



# Business and Community Services

FY 2018-19 Budget Presentation

Presented By:  
Laura Zentner, CPA  
BCS Director



# Business & Community Services Senior Management Team

## BCS Senior Management Team

- **Scott Archer**, NCPRD Director
- **Laurie Bothwell**, County Fair & Event Center Director
- **Catherine Grubowski-Johnson**, Economic Development Manager
- **Rick Gruen**, Parks & Forest Manager, Ag & Forest Economic Development Manager, and Property Resources Manager
- **Mitzi Olson**, Oak Lodge Library Manager
- **Gordon Tolbert**, Owner Total Golf Management, LLC (Stone Creek Golf Course)
- **Greg Williams**, Library Network Manager



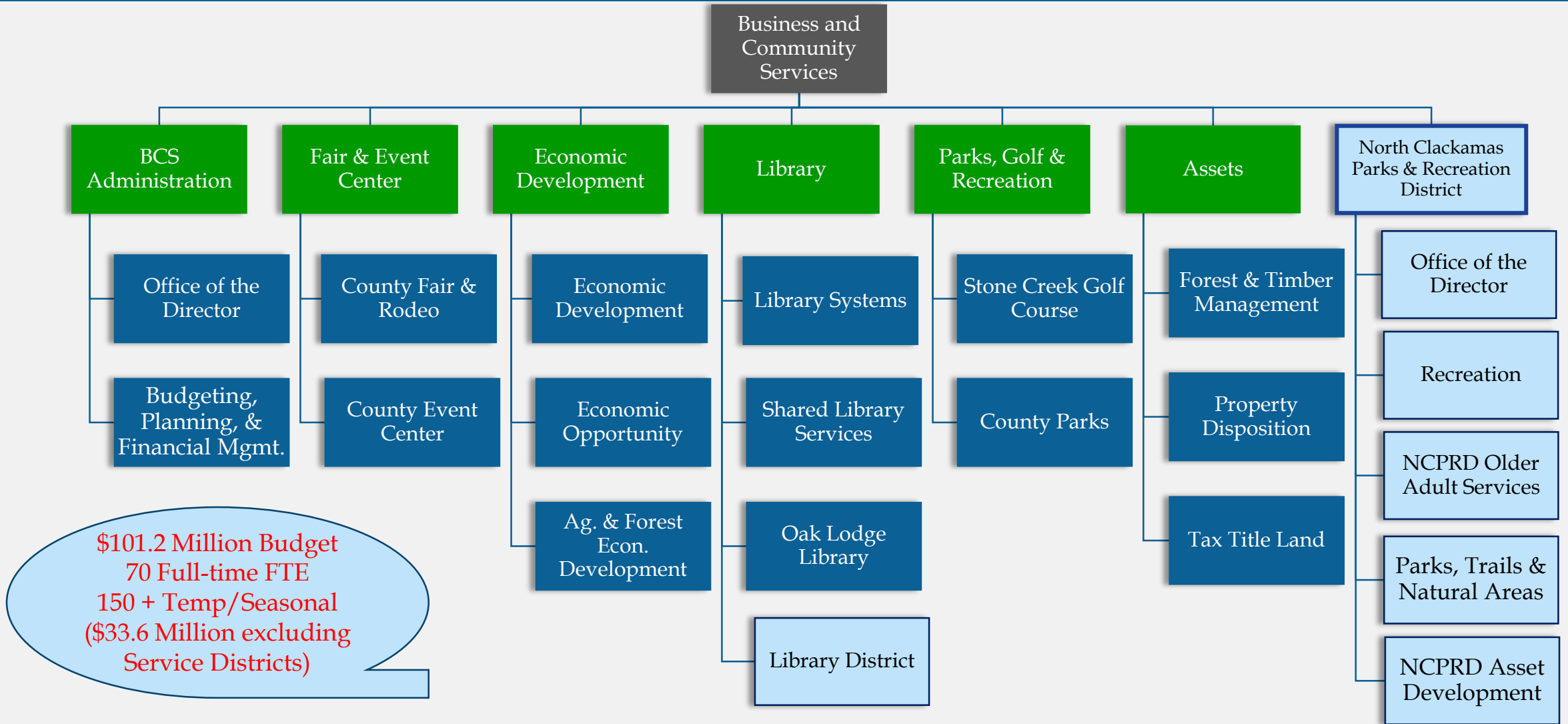


# Business & Community Services Mission

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.

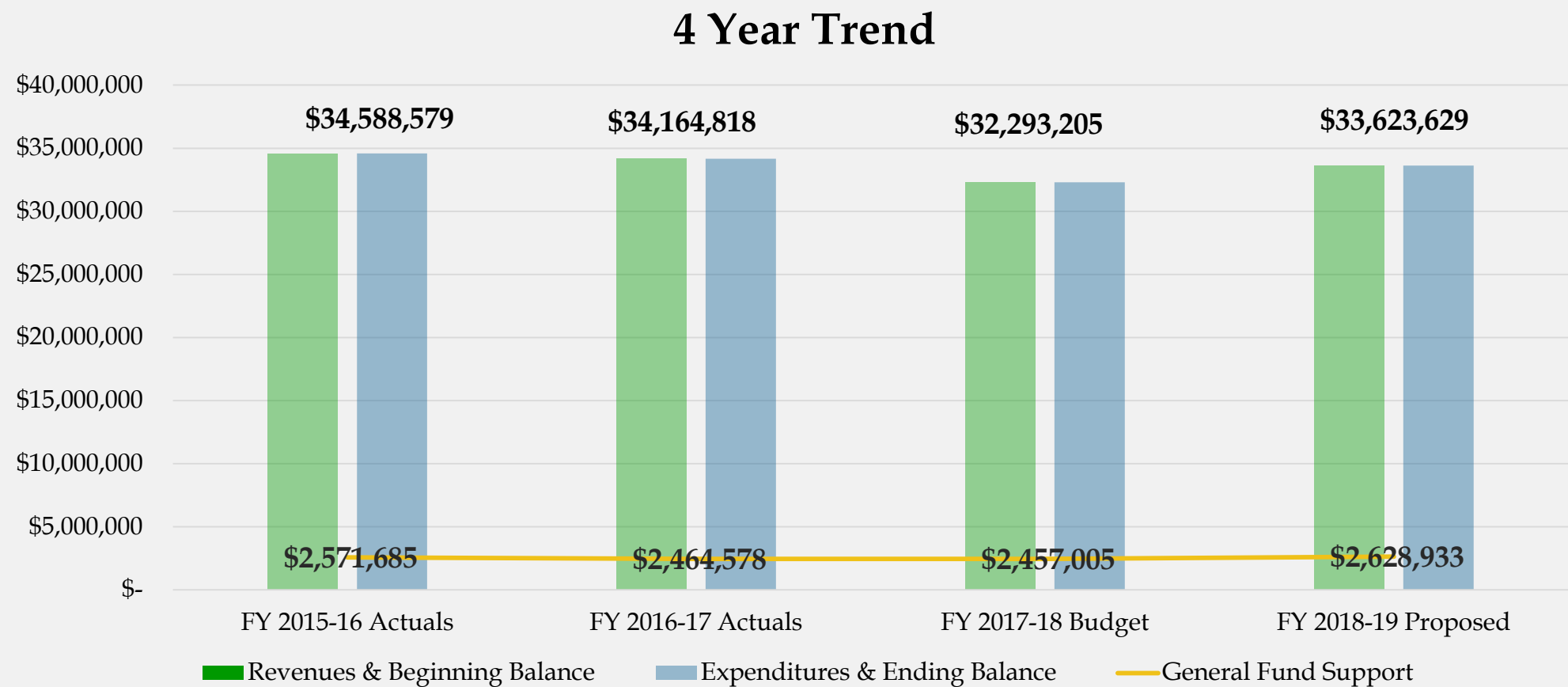


# Business & Community Services Departmental Structure



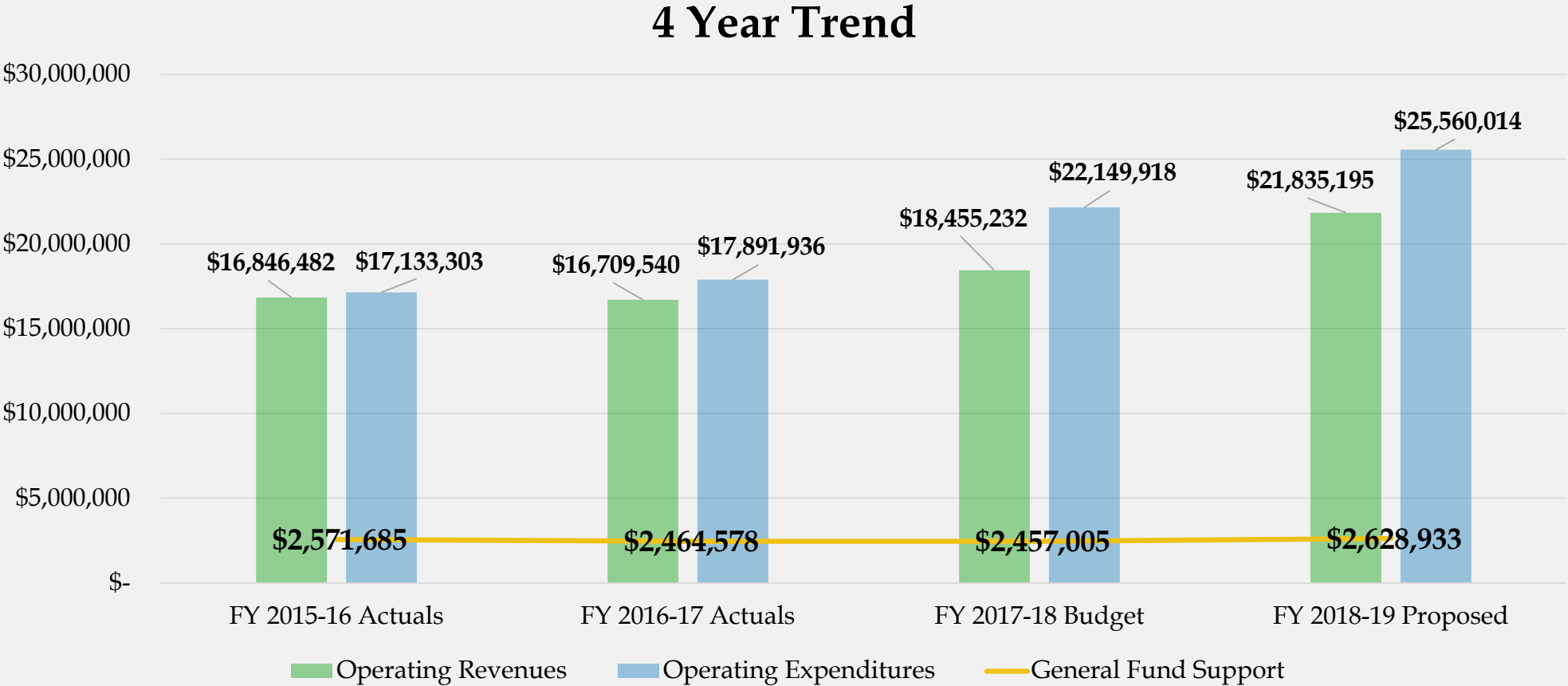
# Business & Community Services

## Departmental Budget Request (including BFB, Reserves & EFB)



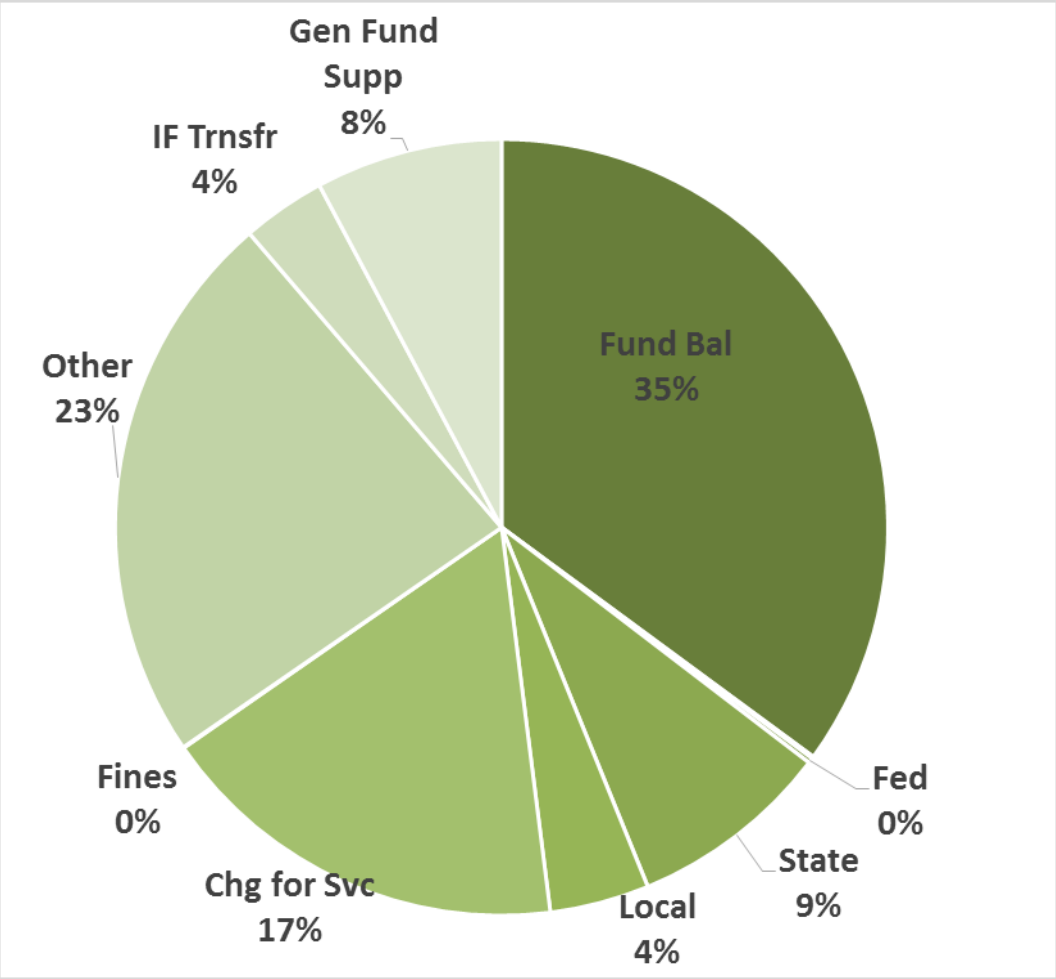
# Business & Community Services

## Departmental Budget Request (excluding BFB, Reserves, EFB)

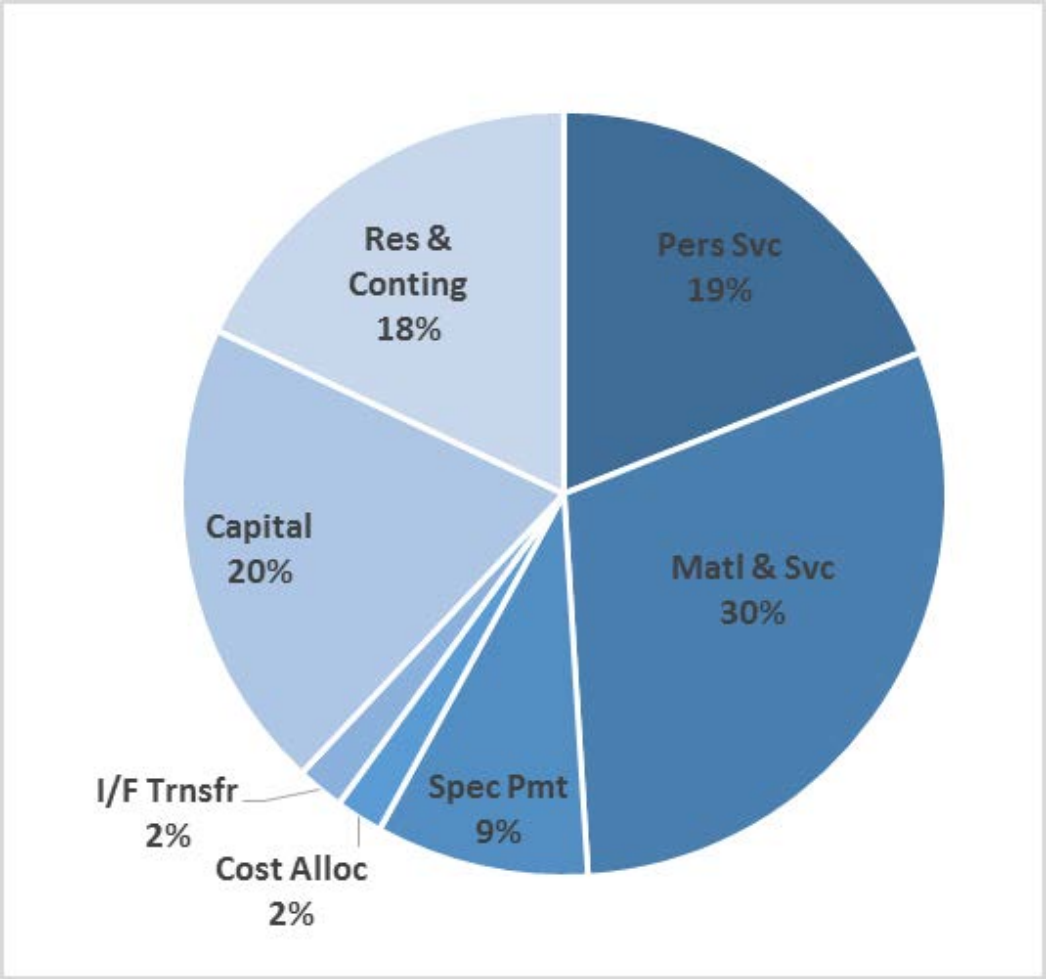


# Business & Community Services

## FY 2018-19 Proposed Budget



Resources \$33,623,629



Requirements \$33,623,629

# Business & Community Service

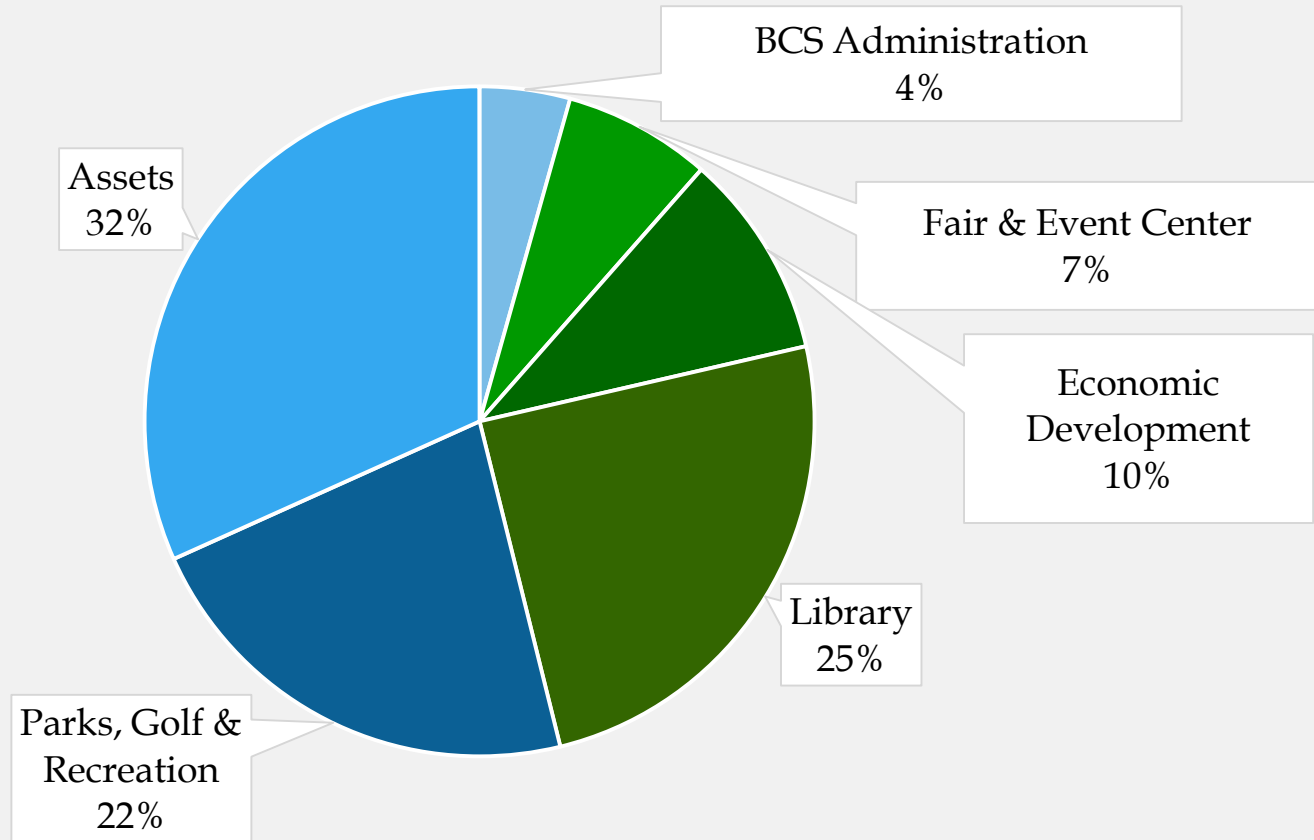
## Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase/(Decrease)	%
<b>BCS Administration</b>	4.00	4.00	0.0	0%
<b>Economic Development</b>	6.40	5.70	(0.7)	(10.9%)
<b>Library</b>	16.0	17.0	1.0	6.3%
<b>Parks, Golf &amp; Recreation</b>	5.64	5.64	0.0	0%
<b>Assets</b>	3.96	4.66	0.7	17.7%
<b>Total</b>	<b>36.00</b>	<b>37.00</b>	<b>1.0</b>	<b>2.8%</b>

- Increase in FTE due to BCS hiring a Concord Property and Library Planning Project Manager.



# Business & Community Service Proposed Budget Expenditures by Line of Business




BCS Administration  
Library

Fair & Event Center  
Parks, Golf & Recreation

Economic Development  
Assets

# Business & Community Services

## Key Performance Measures & Results – BCS Administration

		FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 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 <b>**Includes 1 - LIBSD &amp; 16 - BCS</b>	78 reports / 78 reports	78 reports / 78 reports	78 reports / 78 reports	78 reports / 78 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: \$1,465,205

Major Revenue Sources: BCS Divisions \$1,081,240

# Business & Community Services

## Key Performance Measures & Results – County Fair & Event Center

		FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 Result	Percentage of capacity of County Rodeo attendance	At 81% capacity	At 69% capacity	At 79% capacity	At 86% capacity	At 90% capacity
Demand / Output	Rodeo Attendance / Maximum Rodeo Attendees Allowed	18,893 attendees 23,460 max	16,110 attendees 23,460 max	18,500 attendees 23,460 max	20,140 attendees 23,460 max	21,076 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: \$2,395,508

Major Revenue Sources: Charges for Services/Other Fees \$1,422,199

# Business & Community Services

## Key Performance Measures & Results – Economic Development

		FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 Result	Number of new jobs created and private dollars invested from Enterprise Zone applicants	83 jobs \$15,895,000	55 jobs \$1,710,000	75 jobs \$15,000,000	55 jobs \$29,654,360	75 jobs \$15,000,000
Demand / Output	Number of Enterprise Zone applications requested / Number of Enterprise Zone applications processed	6 requested / 6 processed	4 requested / 4 processed	6 requested / 6 processed	6 requested / 3 processed	6 requested / 6 processed

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


Total Budget: \$3,333,701

Major Revenue Sources: State Video Lottery \$1,760,000



# Business & Community Services

## Key Performance Measures & Results – Library

		FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 Result	Percentage of scheduled courier stops (pick-ups and deliveries) made within the established timeframes	97%	96%	95%	96%	95%
Demand / Output	Number of courier items to be picked-up and delivered / Number of items picked-up and delivered within the established timeframes	2,022,353 requested / 1,967,192 picked-up and delivered	1,989,003 requested / 1,907,694 picked-up and delivered	2,000,000 requested / 1,900,000 picked-up and delivered	1,990,318 requested / 1,910,705 picked-up and delivered	2,000,000 requested / 1,900,000 picked-up and delivered

- **Improvement/Change** – By collecting data and analyzing results, MFR allowed us to focus on the logistics and efficiency of our Materials Handling operations. This was especially important as we implemented RFID (radio frequency identification) and AMH (Automated Materials Handling) technologies throughout the Library District. RFID and AMH brought new efficiencies to many aspects of library operations and improved the patron library experience District-wide.
- **Services Adjusted** – City/County library staff spend less time handling materials, and more time engaging directly with patrons; City/County library staff have been able to free up / repurpose space in their circulation areas; Courier routes are completed faster, with significantly less labor required to load, transport, and deliver materials.



Total Budget: \$8,311,956

Reserve for Future Expenditures: \$1,384,318

Major Revenue Sources: General Fund \$2,420,811

# Business & Community Services

## Key Performance Measures & Results – Parks

		FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 Result	Peak rate of occupancy in campsites <i>Peak is defined as Friday, Saturday or Sunday</i>	N/A	N/A	80%	90%	92%
Demand / Output	Number of peak campsite reservations filled / Number of peak campsite reservations available	N/A	N/A	11,307 filled 14,134 available	12,720 filled 14,134 available	13,003 filled 14,134 available
 Result	Off-Peak rate of occupancy in campsites <i>Off-Peak is defined as Monday - Thursday</i>	N/A	N/A	40%	47%	50%
Demand / Output	Number of off-peak campsite reservations filled / Number of off-peak campsite reservations available	N/A	N/A	7,622 filled 19,056 available	8,956 filled 19,056 available	9,528 filled 19,056 available

- **Improvement/Change** - by separating off-peak occupancy rates (Mon-Thurs) from total occupancy rates, it has provided park management staff with a clearer picture of park use on weekends (Fri-Sun) which is greater than 90%. Allows us to better focus in 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: \$7,449,033

Reserve for Future Expenditures: \$611,898

Major Revenue Sources: Charges For Services \$3,722,332

# Business & Community Services

## Key Performance Measures & Results – Assets

		FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 Result	Percentage of reported dumpsites cleaned via Dump Stoppers program	100%	100%	100%	100%	100%
Demand / Output	Number of dumpsites reported Number of dumpsites cleaned	45 reported / 45 cleaned	52 reported / 52 cleaned	42 reported / 42 cleaned	48 reported / 48 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: \$10,668,226

Major Revenue Sources: Bond Sale Proceeds \$4,500,000

Reserve for Future Expenditures: \$2,636,828

# Business & Community Services





# Business & Community Services

## Emerging Issues

- Public and Government Affairs (PGA) in partnership with BCS and Health, Housing & Human Services (H3S) is hiring a full time position to support both departments with communication, media relations, marketing and community relations. The position will be funded by a 50% contribution from BCS and 50% contribution from H3S.
- The Fair Board has contracted with LRS Architects to develop a Master Plan for the Fair and Event Center. The plan will include a review of the existing facility demands and use, an analysis of physical improvements to the site, research related to travel and tourism and projections of future demands.
  - Fair Board also working on a Business Plan
- 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.

# 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 goal of the CLT program is to develop a replicable, scalable, and sustainable "Forest to Frame" harvest planning model with the following objectives:
  - Provide a strategy that improves the certainty of supply and predictability of product;
  - Target rural revitalization through additional timber receipt revenues, increased County services, and economic stimulus to primary and secondary forest industry sectors;
  - Ensure environmental co-benefits are achieved through the CLT supply chain; and
  - Promote the adoption of mass timber and advanced manufacturing within the region for domestic and export markets.

# Business & Community Services

## Emerging Issues (Cont.)

- In fiscal year 2017/18, the County and the City of Gladstone entered into a Settlement Agreement which contemplates the construction of 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. In order to determine the best future use(s) of the Concord School property, BCS, with support from PGA, is coordinating and supporting a community-driven process to evaluate the suitability of the Concord School property as both a NCPRD facility and a potential site for a new Oak Lodge library.
- The focus for County Parks since 2016 with the adoption of Performance Clackamas for BCS/Parks Division has been the replacement of aging infrastructure to meet the public's expectations for clean and safe park facilities.
  - Playground equipment in several parks has been replaced – Barton, Metzler and Feyrer.
  - Current focus is now replacing aged and failing restrooms at Feyrer, Barton and Metzler Parks while also improving ADA needs.
  - Deferred capital asset repair/replacement backlog has been reduced by nearly \$2 Million in the last 3 years.

# Business & Community Services

## Emerging Issues (Cont.)

- 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.
- In February 2018, the BCC approved an expansion of the County Forest Strategic Acquisition Program which will allow for the purchase of up to 2,500 acres of additional forestland.
  - Increased revenue generation for County Parks
  - Meet climate change goals for carbon sequestration and carbon credit capture.
  - Cost of acquisition to expand the timber program by 2,500 acres is estimated at \$4 million dollars with the qualifying criteria that the acquired timberlands will produce positive cash flow for bond/debt payment requirements and preserve capital reserves for reducing an estimated \$3 million dollars of deferred maintenance needs in County Parks.



# Questions?

- Economic Development  
[www.clackamas.us/business](http://www.clackamas.us/business)
- Library District  
[www.clackamas.us/librarydistrict](http://www.clackamas.us/librarydistrict)
- Library Network  
[lincc.org](http://lincc.org)
- County Parks  
[www.clackamas.us/parks](http://www.clackamas.us/parks)
- Forest Management  
[www.clackamas.us/forests](http://www.clackamas.us/forests)
- Property Resources  
[www.clackamas.us/property](http://www.clackamas.us/property)
- County Fair & Events Center  
[www.clackamas.us/fair](http://www.clackamas.us/fair)
- Stone Creek Golf Course  
[www.stonecreekgolfclub.net](http://www.stonecreekgolfclub.net)
- North Clackamas Parks & Recreation District  
[www.ncprd.com](http://www.ncprd.com)

