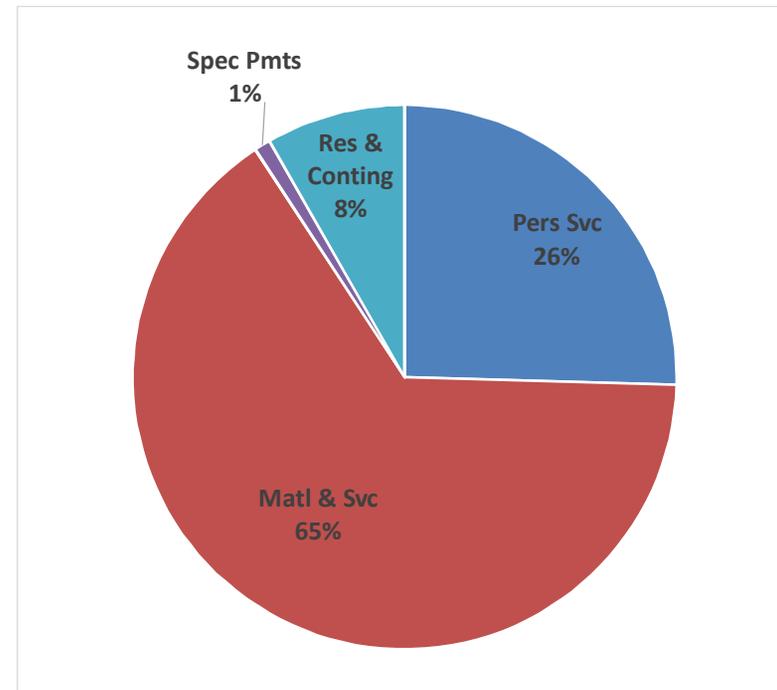
	FY 13-14	FY 14-15	FY 15-16 Amended Budgeted	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	830,550	658,446	539,892	539,892	683,036	143,144	26.5%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	0	0	0	0	0	0	0%
State Grants & Revenues	0	0	0	0	0	0	0%
Local Grants & Revenues	62,305	62,517	189,815	175,000	175,000	-14,815	0.0%
Charges for Service (reimb Finance Dept)	0	0	49,005	49,005	0	-49,005	-100.0%
Fines & Penalties	0	0	0	0	0	0	0%
Interest, Contrib, Misc	10,126	15,279	9,500	33,500	9,500	0	0%
Interfund Transfer	3,156,052	3,556,549	4,560,707	4,560,707	4,565,519	4,812	0.1%
Operating Revenue	3,228,483	3,634,345	4,809,027	4,818,212	4,750,019	-59,008	-1.2%
% Change			49.0%	49.2%	-1.4%		
Personnel Services	926,352	1,052,842	1,232,581	1,122,818	1,383,032	150,451	12.2%
Materials & Services	2,474,234	2,700,057	3,429,151	3,500,250	3,548,023	118,872	3.5%
Cost Allocation Charges	0	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0	0%
Special Payments	0	0	52,000	52,000	52,000	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0	0%
Operating Expenditure	3,400,586	3,752,899	4,713,732	4,675,068	4,983,055	269,323	5.7%
% Change			38.6%	37.5%	6.6%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	635,187	0	450,000	-185,187	-29.2%
Ending Balance (if applicable) (includes Reserve & Contingency)	658,447	539,892	0	683,036	0	0	0.0%
General Fund Support (if applicable)	225,285	279,359	279,359	279,359	279,359	0	0%
Full Time Equiv Positions (FTE) Budgeted	9.0	10.0	12.0		12.0	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	9.0	10.0		11.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	0.0	0.0		1.0			



**Tourism Development
FY 16-17 Proposed Budget**



Resources



Requirements

**Clackamas County, OR.
Revenue and Expense Report**

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
Tourism and Cultural Affairs Department			Budget	Year End	Budget	Budget	Year Budget	Year Budget
TCDEPT Tourism and Cultural Affairs Department								
256 Tourism Development								
302001 Fund Bal at End of Prior Year	830,550	658,446	539,892	539,892	683,036	683,036	143,144	26.51
333066 Mt Hood - Gorge Region	62,305	62,517	189,815	175,000	175,000	175,000	(14,815)	(7.80)
341883 (Inactive) Operating Expense Refund	0	0	49,005	49,005	0	0	(49,005)	(100.00)
360001 Miscellaneous Revenue	7,877	12,741	8,000	30,000	8,000	8,000	0	0.00
361000 Interest Earned	2,249	2,538	1,500	3,500	1,500	1,500	0	0.00
390100 I/F Transfer From General Fund	225,285	279,359	279,359	279,359	279,359	279,359	0	0.00
390255 I/F Transfer From Transient Room Ta	2,930,767	3,277,190	4,281,348	4,281,348	4,286,160	4,286,160	4,812	0.11
Total Revenue	4,059,033	4,292,792	5,348,919	5,358,104	5,433,055	5,433,055	84,136	1.57
411100 Regular Full Time Employees	565,348	676,334	781,696	675,000	830,839	830,839	49,143	6.29
412100 Regular Part Time	0	0	0	24,280	0	0	0	0.00
413000 Temporary Workers	50,171	2,614	5,000	30,000	5,000	5,000	0	0.00
414030 Overtime	6,151	7,790	8,000	8,000	8,000	8,000	0	0.00
414040 Holiday Pay	568	302	0	300	500	500	500	0.00
414050 Vacation Sell-Back	7,167	6,933	8,000	8,000	8,000	8,000	0	0.00
415000 Fringe Benefits	295,573	355,313	427,647	375,000	526,936	526,936	99,289	23.22
415020 Worker Compensation	1,358	1,496	2,238	2,238	3,757	3,757	1,519	67.87
415030 Unemployment	17	2,060	0	0	0	0	0	0.00
421100 General Office Supplies	6,117	6,491	5,000	8,000	6,000	6,000	1,000	20.00
421110 Postage	31,568	30,309	27,000	24,000	30,000	30,000	3,000	11.11
421210 Computer Non-Capital	3,005	629	7,000	12,000	7,000	7,000	0	0.00
422400 Food	3,630	1,714	4,000	3,800	6,000	6,000	2,000	50.00
422430 Hospitality/Reception Supplies	4,716	3,685	5,000	4,800	10,000	10,000	5,000	100.00
422910 Miscellaneous Meeting Expense	907	0	0	0	0	0	0	0.00
422967 Special Events	28,664	9,407	20,000	22,010	15,000	15,000	(5,000)	(25.00)
424600 Motor Vehicle Materials & Supplies	4,302	42	3,000	3,000	3,000	3,000	0	0.00
424610 Fuel & Vehicle Rental	2,178	4,085	3,000	3,000	3,000	3,000	0	0.00
431000 Professional Services	467,293	393,649	652,423	630,423	695,507	695,507	43,084	6.60
431917 Operating Exp for County Provided S	0	0	136,534	136,534	142,547	142,547	6,013	4.40
431918 Internal County Contracted Svc	122,577	129,629	124,804	124,804	128,548	128,548	3,744	3.00
432100 Telephone	13,833	16,378	15,000	18,000	15,000	15,000	0	0.00
432400 Advertising	601,133	717,084	750,000	775,000	750,000	750,000	0	0.00
432402 Community Relations	15,302	66,947	75,000	75,000	100,000	100,000	25,000	33.33
432403 Sales Materials	226,244	216,203	361,500	361,500	330,000	330,000	(31,500)	(8.71)
432404 Trade Shows	8,797	18,182	50,000	45,000	40,000	40,000	(10,000)	(20.00)

**Clackamas County, OR.
Revenue and Expense Report**

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
Tourism and Cultural Affairs Department			Budget	Year End	Budget	Budget	Year Budget	Year Budget
TCDEPT Tourism and Cultural Affairs Department								
256 Tourism Development								
433100 Travel and Per Diem (no mileage)	49,972	77,800	40,000	49,000	45,000	45,000	5,000	12.50
433110 Mileage Reimbursement	12,470	13,555	15,000	15,000	25,000	25,000	10,000	66.67
433200 Medical Transportation	0	0	0	0	0	0	0	0.00
434100 Printing & Duplicating Services	5,439	5,176	7,000	7,000	7,000	7,000	0	0.00
435180 Casualty Insurance	2,494	4,329	10,256	10,256	9,062	9,062	(1,194)	(11.64)
437190 Other Building Repair & Maint	25,950	5,806	0	22,000	25,000	25,000	25,000	0.00
438110 Office Rental	31,419	58,864	0	0	0	0	0	0.00
438130 Storage Facilities Rental	3,096	4,071	3,500	3,000	3,000	3,000	(500)	(14.29)
439100 Dues & Memberships	24,154	28,035	35,000	35,000	35,000	35,000	0	0.00
439200 Training & Staff Development	10,442	12,710	18,775	16,764	25,500	25,500	6,725	35.82
439400 Publications & Subscriptions	11,828	19,359	13,000	13,000	14,500	14,500	1,500	11.54
441021 Arts & Cultural Affairs	225,285	279,359	227,359	227,359	227,359	227,359	0	0.00
441306 Clackamas Partnership Programs	259,250	285,929	335,000	370,000	335,000	335,000	0	0.00
441400 Program Grant Awards	200,000	200,000	220,000	220,000	250,000	250,000	30,000	13.64
450015 Mt Hood Gorge Region Expense	54,730	80,580	175,000	175,000	175,000	175,000	0	0.00
452000 Program Support	8,017	5,401	75,000	75,000	75,000	75,000	0	0.00
454000 Program Materials & Supplies	9,423	4,649	15,000	15,000	15,000	15,000	0	0.00
465009 Other Special Payments	0	0	52,000	52,000	52,000	52,000	0	0.00
499001 Contingency	0	0	635,187	0	450,000	450,000	(185,187)	(29.15)
Total Expense	3,400,586	3,752,899	5,348,919	4,675,068	5,433,055	5,433,055	84,136	1.57
Total Tourism Development	658,446	539,892	0	683,036	0	0	0	0.00
Total Tourism and Cultural Affairs Department	658,446	539,892	0	683,036	0	0	0	0.00
Grand Total	658,446	539,892	0	683,036	0	0	0	0.00