



Business and Community Services

FY 2019-20 Budget Presentation

Presented By:
Laura Zentner, CPA
BCS Director



Business & Community Services Senior Management Team

BCS Senior Management Team

- **Greg Williams**, BCS Deputy Director
- **Scott Archer**, NCPRD Director
- **Laurie Bothwell**, County Fair & Event Center Director
- **Rick Gruen**, Parks & Forest Manager and Property Resources Manager
- **Kathryn Kohl**, Library Network Manager
- **Jon Legarza**, Interim Economic Development Manager
- **Mitzi Olson**, Oak Lodge/Gladstone Library Director
- **Gordon Tolbert**, Owner Total Golf Management, LLC (Stone Creek Golf Course)

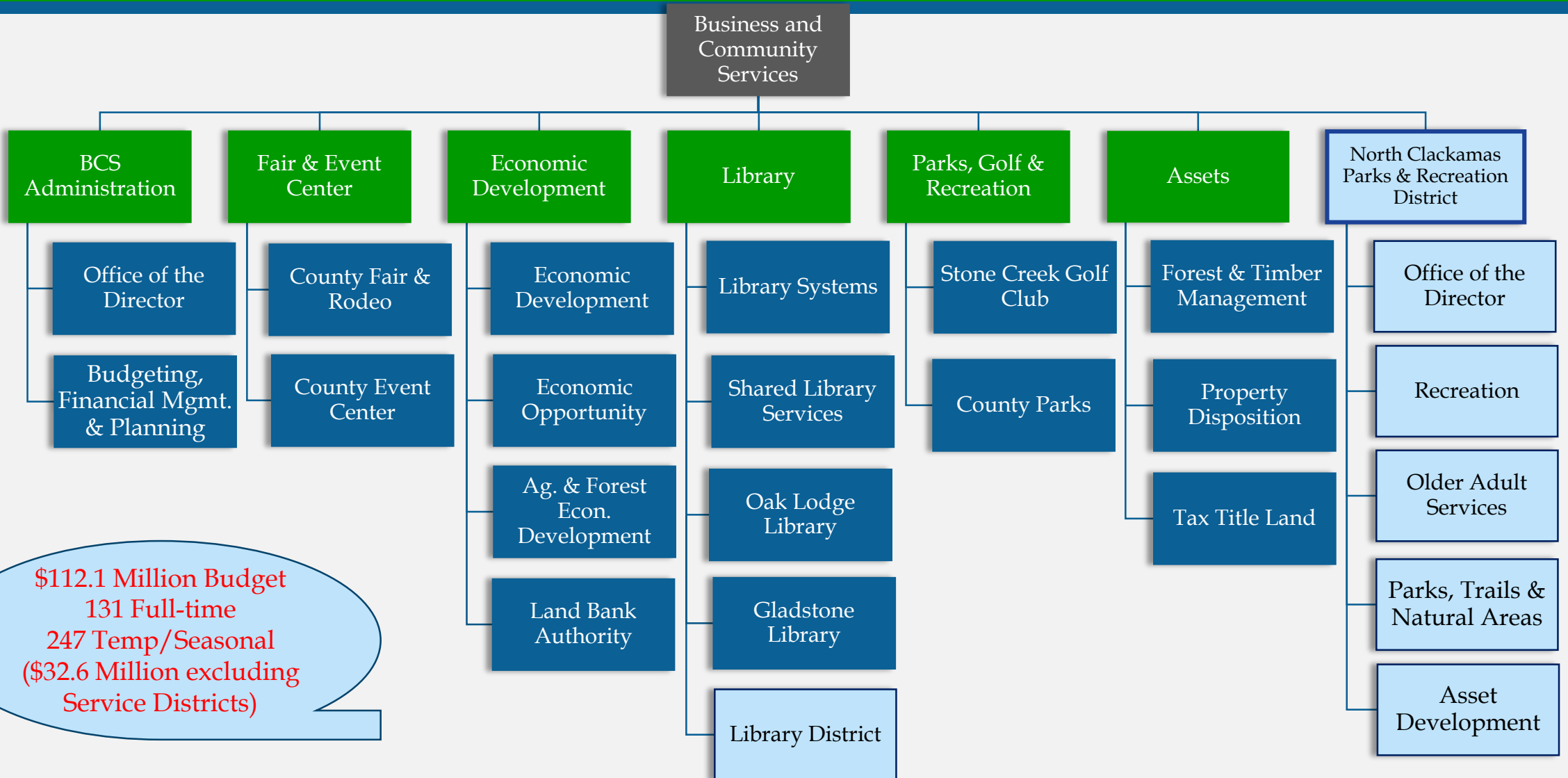


Business & Community Services Mission

The mission of the Business and Community Services Department is to provide economic development, public spaces, and community enrichment services to residents, businesses, visitors, and partners so they can thrive and prosper in healthy and vibrant communities.



Business & Community Services Departmental Structure



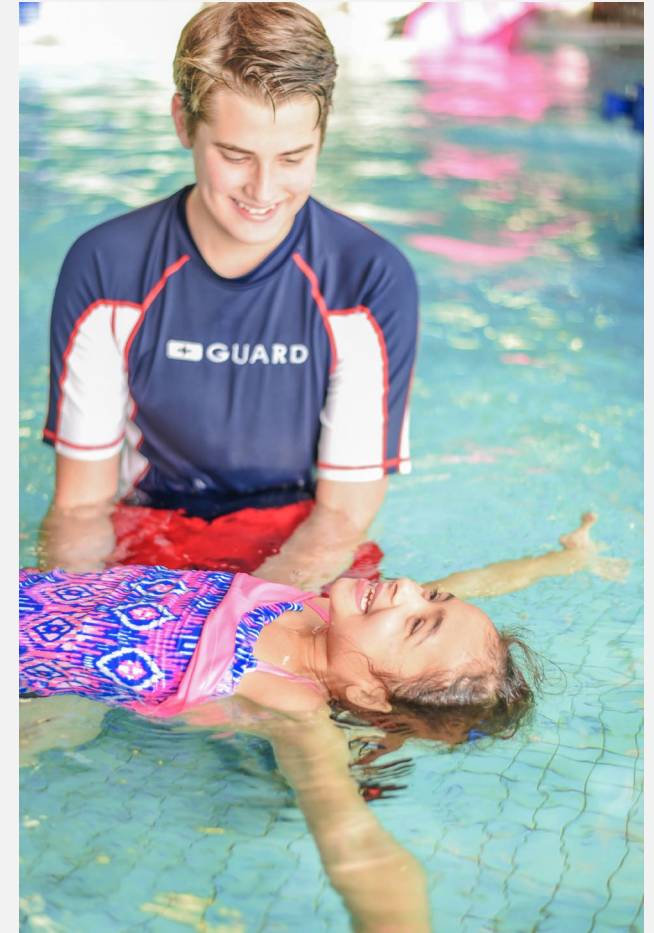
Business & Community Services Staffing

Count of individual staff, not full-time equivalents (FTE)

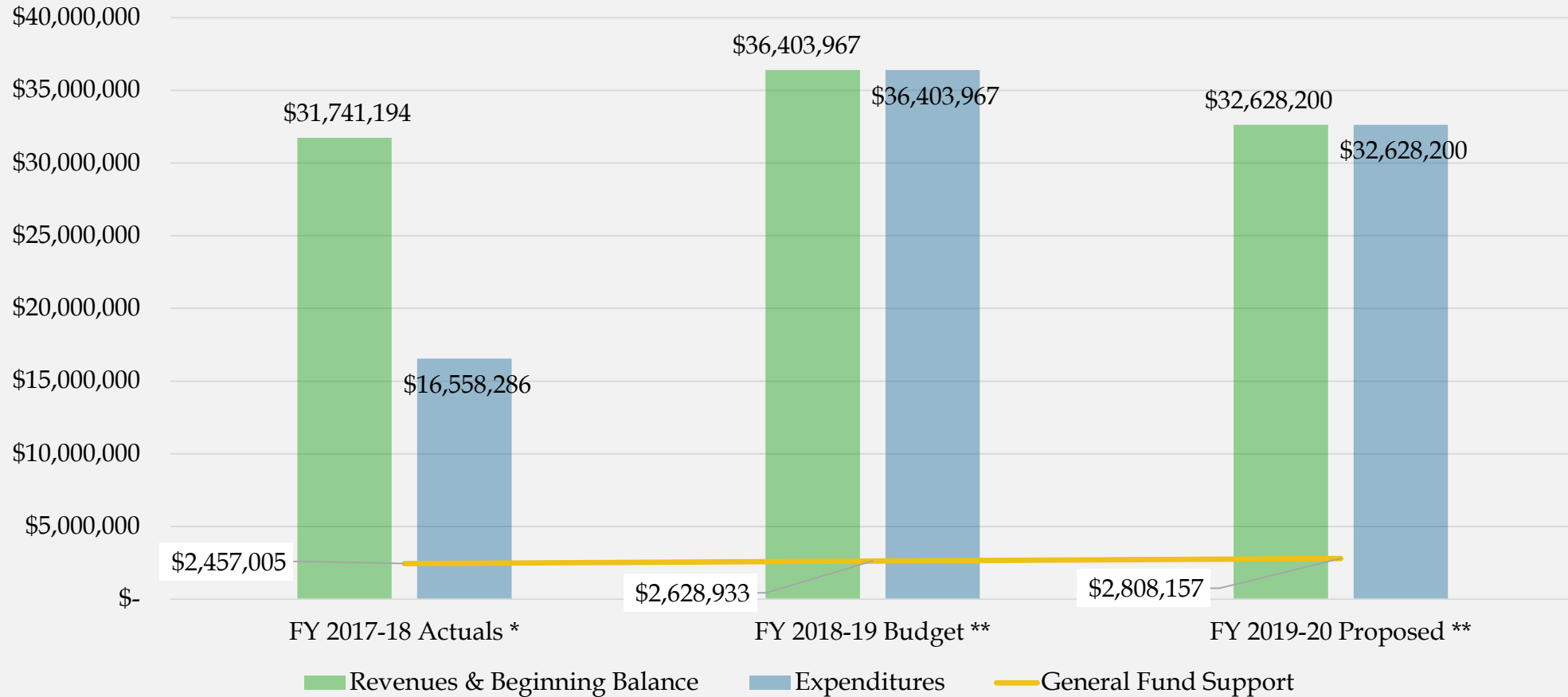
	Full-Time	Regular PT	Seasonal	Temp	Total
BCS	43	1	11	43	98
NCPRD	30	7	6	137	180
County Fair & Rodeo *	7	3	10	0	20
Stone Creek Golf Club **	12	28	40	0	80
Total	92	39	67	180	378

* Employees of the Clackamas County Fair Board

** Employees of Total Golf Management, LLC



Business & Community Services Departmental Budget Request



* Actual expenditures do not include reserve & contingency

** Budget/Proposed expenditures include reserves and contingency


Business & Community Services Budget Reductions

- Reductions taken to achieve the 2% or 5% general fund target provided by the Budget Office:
 - After County Administrator budget meetings, BCS reduced General Fund request in the Library Systems and Shared Library Services proposed budget by **\$83,925** (approx. 3.1%)



Business & Community Services

Key Performance Measures & Results – BCS Administration

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	Actual as of (12/31/18)	FY 19-20 Target
 Result	Percentage of quarterly reports completed within 45 days after the end of the quarter	100%	100%	100%	100%	100%
Demand / Output	Number of quarterly reports requested / Number of quarterly reports completed within 45 days after the end of the quarter <i>Note: Includes LIBSD (1) & BCS (16)</i>	78 reports / 78 reports	78 reports / 78 reports	51 reports / 51 reports	17 reports / 17 reports	51 reports / 51 reports


- **Improvement/Change** - Better tracking and more awareness of advance indicators regarding funding concerns; Improved sustainability of operations.
- **Services Adjusted** - Improved awareness of capital asset repair and replacement needs and adjusted reserves accordingly.

Total Budget: \$1,634,098

Major Revenue Sources: Charges for Services – (BCS allocation) \$1,025,750

Business & Community Services

Key Performance Measures & Results – County Fair & Event Center

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	Actual as of (12/31/18)	FY 19-20 Target
 Result	Percentage of capacity of County Rodeo attendance	At 69% capacity	At 86% capacity	At 90% capacity	At 87% capacity	At 95% capacity
Demand / Output	Rodeo Attendance / Maximum Rodeo Attendees Allowed	16,110 attendees / 23,460 max	20,140 attendees / 23,460 max	21,076 attendees / 23,460 max	20,353 attendees / 23,460 max	22,287 attendees / 23,460 max


- **Improvement/Change** - By separating off-peak rodeo attendance (Tues -Thurs) from total attendance, it has provided Fair management staff with a clearer picture of rodeo attendance on weekends (Fri-Sat) and allows us to better focus on services and activities that can help drive mid-week rodeo attendance.
- **Services Adjusted** - Mid-week pricing and packages were adjusted to increase mid-week attendance. Weekend pricing and packages were also adjusted to reflect higher demand.

Total Budget: \$2,250,500

Major Revenue Sources: Charges for Services/Other Revenues \$1,401,000

Business & Community Services

Key Performance Measures & Results – Economic Development

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	Actual as of (12/31/18)	FY 19-20 Target
 Result	Number of new jobs created and private dollars invested from Enterprise Zone applicants	55 jobs \$1,710,000	55 jobs \$29,654,360	75 jobs \$15,000,000	34 jobs \$3,360,000	100 jobs \$15,000,000
Demand / Output	Number of Enterprise Zone applications requested / Number of Enterprise Zone applications processed	4 requested / 4 processed	8 requested / 3 processed	6 requested / 6 processed	6 requested / 1 processed	5 requested / 5 processed


- **Improvement/Change** - Marketing campaign targeted to businesses located within enterprise zones (EZ) to educate them on the tax benefits related to a EZ. Additional outreach to smaller startup businesses to entice them to relocate to Clackamas County to take advantage of the EZ benefits.

Total Budget: \$4,493,843

Major Revenue Sources: State Video Lottery \$1,780,000

Business & Community Services

Key Performance Measures & Results – Library

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	Actual as of (12/31/18)	FY 19-20 Target
 Result	Percentage of scheduled courier stops (pick-ups and deliveries) made within the established timeframes	96%	99%	95%	99%	95%
Demand / Output	Number of courier items to be picked-up and delivered / Number of items picked-up and delivered within the established timeframes	1,989,003 requested / 1,907,694 picked up and delivered	1,984,896 requested / 1,967,153 picked up and delivered	2,000,000 requested / 1,900,000 picked up and delivered	998,911 requested / 998,470 picked up and delivered	2,000,000 requested / 1,900,000 picked up and delivered

- **Improvement/Change** – By collecting data and analyzing results, MFR provides insight into the logistics and efficiency of our Materials Handling operations. We are better able to evaluate alternate courier routes, refine delivery procedures, and identify opportunities for additional efficiencies.
- **Services Adjusted** – Courier routes are completed faster, with less labor required to sort, load, transport, and deliver library materials.



Total Budget: \$9,891,583

Major Revenue Sources: General Fund \$2,597,275

Reserve for Future Expenditures: \$1,550,586

Business & Community Services

Key Performance Measures & Results – Parks

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	Actual as of (12/31/18)	FY 19-20 Target
 Result	Peak ¹ rate of occupancy in campsites	N/A	68%	92%	66%	90%
Demand / Output	Number of peak campsite reservations filled / Number of peak campsite reservations available	N/A	9,610 filled / 14,134 available	13,003 filled / 14,134 available	5,960 filled / 9,099 available	11,048 filled / 12,276 available
 Result	Off-Peak ² rate of occupancy in campsites	N/A	32%	50%	38%	50%
Demand / Output	Number of off-peak campsite reservations filled / Number of off-peak campsite reservations available	N/A	6,058 filled / 19,056 available	9,528 filled / 19,056 available	4,465 filled / 11,852 available	15,277 filled / 30,555 available

- **Improvement/Change** - By separating off-peak occupancy rates from total occupancy rates, it has provided park management staff with a clearer picture of park use during weekends. This allows us to better focus on services and activities that can help drive mid-week park usage.
- **Services Eliminated** - Seasonal staffing levels were adjusted downward midweek which provides more capacity and resources to cover higher weekend needs.


Total Budget: \$6,858,316

Major Revenue Sources: Charges For Services \$3,859,256

Reserve for Future Expenditures: \$366,065

Business & Community Services

Key Performance Measures & Results – Assets

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	Actual as of (12/31/18)	FY 19-20 Target
 Result	Percentage of reported dumpsites cleaned via Dump Stoppers program	100%	86%	100%	100%	100%
Demand / Output	Number of dumpsites reported Number of dumpsites cleaned	52 reported / 52 cleaned	56 reported / 48 cleaned	50 reported / 50 cleaned	28 reported / 28 cleaned	50 reported / 50 cleaned

- **Improvement/Change** – Better tracking of dumpsites for TMDL (Total Maximum Daily Load) water quality reporting (by Watershed). Assisting WES in meeting TMDL reporting requirements.
- **Services Eliminated** – Eliminated unnecessary and/or duplicative reporting (sites vs. cases).

Total Budget: \$7,499,860

Major Revenue Sources: Other Revenues and Other Financing Sources \$1,410,601

Reserve for Future Expenditures: \$3,597,444

Business & Community Services



Business & Community Services

Emerging Issues

- During FY 19-20, BCS will be reviewing and updating its Performance Clackamas Department Strategic Plan and division Performance Measures. In addition, BCS will be creating and implementing a Strategic Communications Plan in partnership with PGA.
- The Fair Board has contracted with LRS Architects to develop a Master Plan for the Fair and Event Center. The plan includes a review of the existing facility demands and use, an analysis of physical improvements to the site, examination of funding options, research related to travel and tourism and projections of future demands.
- In 2015, the State legislature passed HB 2734 allowing for the formation of land bank authorities in the State of Oregon. In February 2018, the BCC approved the concept of a Clackamas County Land Bank Authority (CCLBA) and approved BCS to pursue a grant from Business Oregon's Brownfield Fund with the purpose of developing a business plan for a CCLBA. The Business Plan was completed, and in April 2019, the Economic Development Program presented a CCLBA proposal which was approved by the Board. It is anticipated the CCLBA will be established and operational in FY 19-20, contingent upon receipt of anticipated grant funding.

Business & Community Services

Emerging Issues (Cont.)

- In 2016, representatives from Clackamas County traveled to China to better understand opportunities for trade partnerships. This resulted in the establishment of a sister county relationship between Guanyun County, Jiangsu Province, PRC and Clackamas County. The agreement supports communication and cooperation between the two parties in areas of collaboration in trade, culture, education, science and technology. Since the agreement was signed in 2016, the County has hosted several delegation visits from China and has also participated in outbound delegation trips to China.
- In an effort to broaden the scope of the County's global trade activities beyond a single country, BCS Economic Development presented the Board with a proposed Global Trade Strategy which included targeted objectives intended to create jobs, increase revenues for Clackamas enterprises, improve the County's international competitiveness by expanding the export of Clackamas goods and services, increasing foreign direct investment into the traded sector local economy, and to create strong international relationships with leaders and businesses. The plan was approved by the BCC on May 21, 2019.

Business & Community Services

Emerging Issues (Cont.)

- Cross Laminated Timber (CLT) has been targeted by the BCC as a strategic priority for Clackamas County. Staff is taking a lead role in identifying CLT supply chain opportunities and carrying out strategic initiatives around supply, building codes and investment.
- The Economic Development team created the CLT Strategic Marketing and Investment Packet that was designed as a recruiting tool to attract mass timber producers and processors to locate to Clackamas County. This new recruitment tool made its debut at the 2019 Mass Timber Conference in Portland and serves to:
 - Identify and promote available employment land in the County and partnering cities.
 - Targets Enterprise Zones, Opportunity Zones and Strategic Investment Zones
 - Identifies local, state and federal investment incentives
 - Provide “One Stop” access to County and State services around land use, building and permitting
 - Promote the adoption of mass timber and advanced manufacturing within the region
- The Agriculture & Forest Economic Development Program has been awarded grant funding from the United States Forest Service's Wood Innovations Grant Program to help fund work with the University of Oregon School of Architecture's Fall Design Studio. The Studio will produce five conceptual designs for the contemplated Clackamas County Courthouse, all of which will utilize CLT.

Business & Community Services

Emerging Issues (Cont.)

- In 2017, the County entered into a Settlement Agreement with the City of Gladstone to construct and manage two new libraries, one located within the City of Gladstone, and one located in unincorporated Clackamas County within the Oak Lodge Library service area with a specific site to be determined after appropriate public input. During the same period, NCPRD finalized the acquisition of the Concord Elementary School from the North Clackamas School District. BCS, with support from PGA, is supporting the work of two citizen Task Forces in order to determine the best future use(s) of the Concord School property, and to develop a master plan for the Gladstone Public Library.
- It is anticipated that in FY 19-20, the City of Gladstone will transfer operations of the Gladstone Library to the County. The Oak Lodge Library Program and the Gladstone Library Program will be operated under a “one library, two building” model, sharing staff and resources to realize operational efficiencies and achieve economies of scale. The County will receive the City of Gladstone’s annual Library District distribution, and the City will contribute an additional \$200,000 per year from the City’s General Fund.
- In partnership with Clackamas County Sustainability & Solid Waste, the Shared Library Services Program has been coordinating the implementation of a pilot "Library of Things" project. Eight City libraries will be making non-standard items (such as novelty cake pans, musical instruments, board games, consumer electronics, and more) available for patrons to check out. These collections not only expand the types of items patrons can borrow from their local libraries, but reduce energy and resource consumption by making it easier for many patrons to share (rather than individually buy) these types of items.

Business & Community Services

Emerging Issues (Cont.)

- In FY18/19, the Stone Creek Golf Club installed an emergency access road into the facility. This road should decrease the time it takes for first responders to get to the Stone Creek Golf Club in cases of medical or other emergencies.
- BCS/County Forest currently owns and manages 3,200 acres of forestlands. The lands are managed with the goal of having healthy forests that produce timber on a sustainable level, protect natural resources and contribute to jobs in rural communities. The net revenue generated from timber sales supports County Park operations and also contributes to capital reserves for the repair and replacement of capital assets. This revenue has significantly reduced the backlog of deferred capital asset repair and replacement projects, estimated in 2012 to be \$4.8 million.
- In FY 19/20, the County Parks Program anticipates completing a Master Plan for 27 acres of undeveloped land within Barton Park. Demands for camping and day use at Barton are reaching capacity maximums. It is anticipated the Master Plan will examine options for managing the high demand that currently exists from the completion of the Springwater Corridor and Cazadero regional trail segments, as well as options (including shuttle service) for addressing congestion and traffic issues caused by the popularity of the Barton-Carver float.

Questions?

- Business and Community Services
www.clackamas.us/bcs
- Economic Development
www.clackamas.us/business
- Oak Lodge Library
www.clackamas.us/lib
- Gladstone Public Library
www.ci.gladstone.or.us/library
- Library District
www.clackamas.us/librarydistrict
- Library Network
www.lincc.org
- County Parks
www.clackamas.us/parks
- Forest Management
www.clackamas.us/forests
- Property Resources
www.clackamas.us/property
- County Fair & Events Center
www.clackamas.us/fair
- Stone Creek Golf Club
www.stonecreekgolfclub.net
- North Clackamas Parks & Recreation District
www.ncprd.com

