



Teton County Sustainable Destination Management Plan

Expansion of SDMP Scope of
Work and Budget Implications

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International Institute
of Tourism Studies

THE GEORGE WASHINGTON UNIVERSITY



The GW/CS team has worked diligently to complete on time all key deliverables outlined in our agreement with the JHTTB to ensure robust engagement of stakeholders throughout all phases of the project. Main results to date are outlined below.

Phase 1: Inventory of Existing Conditions	Phase 2: Onsite Assessment	Phase 3: Participatory Visioning and Planning
<ul style="list-style-type: none"> • Provided guidance for formation and launch of project steering committee • Completed stakeholder engagement plan and communications strategy • Developed and finalized resident survey instrument with feedback from steering committee • Drafted Situation Analysis Report and submitted for review by the JHTTB 	<ul style="list-style-type: none"> • Deployed resident survey - 4,777 respondents; 73% completion rate • Facilitated four focus group sessions attended by 50 stakeholders who helped to validate draft Situation Analysis Report and to prioritize issues • Conducted 14 one-on-one interviews • Conducted two community meetings attended by 110 community members • Briefed ~12 town and county elected officials and department heads • Submitted plan for participatory visioning and planning onsite visit for review by the JHTTB 	<ul style="list-style-type: none"> • Submitted 2nd draft Situation Analysis Report • Drafted initial Resident Survey and Social Media Listening reports • Facilitated two, one-day visioning and planning workshops attended by 50 community stakeholders who identified a wide range of solutions to address priority issues • Conducted two community meeting attending by more than 100 community members • Facilitated a business and community focus group with 25 attendees primarily from the business sector • Briefed JH Air Board members • Interviewed nine members of the Eastern European immigrant community • Facilitated a focus group with 35 members of the Latinx community • Briefed town and county elected officials

The SDMP project steering committee members, elected officials and key stakeholders have made compelling requests and recommendations that are expanding the original SDMP scope of work. This proposal outlines the proposed new areas of work for the JHTTB's consideration.

1. Additional Research Areas

New research is needed in the following areas. These areas of research have emerged as important related to place-based realities.

- Socio-cultural and economic impacts of second home tourism; and, trendlines in growth of second home owners. These insights will help to better define what problems are driven by growth in population vs visitors. (Requested by Elected Officials)
- Cascading effects of tourism in Lincoln County, WY and Teton Valley, Idaho. These insights will shed light on new issues and opportunities and help define the level of coordination needed to effectively manage tourism impacts. (Requested by Elected Officials)
- Assessment of the representative capacity of key organizations that is needed to develop possible tourism governance options that will support destination management. (Requested by elected officials and other key stakeholders)

Additional researchers (research assistants and a mid-level practitioner) will be brought in to conduct the new research needed in time for the submission of the 2nd draft Situation Analysis Report. The consulting team will also need additional level of effort to integrate findings from new research in the final Situation Analysis Report. Research findings will help to inform the SDMP's strategic framework. Budget estimate for incorporating these new areas of research in the Situation Analysis Report and the SDMP is \$6,000.

2. Larger than planned research projects

The scope of the resident survey and social media listening projects are larger than originally planned based on the requests of the JHTTB and stakeholders.

- The GW/CS original proposal considered analysis of a maximum of ~1,200 survey responses. The actual survey responses totalled 4,777. Furthermore, the survey included several open-ended questions with each question containing more than 3,000 responses to analyze.
- The GW/CS original proposal included a social media listening project to include a maximum of 12 attractions and sites. JHTTB requested inclusion of 21 attractions and sites in this pilot project.

The additional level of effort needed to for data analysis and reporting is \$21,802.

3. Inclusion of marginalized groups in the SDMP

The JHTTB has prioritized engagement of the immigrant communities in the SDMP process. While Voices JH will help to identify participants and organize meeting logistics with the Eastern European and Latinx communities, the GW/CS team completed the following work in May and would continue to support the following activities:

- Design and facilitation of a focus group with the Latinx community (in Spanish)
- Prepare and print materials in Spanish
- Conduct 8-10 interviews with members of the Eastern European immigrant community
- Incorporate outcomes of the focus group and interviews in the SDMP planning process

In addition to the immigrant communities, elected officials and other key stakeholders have noted the importance of involving community youth, in particular high school aged students. In this context, the GW/CS team will facilitate 1-2 focus groups in September to ensure that the perspectives of the youth of Teton County are integrated into the SDMP.

The additional level of effort needed for inclusion of marginalized groups in the SDMP is \$20,000.

4. Supporting ongoing engagement and communications

There are several components of work that are requiring additional support from GW /CS to the JHTTB based on place-based realities and JHTTB needs and staffing constraints.

- Communications and public relations associated with the SDMP process.
 - The GW/CS team needs to provide ongoing *technical inputs* to be used by the JHTTB and Colle McVoy teams in their communication efforts
- General support for the Steering Committee and ongoing communications and engagement with the JHTTB Sustainability Coordinator team.
 - The GW/CS team needs to invest time to ensure close coordination of efforts between our team and the JHTTB sustainability coordinators. We also provide technical inputs and prepare materials needed for their engagement with stakeholders. Our team also provides ongoing feedback, and guidance where needed, to ensure that their efforts are aligned to the SDMP development process

The additional level of effort needed to provide technical support from GW/CS to communications and public relations activities is \$2,000.

5. Extending project timeline

Steering Committee members have recommended that JHTTB consider extending the timeline of the SDMP development process in order to provide adequate time for more extensive community involvement and engagement as well as providing adequate time for Steering Committee to review deliverables and other project outcomes. See below suggested revisions.

- Shift the public presentation of the draft SDMP from August to mid-October to avoid conflict with high season and to ensure capture of all additional inputs
- This shift in timeline will not impact the completion of main deliverables. Key deliverables will be submitted over summer for review by the JHTTB and Steering Committee
- The SDMP project will wrap up by December 15 instead of end-September

Additional level of effort by key members of the GW/CS team will be needed to support ongoing communications and engagement with the JHTTB and SDMP project steering committee is \$15,000.

Delivering on Expanded Scope of Work - Budget

Expenses	Original Budget	Requested Increase	Total Cost
Personnel	50,037	28,550	78,587
Consultants	49,100	32,950	82,050
Travel	11,010	302	11,312
Design and Copy editing	3,000	3,000	6,000
Other	5,900	--	5,900
Total Direct Project Costs	\$119,047	\$64,802	\$183,849
GW IDC - 26%	\$30,952	\$16,849	\$47,801
Total Funding Requested	\$149,999	\$81,651	\$231,650

THANK YOU FOR YOUR CONSIDERATION OF THIS REQUEST.

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