

Performance Clackamas Annual Report March 2016

Performance Clackamas

Delivering Results for Our Community.

Performance Clackamas is a strategic planning process that ensures the County generates measureable results for its customers. We have five priority areas:



Honoring our treasured resources by securing them for generations to come.



Growing prosperity through supporting job growth, affordable housing, business investment and employment lands.



Ensuring community well-being by providing medical care, addressing homelessness and preventing crime.



Building roads and facilities that enhance commercial enterprise and deliver services to all customers.



Building public trust through accountability and transparency by detailing our goals and results.

For more information, visit
PerformanceClackamas.us

What is Performance Clackamas?

Performance Clackamas is a results-based strategic plan that ensures County departments meet high performance standards for serving customers. The plan has five strategic priorities that were selected by Clackamas County Commissioners in 2014 after extensive public input. These include:

- **Grow a Vibrant Economy**
- **Build a Strong Infrastructure**
- **Ensure Safe, Healthy and Secure Communities**
- **Honor, Utilize, Promote and Invest in our Natural Resources**
- **Build Public Trust Through Good Government**

Performance Clackamas demonstrates Clackamas County's commitment to focus on customers in everything it does, and to be able and willing to keep taxpayers informed about what they and their community receive for their money.

In the pages that follow, please find the status of departments in developing specific strategic plans, as well as updates on each of the 28 goals housed under a priority listed above.



Updates by Department

As of February 2016, six County departments have developed strategic business plans around collaboratively established goals. Six more are expected to be finalized by the end of March 2016. All Commission-managed departments will have plans in place by July 2017, and the County budget will be tied to the establishment of these goals by 2018.

Approved Plans

- Business & Community Services
- Finance
- Public & Government Affairs
- Technology Services
- Transportation & Development
- Water Environment Services

Completion Expected by March 2016

- Assessment & Taxation
- County Clerk
- County Counsel
- Disaster Management
- Employee Services
- Office of the County Administrator
- Resolution Services

Plans Expected for FY 16/17

- C-COM (Communications/9-1-1)
- Health, Housing and Human Services
- Juvenile
- Tourism and Cultural Affairs

Additional departments managed by independently-elected officials will decide whether and when to implement Performance Clackamas based on the needs of the public and their departmental priorities.

Completed plans are available online at <http://www.clackamas.us/performance/>. Enhanced tracking measures, including a dynamic dashboard for tracking departmental progress, will be available to the public in the coming months.

Strategic Priority: Grow a Vibrant Economy

The future prosperity of Clackamas County residents will be built on good-paying jobs, affordable housing, capital investments, and employment land availability.

Six related objectives, as shown on the following pages, are tied to job creation, wage levels, home ownership, capital asset investment, and employment land.



Grow a Vibrant Economy

Goal: By 2019, 10,000 family wage jobs will be created in Clackamas County.

Why this is important:

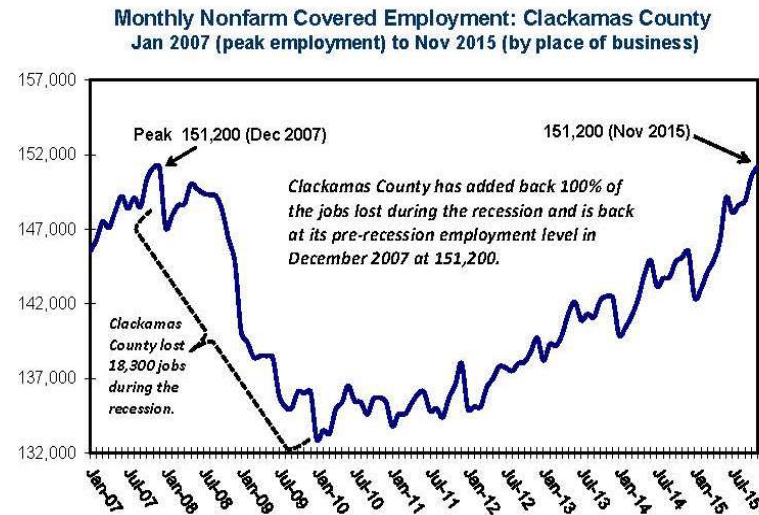
An abundance of family-wage jobs supports healthy, thriving families and communities, and results in revenue for government agencies to provide needed programs and services to support those families and communities.

How much does the County influence this?

Moderately. The County can focus policy efforts on encouraging and enabling higher wage traded-services and traded-good job growth. To achieve the next goal of increasing the average wage in the County to at or above the U.S. average (see next page), new job wages must be significantly higher than the current average.

Where are we now:

Clackamas County has now added back all the jobs lost during the recession



Source: OED, Current Employment Statistics

AREA OF STRATEGIC FOCUS

Grow a Vibrant Economy

Goal: By 2019, wages earned in Clackamas County will be at or above the national average.

Why this is important:

Median household income and per capita income are two important measures of economic prosperity.

How much does the County influence this?

Moderately, by focusing efforts on enabling higher wage traded-sector job growth both in traded-services and traded-goods.

| Year | U.S. MSA's | Portland MSA | Clackamas County |
|-------|------------|--------------|------------------|
| 2010 | \$48,353 | \$42,474 | \$42,152 |
| 2011 | \$49,644 | \$42,955 | \$43,357 |
| 2012 | \$50,878 | \$43,409 | \$44,339 |
| 2013 | \$51,158 | \$43,327 | \$45,279 |
| 2014 | \$52,741 | \$44,350 | \$46,414 |
| 2015* | \$52,416 | \$47,086 | \$47,780 |

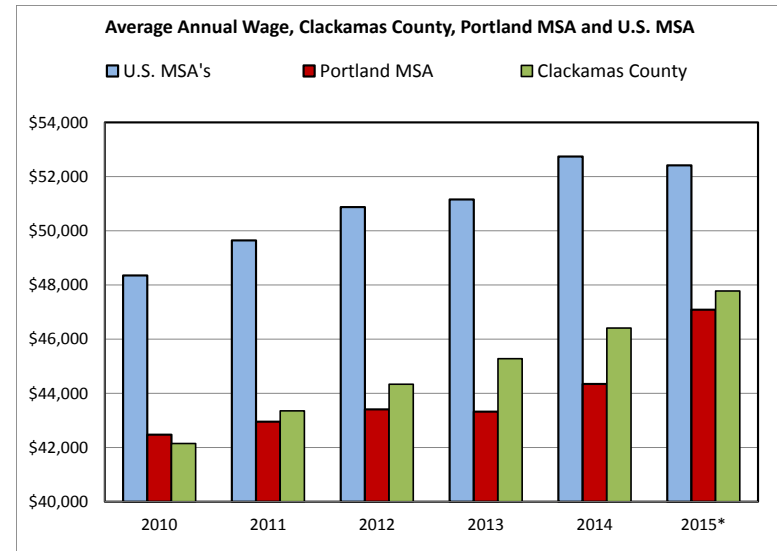
*2015 data for U.S. MSA's includes Q1-Q2 average;

*2015 data for Clackamas County includes Q1-Q2-Q3 average

*2015 data for PMSA is preliminary

Where are we now:

The graph below shows the upward trend of Clackamas County wages.



Source: Oregon Employment Department, QCEW;

BLS, QCEW-Geographic Cross-Sections, All MSA's, One Industry

http://www.bls.gov/cew/apps/data_views/data_views.htm#tab=Tables

<http://data.bls.gov/cgi-bin/dsrv?sm>

AREA OF STRATEGIC FOCUS

Grow a Vibrant Economy

Goal: By 2019, the home ownership rate in Clackamas County will be 72 percent or greater.

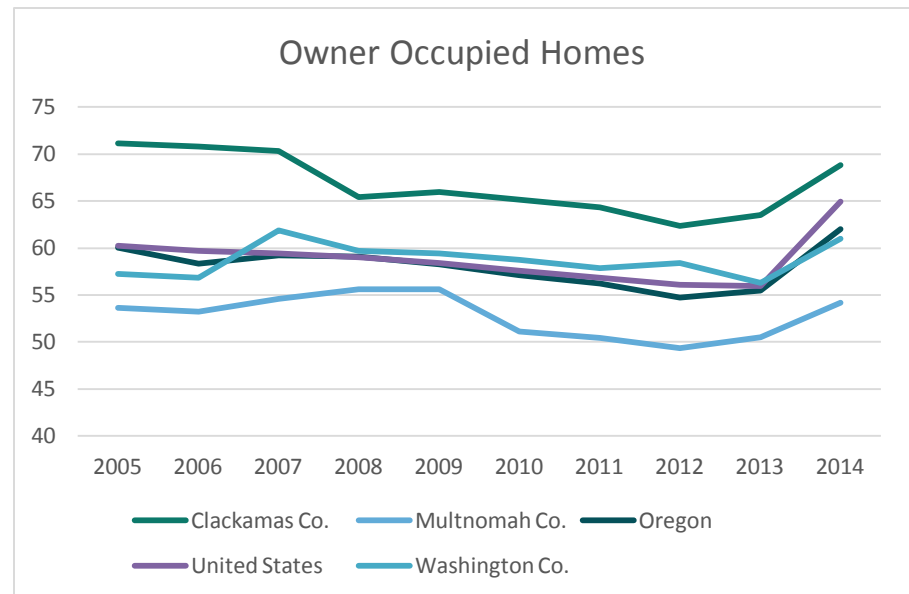
Why this is important:

Home ownership is a key part of the American dream. Home ownership impacts net worth, educational achievement, civic participation, health and overall quality of life. Clackamas County would like to see home ownership return to its pre-recession levels.

How much does the County influence this?

Minimally. The County can play a role in providing land for housing, in redevelopment, and allowing infill. However the principal responsibility for land supply lies with Metro and cities.

Where are we now:



Grow a Vibrant Economy

Goal: By 2019, \$500 million in new capital asset investment will be realized within Clackamas County.

Why this is important:

The increase in private capital investment measures the faith that investors and business people have in the future of the County, and is economic success by definition.

How much does the County influence this?

Moderately. By providing high quality customer service, and working with partners to create well-planned, well-served areas, the County can facilitate private investment.

Where are we now:

Our rate of capital investment exceeded this goal within the first year. This goal will be updated when the County next revisits Performance Clackamas.

AREA OF STRATEGIC FOCUS

Grow a Vibrant Economy

Goal: By 2020, Clackamas County will have and maintain a 20-year supply of serviceable non-retail employment land in the urban growth boundary.

Why this is important:

To encourage current and prospective employers to expand and/or locate in Clackamas County, they need to have viable options for land upon which to develop and grow. In 2015, the County determined that we need approximately 1100 additional acres to meet this need.

How much does the County influence this?

Significantly. We have influence through jurisdictional oversight over urban unincorporated employment land and collaborative partnerships with cities within the urban growth boundary (UGB).

Where are we now:

The BCC has directed staff to focus on the areas below as potential areas to provide a 20-year supply.

| Existing Urban Reserves | | Inside the UGB* | |
|--------------------------------|----------------|---|----------------|
| <u>Borland Road</u> | 260 ac. | <u>Damascus</u> | 400 ac. |
| <u>Oregon City</u> | 70 ac. | <u>North Milwaukie</u> | 300 ac. |
| <u>NW Wilsonville</u> | 125 ac. | *These areas are in the UGB, but need additional work to provide significant job growth. | |
| TOTALS | 455 ac. | | 700 ac. |

Grow a Vibrant Economy

Goal: By 2019, Clackamas County will have and maintain a supply of employment land, including large lot industrial, sufficient to provide 500 jobs within a nine-month window.

Why this is important:

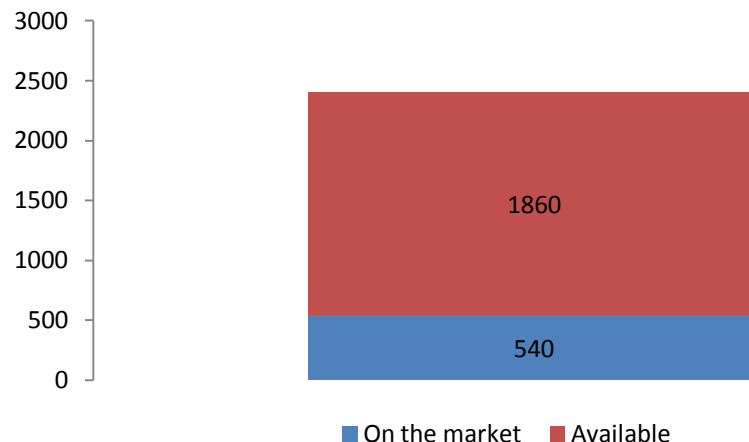
Businesses make expansion and relocation plans in rapid fashion once that business decision has been made. Without a ready supply of developable employment land in inventory, market opportunities will be lost as businesses will locate or expand where supply is available. Multiple sites are required to satisfy business desire for choices and alternatives that meet their specific needs.

How much does the County influence this?

Significantly, through jurisdictional oversight over urban unincorporated employment land and collaborative partnerships with cities within the UGB.

Where are we now:

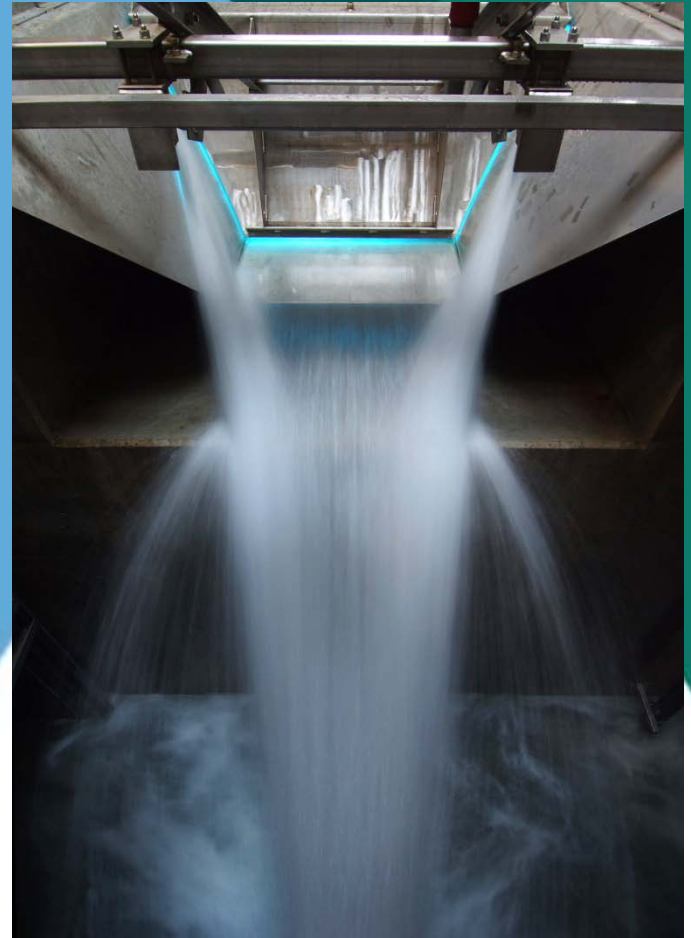
Acres of Available Employment Land – Countywide - 2016



Strategic Priority: Build a Strong Infrastructure

Long-term investments in infrastructure will generate commercial enterprise and jobs, as well as ease commute times. Updating County facilities will ensure services while containing costs.

Five related objectives, as shown on the following pages, are tied to road maintenance, highway expansion, sewer improvements and County facility funding.



AREA OF STRATEGIC FOCUS

Build a Strong Infrastructure

Goal: By 2019, 120 additional miles of County roads will be improved to 'good to excellent' status, a nine percent increase from 2014.

Why this is important:

Well-maintained roads support public safety, economic growth and healthy communities, and save money in the long-run for drivers, taxpayers and government agencies.

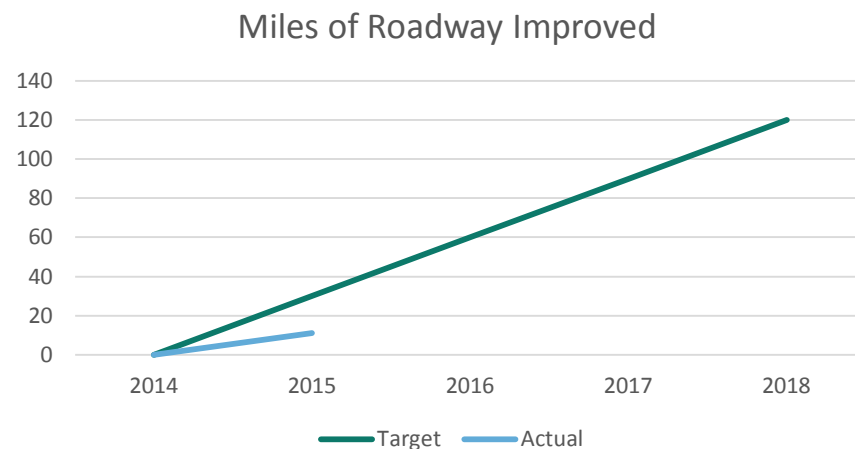
How much does the County influence this?

Moderately, but it varies. Funds to maintain County roadways are only available through action of national, state and regional legislative bodies and/or support of local taxpayers. With sufficient funds, the County has primary influence over maintenance of the roads it owns.

Where are we now:

In 2015, 11 miles were paved and improved from fair or poor condition to either good or excellent.

The County is converting to a new pavement management system and preparing to reassess the entire system over the coming year. This will calculate pavement conditions based on a Pavement Condition Index (PCI) and provide more precise forecasting tools in the future.



Build a Strong Infrastructure

Goal: By 2019, I-205 expansion and Phase II Sunrise will be scheduled for state and regional funding within the next five years.

Why this is important:

These two projects ensure access to markets, ports and airports outside Clackamas County and are essential to the success of our businesses.

How much does the County influence this?

Minimally. Both projects are state projects requiring federal funds and the support of the state and the region in order to be implemented.

Where are we now:

The County is working with its partners and legislators to gather support for these important projects. Updates:

Both I-205 and Sunrise Phase II are:

- Included in the County's Transportation System Plan (TSP)
- Included in the Regional Transportation Plan (RTP)
- On the County's State and Federal legislative agendas

In addition:

- I-205:
 - Federally designated by Congress as a High Priority Corridor in December 2015
 - Highlighted at the Oregon Business Plan Leadership Summit in December 2015
- Sunrise Phase II:
 - Work on Sunrise Phase 1 began in 2013 and is expected to be completed in 2016
 - County completed Minuteman Way extension in October 2015
 - Federal Highway Administration has signed the Record of Decision for the entire Sunrise Corridor Preferred Alternative

Build a Strong Infrastructure

Goal: By 2019, I-5 access to Canby will be placed in the State Transportation Improvement Program (STIP).

Why this is important:

Easy access to Interstate 5 is essential to the economic growth of many businesses in Canby and other areas of southwest Clackamas County, and the development of several shovel-ready industrial sites. Placing the project in the STIP will facilitate this critical connection.

How much does the County influence this?

Moderately. While this project is located in Clackamas County, it requires the support of the state and region in order to be implemented.

Where are we now:

The County is working with its partners and the state to gather support for providing increased access to I-5 from Canby. Updates:

- In January 2016, the Oregon Land Conservation and Development Commission (LCDC) approved a technical amendment to administrative rules to allow an exception for an adjusted alignment of the Arndt Road connector.
- Clackamas County met with area partners – including the city of Canby, 1000 Friends of Oregon, and the Oregon Farm Bureau – to get their support for the technical amendment.
- The County's Transportation System Plan includes a need for a *Greater Arndt Rd/I-5/Canby Access Feasibility Study*.

Build a Strong Infrastructure

Goal: By June of 2016, Clackamas County will have a plan in place that will achieve sewer improvements and funding to support the expected 20-year growth horizon.

Why this is important:

Reliable, efficient sewer service is crucial to support economic and residential growth as well as healthy communities. Treatment capacity needs to be available in order to accommodate long-term growth in our region.

How much does the County influence this?

Significantly. Water Environment Services (WES) develops the plan and associated rate structure, which is ultimately approved by the Board of County Commissioners.

Where are we now:

WES hired a capital program manager, has two master plans underway, and is developing an asset management program. These programs will enable us to identify and prioritize capacity and infrastructure replacement needs and have a comprehensive plan in place in 2017.

Build a Strong Infrastructure

Goal: By 2016, the Master Plan for County facilities will be updated, including an assessment of the condition of County buildings and a funding plan.

Why this is important:

Well-built and well-maintained facilities are a sign of good stewardship of public resources, and provide a solid base from which to meet the needs of our customers and citizens.

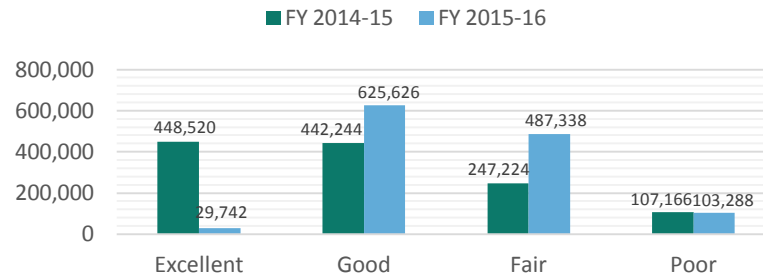
How much does the County influence this?

Significantly. We are in control of facilities planning, maintenance, and funding plans, though receiving the funding and implementing the plan will require cooperation and support from various partners.

Where are we now:

A work group is still developing a long-term maintenance plan for County buildings and pursuing the procurement of an asset management software solution. Funding for a facilities maintenance reserve fund was included in the FY 2015-16 budget along with initial resources for asset management software. A Request for Information for enterprise software, which will include an asset management module, is near release. This will delay the software purchase, possibly into FY 2016-17.

Facilities Maintenance Level Square Footage



Strategic Priority: Ensure Safe, Healthy and Secure Communities

Focusing on the well-being of our families and communities reflects the best of our character.

Ten related objectives, as shown on the following pages, are tied to health care access and measures, foster care placement, domestic violence rates, homeless veteran levels, violent and property crime rates, recidivism rates, and flood safety.



AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2019, the violent crime rate will be less than 95 per 100,000 persons per year.

Why this is important:

One of the most fundamental needs of an individual and society is to feel safe in their community. A safe community attracts families, businesses and fosters job growth.

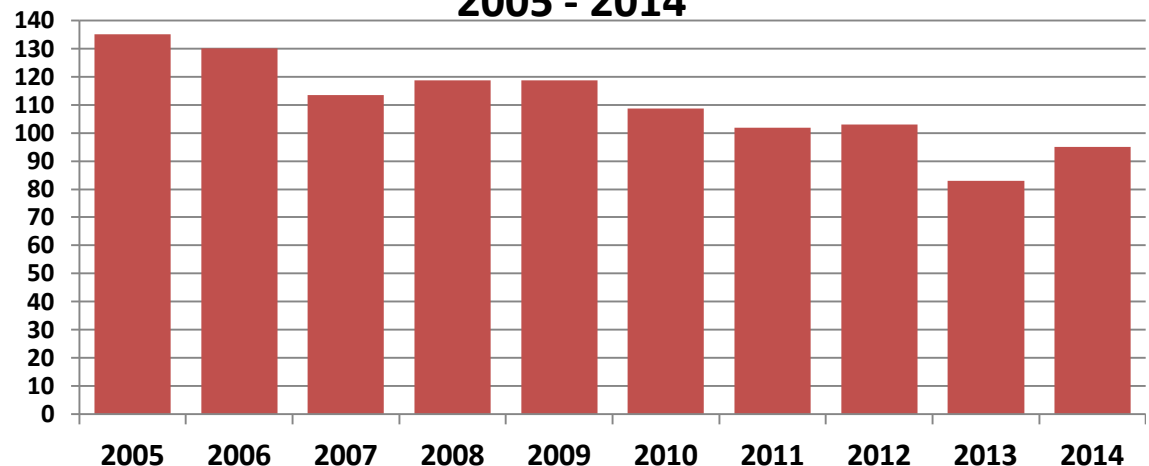
How much does the County influence this?

While the crime rate is affected by a number of factors, one of the most significant is a strong law enforcement presence. The County provides the financial resources for the Sheriff to handle all aspects of law enforcement to the unincorporated areas of Clackamas County.

Where we are now:

Outreach actions include: the continued support of the A Safe Place Family Justice Center, hosting a course on understanding child sex offenders and interview techniques, hosting child-protection trainings, and establishing firearms dispossession protocol.

**Violent Crime Rate per 100,000 Population
2005 - 2014**



AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2018, the property crime rate will be less than 2,400 per 100,000 persons.

Why this is important:

One of the most fundamental needs of an individual and society is to feel safe in their community. A safe community attracts families, businesses and fosters job growth.

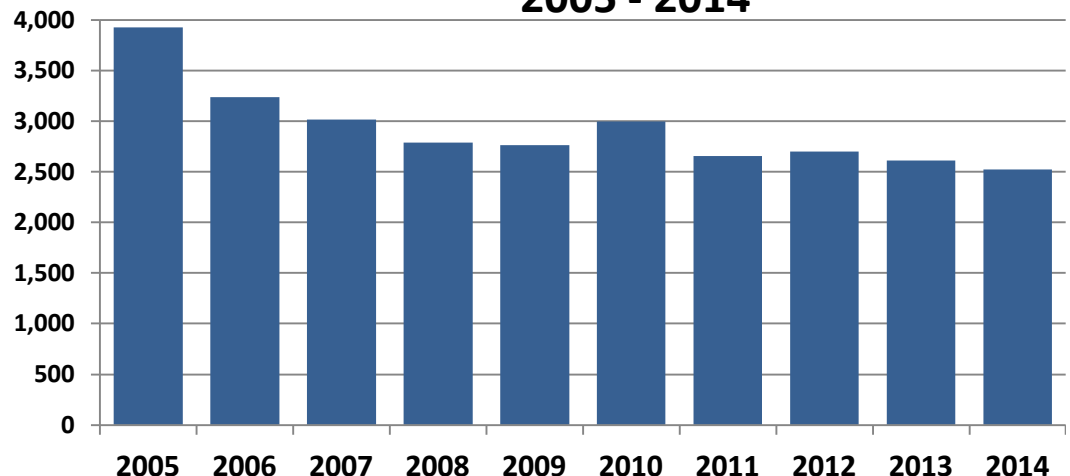
How much does the County influence this?

While the crime rate is affected by a number of factors, one of the most significant is a strong law enforcement presence. The County provides the financial resources for the Sheriff to handle all aspects of law enforcement to the unincorporated areas of Clackamas County.

Where are we now:

Please see the chart below to see the crime rate trend.

**Property Crimes Rate per 100,000
Population
2005 - 2014**



Ensure Safe, Healthy and Secure Communities

Goal: By 2020, adult recidivism (measured by felony convictions within three years) will be below 19 percent.

Why this is important:

Tracking repeat offenders is a core measure of how well departments are maintaining community safety. Recidivism rate is a measure of overall program effectiveness.

How much does the County influence this?

The County currently provides 35 percent of operating budget, funding vital additional programs not funded by the state including misdemeanor supervision (domestic violence and DUII).

Where are we now:

The statutory definition of recidivism has changed. But recidivism rates in Clackamas County are below the state baseline. Progress on this goal will be detailed further when the County next revisits Performance Clackamas.

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, there will be no domestic violence related homicides in Clackamas County.

Why this is important:

Domestic violence is a contributing factor in many societal problems: homelessness, mental health disorders, childhood development with the crime of homicide being the ultimate inhumanity.

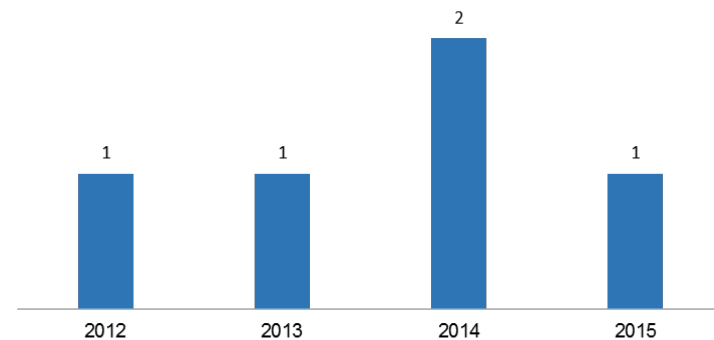
How much does the County influence this?

Moderately. While Clackamas County has influence on legal and social interventions, issues such as addictions, poverty, and education play a significant role. Local law enforcement is a critical partner in this effort.

Where are we now:

Actions taken include: establishing A Safe Place Family Justice Center, hosting a new class on identifying, investigating and prosecuting domestic violence, dedicating three prosecutors to domestic violence cases, creating/chairing a domestic violence Fatality Review Team (one of few in the state), and doubling the County's emergency shelter capacity .

Clackamas Intimate Partner Homicides



AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, Juvenile Recidivism will be reduced to 17 percent.

Why this is important:

Tracking repeat offenders (recidivism) is a core measure of how well juvenile departments are at maintaining community safety. Having low recidivism demonstrates success at identifying High Risk youth and providing the most effective interventions.

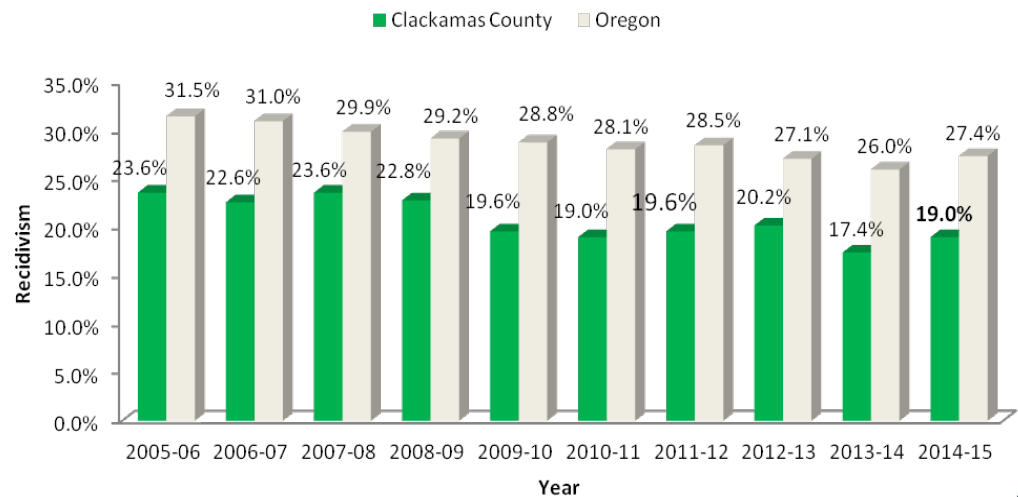
How much does the County influence this?

Having adequate law enforcement countywide is essential to identifying delinquent youth and our ability to hold them accountable. County funding for evidence based and “best practice” interventions is essential to ensure safe, healthy and secure communities.

Where are we now:

While Clackamas County is well below the statewide juvenile recidivism rate, we still have progress to make toward our goal.

Clackamas County Juvenile Department Recidivism Compared to All Oregon Counties



Ensure Safe, Healthy and Secure Communities

Goal: By 2018, 95 percent of County residents will have access to routine health care.

Why this is important:

Those people who access routine health care are far less likely to develop acute, chronic and life-threatening conditions than those who do not. Health insurance coverage is the greatest predictor of access to routine care

How much does the County influence this?

Significantly. County clinics provide services to low income individuals and those without insurance. Additionally, the County has numerous contracts with behavioral health providers who serve children, families, and adults.

Where are we now:

Actions performed include: stabilizing our Health Centers funding, expanding services with our Gladstone and Sunnyside Health Clinics, increasing the number of school based health centers, providing Homeless Veterans with dental screenings and appointments, hosting a Dental Fair, developing nontraditional visit models (nurse visits, group visits) for primary care to create additional, dedicated Primary Care patient slots for new uninsured patients, and developing several new prevention/promotion efforts.

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, the number of children needing placement in foster care will be reduced by 50 percent.

Why this is important:

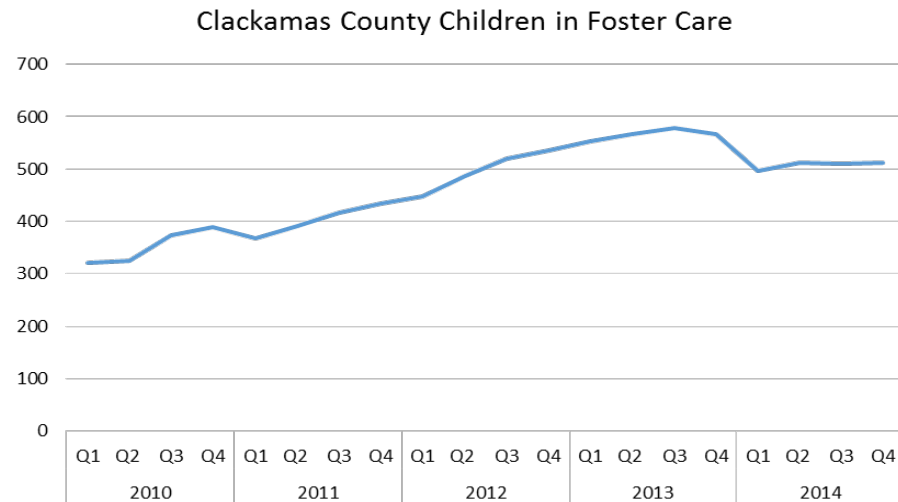
A child is placed into foster care as result of abuse, neglect, abandonment, or other factors which render the family unable to care for the child. Reduction in rate of foster care placement indicates strengthening of Clackamas families.

How much does the County influence this?

Moderately. The County has programs which support families in need, and partners with community and state agencies to strengthen families, but does not oversee child welfare and foster care placements.

Where are we now:

The County is focusing on families participating in the Temporary Assistance for Needy Families program, prevention efforts, and intervention.



AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2018, County Health Rankings will show Clackamas County among the three top-ranking counties in the state in at least 90 percent of health measures.

Why this is important:

County Health rankings are based on a model of population health that emphasizes factors that, if improved, can make communities healthier places to live and increase years of life.

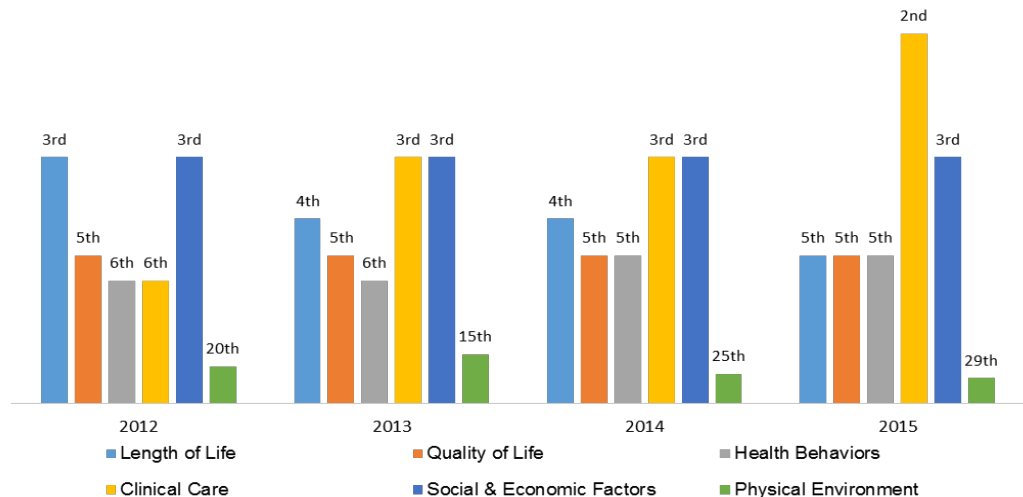
How much does the County influence this?

Moderately. Clackamas County develops community health assessments to identify health issues and maintains the Community Health Improvement Plan to address these issues in coordination with community partners.

Where are we now:

Please see the graphic below for the County's rank in health measure since 2012.

Clackamas Health Rankings



AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2019, the number of unsheltered veterans in Clackamas County will be reduced by 50 percent.

Why this is important:

Homeless individuals are at severe risk of harm and disadvantage. Sheltering those who have served their country demonstrates our values of service and respect.

How much does the County influence this?

Significantly. Clackamas County coordinates and funds services to assist homeless individuals in emergency, temporary, supported, and permanent housing.

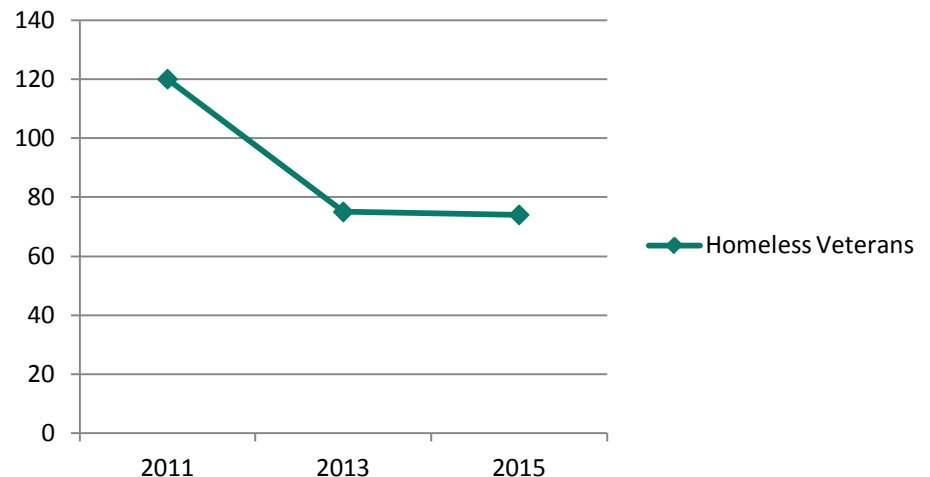
Data Source:

http://www.lotsm.org/docs/2015_Clackamas_Homeless_PIT_Report_Final.pdf

Where we are now:

The chart below is based on point-in-time homeless counts, and represents homeless veterans, not necessarily those who are unsheltered.

Homeless Veterans



AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2018, Clackamas County will achieve a Community Rating System (CRS) score for flood safety of 4, resulting in substantial savings in flood insurance premiums for County residents.

Why this is important:

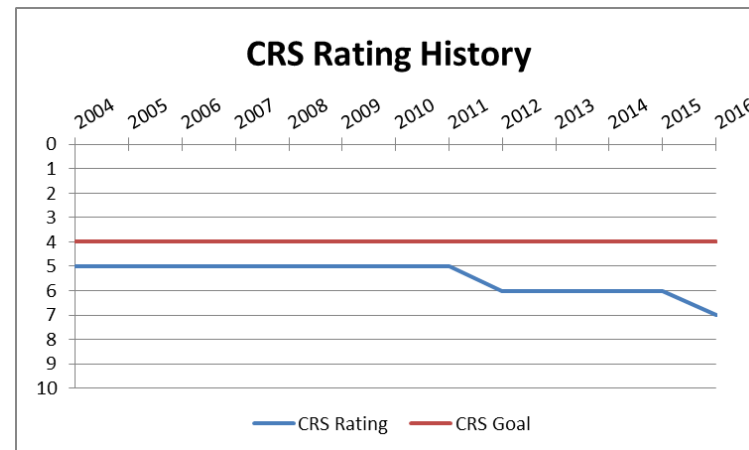
Clackamas County is susceptible to a variety of natural disasters, including floods. An improved CRS score is a sign that the County, its communities, its businesses and residents are better prepared to cope with and recover from this common threat.

How much does the County influence this?

Moderately. Participation in the CRS program requires intensive efforts by the County, other jurisdictions, special service districts and other agencies.

Where are we now:

As of 2014, Clackamas County had a CRS rating of 6 and we went through a CRS review from March 2015 to December 2015. We also engaged a consultant who provided scope and cost information for future work needed to meet this goal. We did not receive funding for this contract and the County's CRS rating will drop to 7 in 2016. Absent funding, this goal is unreachable.



Strategic Priority: Honor, Utilize, Promote and Invest in our Natural Resources

The abundant natural resources and rural areas of the County provide extraordinary economic and recreational opportunities.

Four related objectives, as shown on the following pages, are tied to federal land revenue, agricultural land production, natural resource production, and tourism investment.



AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

Goal: By 2019, federal lands in Clackamas County will produce \$6 million annually for the County.

Why this is important:

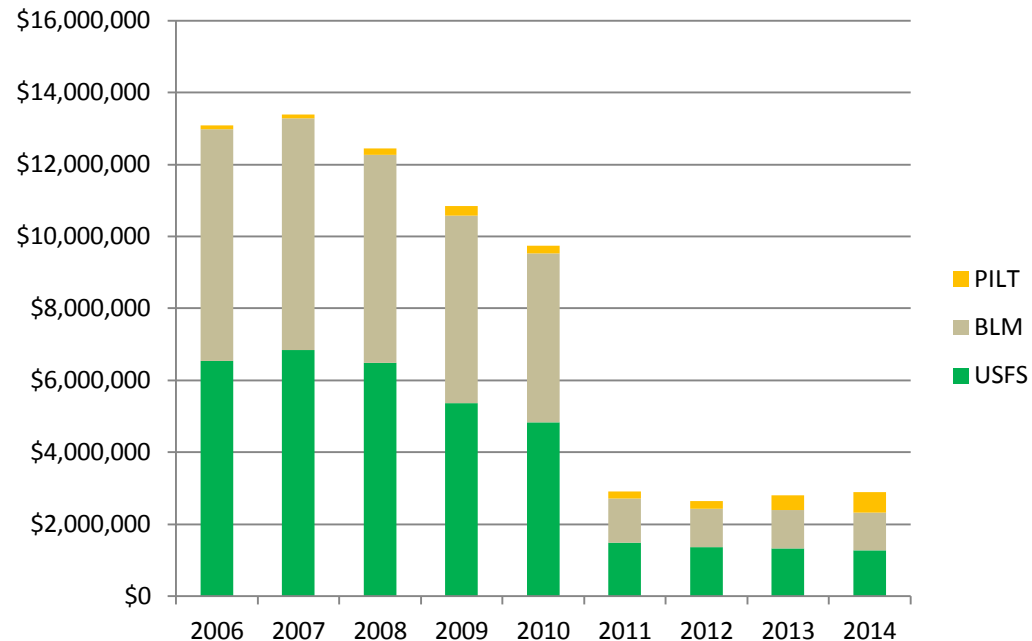
For more than 100 years, counties received a share of federal timber sale receipts as compensation for non-taxable federal lands in the County. 54 percent of County lands are in federal forest ownership. Changes in federal forest policies over the past 20 years have reduced federal timber harvests and associated County revenue by more than 75 percent. Secure Rural School funding offset some of these losses for a time, but now counties face an uncertain future.

How much does the County influence this?

Significantly. There is a critical need for new federal forestland management that can provide predictable timber harvests and certainty of revenue to counties with federal timberlands. Clackamas County is one of 18 member O&C counties. Our proximity to the Portland region and a large urban population demonstrates to the congressional delegation that current federal forest practices impact many Oregon counties, not just rural counties.

Where are we now:

Federal Payments to Clackamas County since 2006



AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

Goal: By 2020, there will be a five percent annual increase in Gross Domestic Product (GDP) from agricultural lands in Clackamas County.

Why this is important:

Simply put, more GDP from agricultural lands means more prosperity in our rural areas. Increasing regional purchases of locally produced foods and other agricultural goods by 5 percent is projected to result in an increase of agricultural economic productivity (~\$28.9m) and GDP (~\$10.9m).

Source: Clackamas County Agricultural Investment Plan, FCS Group 2012

How much does the County influence this?

Moderately. Clackamas County is working to increase its influence through the creation of the Clackamas Food System ONEStop virtual partnership. We rank in the top five of all Oregon counties for total farm gate sales. There is a growing trend toward buying locally produced food and organic products of all types, which is benefiting the Clackamas County agriculture and food production cluster.

Where are we now:

Please see the chart below for agricultural statistics.

| Census of Agriculture | | | |
|--|---------------|---------------|-------|
| Current Stats for Clackamas County: | 2012 | 2007 | % Chg |
| Number of Farms | 3,745 | 3,989 | < 6%> |
| Land in Farms – acres | 162,667 | 182,743 | <11%> |
| Avg. Size of Farm - acres | 43 | 46 | < 7%> |
| Market Value of Products Sold* (Crops/Livestock) | \$325 million | \$397 million | <18%> |
| Oregon County Ranking (by Sales): | 5 | NA | NA |

Source: US Dept. of Agriculture, 2012 Census of Agriculture; next Census of Agriculture report due in 2017

*** Product Approach to calculating GDP**

AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

Goal: By 2020, five new, natural resource-based processors will be located in Clackamas County.

Why this is important:

With its wealth of natural resources, Clackamas County is a logical location for resource-based processors, which will provide more jobs and support economic development, particularly in the rural area and rural cities.

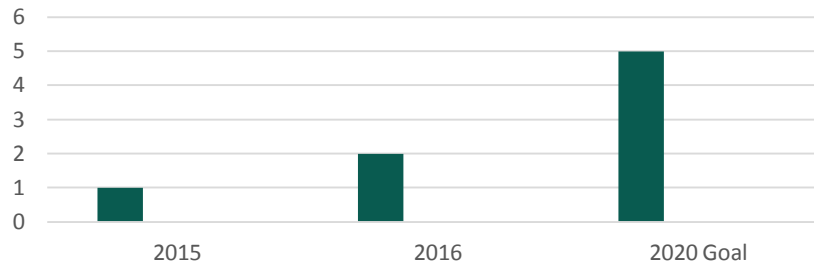
How much does the County influence this?

Moderately. The County can encourage processors to locate here and help identify appropriate sites, but the final decision is up to the processors.

Where are we now:

One agricultural-based processor (Lavender Farm) was approved by the BCC in 2015 and at least one new mining application is anticipated in the near future. GOBI Industries land use / rezone approval in 2016 will allow GOBI to expand its Portland-based specialty hardwood mill operations into Clackamas County.

**Number of New,
Natural Resource-Based Processors**



AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

Goal: By 2020, there will be \$20 million in new capital investment in tourism-related facilities in Clackamas County.

Why this is important:

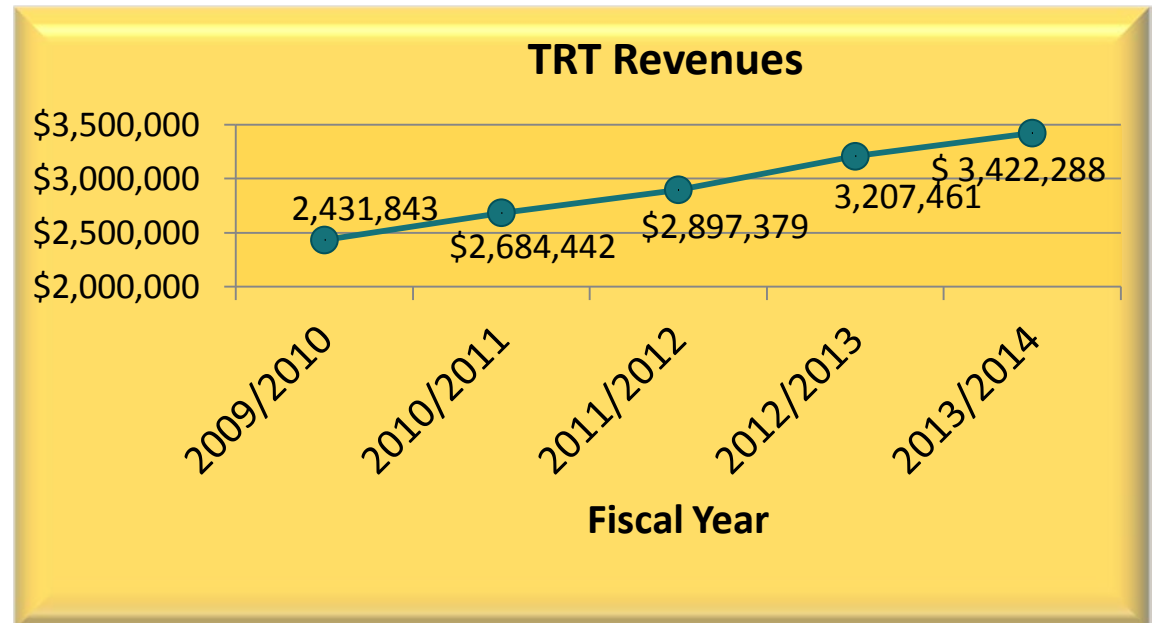
Tourism dollars bring “outside” money to the County’s economy, providing jobs and revenue. In addition, a vital tourism industry will help attract new industry to the County, as businesses seek locations that suit active lifestyles. New capital investment is a key sign of private sector interest.

How much does the County influence this?

Moderately. Clackamas County has an active tourism program, which reinvests transient room tax (TRT) dollars in tourism promoting activities.

Where are we now:

Please see the chart below for recent TRT statistics.



Strategic Priority: Build Public Trust Through Good Government

Public trust is the currency of good government. The County will design and deliver services that make a difference, and measure our effectiveness in terms of results for our customers.

Three related objectives,
as shown on the following
pages, are tied to the
implementation of
Performance Clackamas.



AREA OF STRATEGIC FOCUS

Build Public Trust Through Good Government

Goal: By 2017, all Commission-managed departments will have completed customer-focused, outcome-based strategic business plans, to include customer service and satisfaction measures.

Why this is important:

By focusing on measurable results for customers, we change our focus to what counts, and show our taxpayers what they are getting for their money.

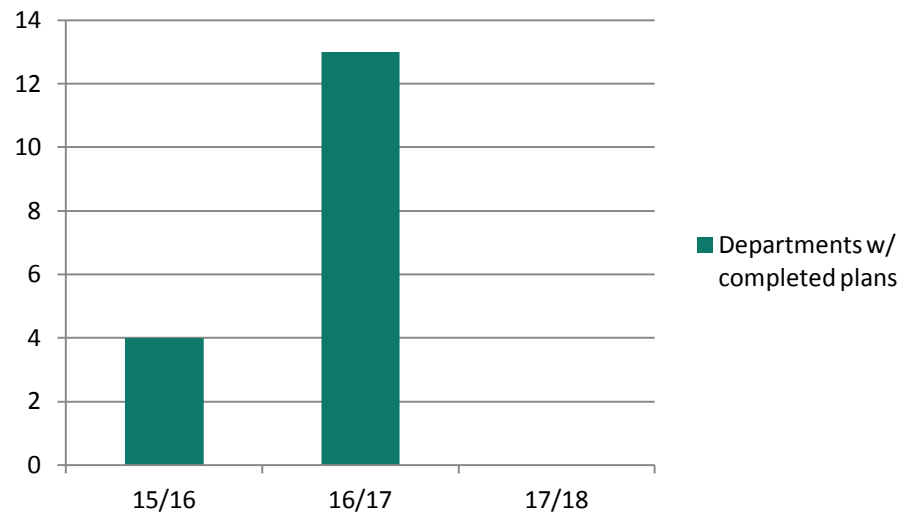
How much does the County influence this?

Significantly. We are in control of whether we develop and implement plans.

Where are we now:

By March 2016, 11 of 23 County departments will have completed customer-focused, outcome-based strategic business plans.

Departments w/ completed plans



Build Public Trust Through Good Government

Goal: By 2018, 100 percent of the County budget will be attached to measurable customer results.

Why this is important:

Performance based budgets tie resources to results for customers, providing greater transparency and accountability.

How much does the County influence this?

Significantly. Within the parameters of legal and financial guidelines, it is up to the County to determine the structure of the budget and measurement of its effectiveness.

Where are we now:

Three departments that developed strategic business plans during the 2014-15 fiscal year – Business & Community Services , Finance, and Transportation & Development – have aligned their budgets with measurable customer results with the 2015-16 fiscal year budget. Another department, Water Environment Services, will tie its plan to its 2016-2017 budget. All other County departments will realign budgets the following year.

Build Public Trust Through Good Government

Goal: By 2020, Clackamas County will achieve the Strategic Results in the Strategic Plan.

Why this is important:

Follow through is everything. While some of the County's strategic results are ambitious, and may be subject to forces beyond our control, we plan to work toward each of the strategic results.

How much does the County influence this?

It varies widely. Some of the County's strategic results are wholly within the County's control. Others will be influenced by factors we don't control. But with focused, strategic efforts the County can have a strong influence on all of them.

Where are we now:

As shown in this Annual Report, we are on track for many of the strategic results, we are behind on a few, and will need to adjust a couple of measures to reflect changed legal definitions, and/or changed circumstances.