



BUSINESS AND COMMUNITY SERVICES

PERFORMANCE CLACKAMAS STRATEGIC PLAN

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Forward

PARTICIPANTS IN PLAN CREATION

In 2015, Business and Community Services (BCS) was one of the first County departments to develop a Strategic Business Plan (SBP) using the Performance Clackamas/Measuring for Results framework. In early 2019, BCS began planning an update of its SBP, to re-evaluate departmental strategic priorities, to reconsider the purposes of every department program, and to review all performance measures. Over several months in late 2019, BCS staff, program managers, and the executive leadership team met with internal and external Performance Clackamas facilitators to discuss, review, and refine every element of the BCS SBP. In January 2020, the draft SBP went through the corporate review process, and several refinements were made.

OPERATING HIGHLIGHTS

BCS is a large, diverse department which provides a wide variety of services to residents, partners, and policymakers. Every day, BCS staff make Clackamas County a better place to live, work, and play. Some notable highlights of our Lines of Business include:

- COUNTY PARKS AND GOLF
 - The County Parks program operates 19 park sites in rural Clackamas County, covering approximately 1,000 acres.
 - County Park facilities include 201 campsites, 13 restrooms, 8 caretaker residences, and a 96-slip boat moorage and marina (Boones Ferry Marina).
 - The Stone Creek Golf Club is a Peter Jacobsen / Jim Hardy designed course with 43 bunkers on over 120 acres of land with old-growth Douglas fir, lakes, and wetlands.
- LIBRARY
 - The Library Support Services program picks up, processes, and delivers nearly 2,000,000 library items annually.
 - The Oak Lodge Library service area includes approximately 32,000 residents, while the Gladstone Library Service area includes approximately 21,500.
 - The Library District distributes nearly \$20 million annually to Clackamas County's library service providers.

FORWARD

- ASSETS
 - The Property Disposition program manages tax-foreclosed properties. The foreclosure process is a six-year process – taxes must be delinquent for three years, then a two year judgement is filed, and in the sixth year, foreclosure occurs. The property is then deeded to the County in lieu of uncollected taxes.
 - Proceeds from the sale of tax-foreclosed properties fund the Property Disposition program, with any surplus proceeds distributed to all taxing entities in the County by the Tax, Title, Land program.
 - The County owns and manages 3,200 acres of forest. The Forestry program manages its forests on a 55-year rotation, harvesting approximately 40 acres annually which generates around 1.4 million board feet. Timber sale revenue funds the Forestry program, and generates additional revenue to help pay for the County Parks program operations and capital asset replacement.
- ECONOMIC DEVELOPMENT SERVICES
 - The Economic Development program is funded by Lottery dollars. Per Oregon Revised Statutes (ORS), usage of these funds is limited to expenditures related to economic development and the creation of jobs.
 - The Economic Development program administers the Enterprise Zone program, which provides a 3 to 5 year tax abatement for new qualifying businesses that meet job creation and wage goals.
- FAIR AND EVENT CENTER
 - This past August, the 113th annual Clackamas County Fair welcomed 140,000 Fair attendees and 21,000 Rodeo attendees.
 - During the remainder of the year, the County Events Center hosts over 830 other activities on the 49-acre premises.
 - Per ORS, Fair and Event Center operations and employees are managed by the Fair Board. The Fair and Event Center land and buildings are owned by the County.
- NORTH CLACKAMAS PARKS AND RECREATION DISTRICT (NCPRD)
 - NCPRD currently serves more than 122,000 residents in a 36-square mile area – including the cities of Happy Valley, Milwaukie and a large area of unincorporated Clackamas County.

FORWARD

- NCPRD offers more than 40 parks, 25 natural areas, 15 miles of trails including the 6-mile Trolley Trail, Mount Talbert Nature Park and three facilities: Hood View Sports Complex, the North Clackamas Aquatic Park and the Milwaukie Center.
- A recent Settlement Agreement with the City of Happy Valley resulted in the City exiting the District and receiving \$14 million in cash as well as a number of properties.

LOOKING AHEAD

As discussed in the Issue Statements portion of the SBP, BCS faces some significant challenges in managing the size and complexity of the department, and addressing some critical funding issues. Despite these challenges, every member of the BCS team is committed to supporting the Board of County Commissioners' strategic priorities, achieving the results outlined in this plan, and helping every community in Clackamas County thrive.

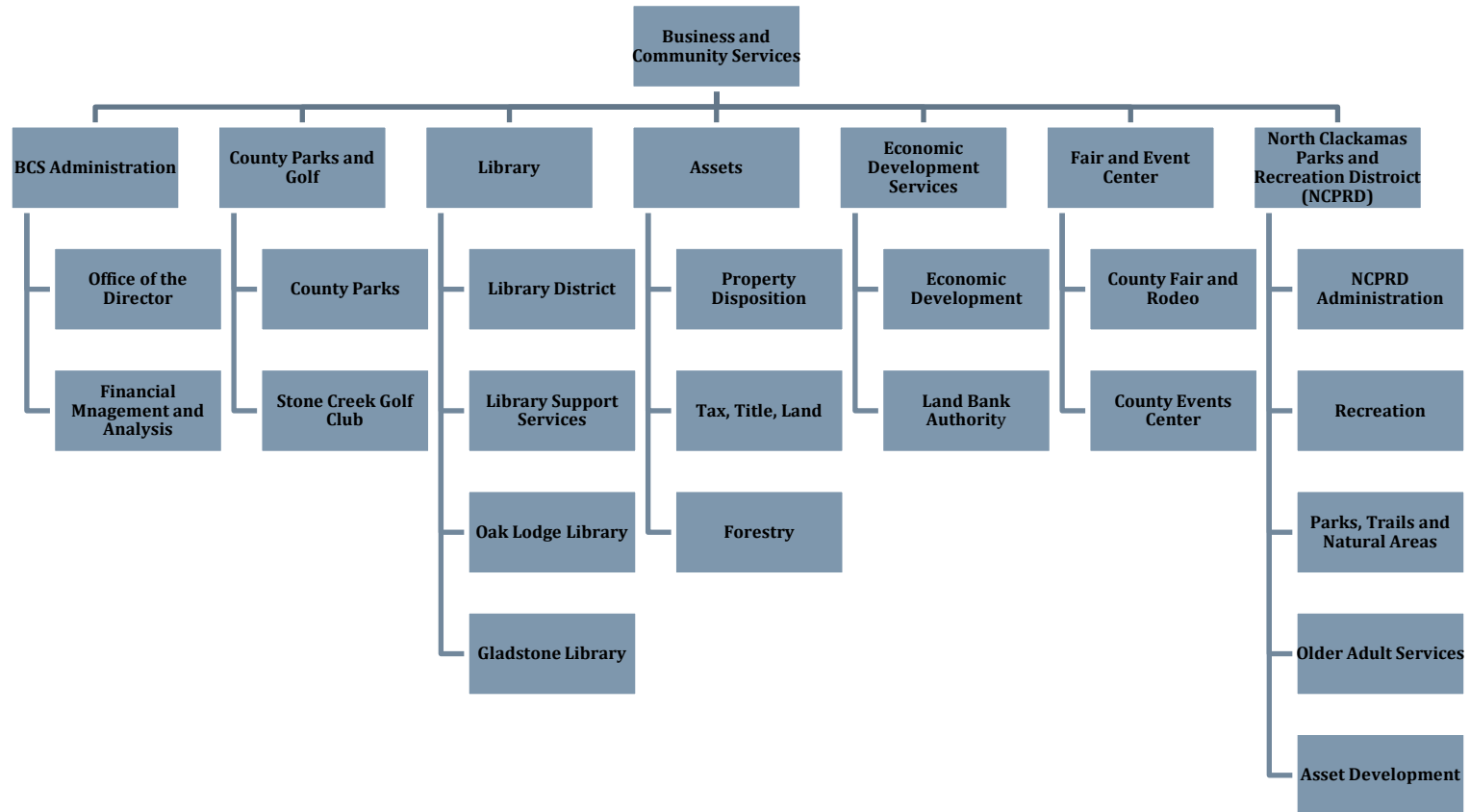
Laura Zentner, CPA

Director, Business and Community Services

March 6, 2020

DEPARTMENT STRUCTURE

Department Structure



MISSION STATEMENT

Mission Statement

MISSION

The mission of Business and Community Services is to provide essential economic development, public spaces, and community enrichment services to residents, businesses, visitors and partners so they can thrive and invest in a healthy, vibrant, and prosperous Clackamas County both now and into the future.

Issue Statements

Size and Complexity

The size and complexity of Business and Community Services (BCS) has led to a lack of understanding by employees, decision makers, and the community as to the role of BCS in providing essential services, which if not properly addressed, will result in:

- Lack of clear identity
- Missed opportunities to collaborate with other County departments and partner agencies
- Lack of support by decision makers and the community
- Potential decrease in services provided over time
- Reduced effectiveness as a Department
- Potential decrease in business investment and jobs within the community
- Loss of confidence in the Department and County Government.

Public Engagement

The increasing challenge of balancing public engagement efforts with good governance and sound financial management principles if not properly addressed, will result in:

- Project delays
- Inconsistent public engagement
- Loss of diversity of viewpoints
- Inefficient use of taxpayer dollars
- Reduction of public trust

Prioritization

A historical lack of prioritization of service delivery has led to an inability to focus on those essential services that align with the mission of our Department, which if not properly addressed, will result in:

- Decreased capacity for proactive planning and management

ISSUE STATEMENTS

- Reduced quality and effectiveness in the delivery of public services
- Increased risk of liability
- Customer and public partner dissatisfaction

Sustainable Funding

Increased demand for services coupled with the increasing gap between revenue and expenses, and the limited flexibility and challenges to increase revenue over time, will if not properly addressed, result in:

- A reduction of service levels/closure of facilities (with a disproportionate impact on vulnerable populations)
- Decreased community livability
- Decreased ability to attract new residents and new business investment
- Decreased property values

Capital Investment

Aging facilities and infrastructure, coupled with competing priorities at the county level has led to a gap between growing customer needs and expectations and current facilities, which if not properly addressed, will result in:

- Lack of funding available to complete capital improvement plans
- Decreased level of services/closure of facilities
- Increased safety/liability issues
- Decreased property values
- Dissatisfaction of community partners and residents

STRATEGIC RESULTS

Strategic Results

1. Customers and partners will have the information they need to better understand and more easily access BCS service offerings which enhance quality of life in their communities, as evidenced by:
 - By 2021, BCS will create and implement a Strategic Communications and Outreach Plan so that customers receive consistent, comprehensive information from all BCS staff about BCS service offerings, how those services are integrated, and opportunities for customers to engage. *(Office of the Director)*
 - By 2022, customers will have access to an Annual Performance Report highlighting BCS service offerings and delivery to the community. *(Office of the Director)*
 2. Businesses will have access to innovative tools and programs to help them locate or expand in Clackamas County as evidenced by:
 - By 2023, the Clackamas County Land Bank Authority (LBA) will be established and staffed. *(Land Bank Authority)*
 - By 2024, businesses seeking to recruit workers, or locate or expand in Clackamas County will have access to at least 5 new, sustainably-funded programs or initiatives developed by BCS in partnership with other County departments. *(Economic Development)*
 - By 2026, 3 sites will be made available by the Clackamas County LBA for private use and investment. *(Land Bank Authority)*
 - By 2024, at least one new business within each of the County's top 5 targeted industries* will choose to locate in Clackamas County. *(Economic Development)*
- * Professional Business Services, Health Care, Wholesale Trade, High Tech, Advanced Manufacturing*
3. Customers can be assured that critical infrastructure and facilities for the delivery of essential community services such as parks, libraries, and fairgrounds will be built, replaced and maintained as evidenced by:
 - By 2024, residents of the Oak Lodge community will have access to a new library which provides library services and facilities at or above the "Essential" level recommended by the Oregon Library Association. *(Oak Lodge Library)*
 - By 2024, residents of the Gladstone community will have access to a new library which provides library services and facilities at or above the "Essential" level recommended by the Oregon Library Association. *(Gladstone Library)*

STRATEGIC RESULTS

- By 2024, NCPRD residents will have access to a new community center and park on the NCPRD-owned Concord Property *(NCPRD Administration)*
- By 2024, North Clackamas Parks and Recreation District (NCPRD) voters will approve a capital funding ballot measure so that 100% of revenue from the District's permanent rate can be spent on District programs, services, and operations *(NCPRD Administration)*
- By 2024, the BCS department's deferred maintenance will be reduced by 30%. *(Financial Management and Analysis)*
- By 2024, 90% of survey respondents will report that the BCS facility they visited is clean and safe *(Office of the Director)*

LINES OF BUSINESS

Lines of Business

BCS ADMINISTRATION

Purpose Statement

The purpose of the BCS Administration line of business is to provide leadership, strategic direction, communication, budgeting and financial management services to BCS programs so they can make informed decisions and provide sustainable, effective and well-managed services to those who live, work, visit or do business in Clackamas County.

Key Results

- By 2021 100% of employees will have their annual performance evaluation completed on time (*Office of the Director*)
- ^% of programs that have their capital asset repair/replace needs fully funded (*Financial Management and Analysis*)

Programs: Office of the Director; Financial Management and Analysis

COUNTY PARKS AND GOLF

Purpose Statement

The purpose of the County Parks and Golf line of business is to provide parks, facilities and recreation services to residents and visitors so they can participate in health and wellness activities that contribute to a strong and vibrant community.

Key Results

- By 2021 ^% of survey respondents will report that the county park they visited is clean and safe (*County Parks*)
- By 2021 ^% of available golf rounds will be filled during “playable golf days” (*Stone Creek Golf Club*)

^ Throughout the plan indicates performance targets will be set when baseline is established.

LINES OF BUSINESS

Programs: County Parks; Stone Creek Golf Club

LIBRARY

Purpose Statement

The purpose of the Library line of business is to provide access to informational, recreational, community, cultural, and support services to library patrons so they can develop into lifelong learners and readers, satisfy intellectual curiosity, and strengthen communities.

Key Results

- By 2021 ^% of Library District distributions processed within established timeframes (*Library District*)
- By 2021 ^% of surveyed respondents that say they “agree” or “strongly agree” that services met their expectations (*Library Support Services*)
- % year-over-year change in signups for kids, teen and adult reading programs (*Oak Lodge Library*)
- % year-over-year change in signups for kids, teen and adult reading programs (*Gladstone Library*)

Programs: Library District; Library Support Services; Oak Lodge Library; Gladstone Library

ASSETS

Purpose Statement

The purpose of the Assets line of business is to provide land and surplus property management services to County departments and elected officials on behalf of the public so they can make informed decisions regarding land development and infrastructure, and generate additional revenue to support, maintain, and enhance other public services.

Key Results

- By 2021 ^% of *held for resale* foreclosed properties repurposed for public benefit or returned to the tax rolls (*Property Disposition*)

LINES OF BUSINESS

- By 2021 \$^ disbursed to taxing entities (*Tax, Title, Land*)
- \$ (net) earned from timber sales (*Forestry*)

Programs: Property Disposition; Tax, Title, Land; Forestry

ECONOMIC DEVELOPMENT SERVICES

Purpose Statement

The purpose of the Economic Development line of business is to provide leadership consultation, economic analysis, investment and land banking services to policymakers, performance partners, businesses and property owners so they can help grow a vibrant and resilient economy.

Key Results

- By 2024, 80% of employers within targeted clusters surveyed will report that an adequately-trained workforce is available to fill their family wage jobs (*County Plan Result 2020*)
- By 2024, 80% of businesses that pay family wage jobs seeking to locate in Clackamas County will find serviceable commercial or industrial properties which meet their particular business needs (*County Plan Result 2020*)
- By 2026, 3 sites made available for private use and investment (*Land Bank Authority*)

Programs: Economic Development; Land Bank Authority

FAIR AND EVENT CENTER

Purpose Statement

The purpose of the Fair and Event Center line of business is to plan and host the annual Clackamas County Fair and Rodeo and provide facility rental and event services to County residents and visitors so they can experience a unique heritage tradition and utilize an historic facility for a wide variety of business, community and private events.

Key Results

LINES OF BUSINESS

- ^% of surveyed respondents that “agree” or “strongly agree” that the Clackamas County Fair met expectations (*County Fair and Rodeo*)
- ^% of deferred maintenance projects completed (*County Events Center*)

Programs: County Fair and Rodeo; County Events Center

NORTH CLACKAMAS PARKS AND RECREATION (NCPRD)

Purpose Statement

The purpose of the NCPRD line of business is to provide access to parks, natural areas, trails, recreation services and facilities to district residents and visitors of all ages so they can enjoy living in vital and healthy communities.

Key Results

- 33% of new NCPRD project phases completed per the annual Capital Improvement Plan (*Asset Development*)
- 90% of existing NCPRD capital repair/replace projects completed per the annual Capital Improvement Plan (*Parks, Trails, and Natural Areas*)
- 100% of Meals on Wheels meals covered through contributions and fundraising (*Older Adult Services*)
- 80% of surveyed respondents report that they are satisfied or better with the program offering in which they participated (*Recreation*)
- 10% increase in NCPRD social media followers (*NCPRD Administration*)

Programs: NCPRD Administration; Recreation; Parks, Trails and Natural Areas; Older Adult Services; Asset Development

Office of the Director

BCS ADMINISTRATION LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Office of the Director program is to provide leadership, strategic direction and prioritization, and communications services to department staff so they can effectively provide essential services to those who live, work, visit and do business in Clackamas County.

PERFORMANCE MEASURES

Strategic Results

- By 2021, BCS will create and implement a Strategic Communications and Outreach Plan so that customers receive consistent, comprehensive information from all BCS staff about BCS service offerings, how those services are integrated, and opportunities for customers to engage. (#1)
- By 2022, customers will have access to an Annual Performance Report highlighting BCS service offerings and delivery to the community. (#1)
- By 2024, 90% of survey respondents will report that the BCS facility they visited is clean and safe. (#3)

Results

- % department strategic results achieved (target = 80%)
- By 2021, 100 % of employees will have their annual performance evaluation completed on time (target = 100%)
- % BCS employees surveyed who say they have an understanding of the role BCS plays in providing essential services to the community

Outputs

- # site visits completed
- # of annual employee performance evaluations completed

Demands

- # of annual employee performance evaluations due

SERVICES

- BCC Inquiry Responses
- BCC Policy Session and Business Meeting Packets
- Budget Reviews and Approvals
- Strategic Messaging Campaigns
- Public and Media Engagements
- Internal Cross-Functional Projects
- Staff Professional Development Plans
- Public Meeting Facilitations
- Site Visits
- Strategic Partnership Collaborations
- Employee Performance Evaluations

FINANCIAL MANAGEMENT & ANALYSIS

Financial Management & Analysis

BCS ADMINISTRATION LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Financial Management & Analysis program is to provide forecasting, budgeting and financial management services to department staff, advisory committees and County decision makers so they can make informed decisions that ensure the sustainable delivery of essential services to those who live, work, visit and do business in Clackamas County.

PERFORMANCE MEASURES

Strategic Result

- By 2024, the BCS department's deferred maintenance will be reduced by 30%. (#3)

Results

- % programs that have their contingency funds fully funded at 10%
- % contract requests processed and submitted to Procurement within 3 business days of receipt

Outputs

- # financial analysis reports delivered
- # of contract requests submitted to Procurement within 3 business days of receipt

Demands

- # financial analysis reports expected to be requested
- # of contract requests received from BCS divisions

SERVICES

- ABC Appointment Recommendations
- Accounts Payable Vendor Check Requests
- Accounts Receivable Invoices
- Budgets and Supplemental Budgets
- Calendar Appointments and Conference Room Reservations
- Capital Asset Records
- Cash Receipts, Deposit Entries, Journal Entries and Reconciliations

FINANCIAL MANAGEMENT & ANALYSIS

- Continuity of Operation Plans (COOP)
- Contracts and Purchasing Agreements Managed
- ABC/Task Force Meeting Minutes and Packets
- Employee Processing – New Hires/Terminations
- Financial Analysis Reports
- Financial Reports (CAFR)/Forecasts
- Grant Applications, Reports, and Reimbursement Requests
- Information Responses
- Monthly and Quarterly Financial Reports
- Personnel Action Requests (for Changes in Grade, Cost Allocation, Personal Data, Pay, LOA, etc.)
- Policies and Procedures
- Interfund and Fund Transfers
- Risk Management Reports

COUNTY PARKS

County Parks

COUNTY PARKS AND GOLF LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the County Parks program is to provide outdoor recreation, camping, and land stewardship services to residents and visitors so they can experience clean, safe and healthy recreation and natural resource opportunities in rural Clackamas County.

PERFORMANCE MEASURES

Results

- % of survey respondents who report that the County park they visited is clean and safe
- % occupancy of campgrounds (*peak*)
- % occupancy of campground (*off-peak*)

Outputs

- # campground sites reserved (peak)
- # campground sites reserved (off-peak)

Demands

- # County park visitors

SERVICES

- Buildings
- Campsites
- Customer Complaint & Inquiry Responses
- Day Use Parking Spaces
- Deferred Maintenance Projects
- Firewood Sales
- Infrastructure Improvements
- Interpretive Displays
- Public Notices
- Park Websites
- Parking Passes
- Picnic Areas

COUNTY PARKS

- Cleaned Restrooms
- Security Patrols
- Trails

Stone Creek Golf Club

COUNTY PARKS AND GOLF LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Stone Creek Golf Club program is to provide golf rounds and golf-related services to charities, clients and the golfing community so they can have an enjoyable and reasonably priced golfing experience at a local, well-maintained golf course.

PERFORMANCE MEASURES

Results

- % of available golf rounds filled during *playable golf days*
- % of survey respondents who report that the Stone Creek Golf Club is clean and safe

Outputs

- # of golf rounds played

Demands

- # of golf rounds available

SERVICES

- Certified Audubon Sanctuaries
- Hosted Events
 - Business Meetings
 - Celebration of Life Events
 - Charity Golf Tournaments
 - Corporate Golf Events
- Customer Database Updates
- Customer Surveys & Reports
- Focus Group Feedback Sessions
- Food & Beverage Cart Rounds
- Food & Beverage Sales
- Golf Cart Rentals
- Golf Club Rentals
- Golf Course Maintenance Services

STONE CREEK GOLF CLUB

- Golf Lessons
- Golf Rounds
- Golf Tournaments
- Merchandise Sales
- Range Ball Sales
- Special Events:
 - Parties
 - Receptions
 - Reunions
 - Weddings
- Sports Turf Wet-Spot Drainage Projects
- Walking Trails

LIBRARY DISTRICT

Library District

LIBRARY LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Library District Program is to provide financial analysis, funds disbursement, and administrative support services to Library District residents, members of governing and advisory bodies, and participating local governments so they can receive information and funding which supports the provision of library services to all residents of the Clackamas County Library District.

PERFORMANCE MEASURES

Results

- % of Library District distribution estimates provided within established timeframes *
- % of Library District distributions processed within established timeframes **

** Estimate is prepared by February 15th of each year.*

*** First distribution is processed by January 30th of each year, final distribution is processed by June 30th of each year.*

Outputs

- \$ distributed to library service providers
- # of Library District distributions processed

Demands

- # of Library District distributions expected to be processed.

SERVICES

- Library District distribution estimates
- Library District distribution requests
- Library District population calculations
- Library District budget documents
- Library District annual financial reports
- Library District Advisory Committee (LDAC) meetings facilitated
- Library District Advisory Committee (LDAC) agendas
- Library District Advisory Committee (LDAC) minutes

LIBRARY SUPPORT SERVICES

Library Support Services

LIBRARY LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Library Support Services program is to provide integrated systems, shared operational support and ongoing collaboration services to libraries in Clackamas County (LINCC) so they can efficiently and effectively provide library services and resources to their patrons and successfully cooperate as a Library District.

PERFORMANCE MEASURES

Results

- % technical support requests resolved within one (1) business day
- % time the *library catalog* is operational
- % of surveyed respondents who say they “agree” or “strongly agree” that services met their expectations

Outputs

- # courier items sorted and delivered

Demands

- # catalog records or record updates expected to be requested

SERVICES

- Catalog Records
- Central Meeting/Conference Space Reservations
- Consultations and Special Projects Completed
- Courier Pick-ups and Deliveries
- Customized Reports
- Databases
- Hardware Installations
- Hardware Repairs
- Homebound Patron Deliveries
- Integrated Library System (ILS) Inquiry Responses
- Intranet Sites

LIBRARY SUPPORT SERVICES

- Mail/FedEx/Courier items shipped
- Library Catalog Modules
- Library Committee Liaisons
- Library Internet Connections
- Library Support Systems (e.g., Symphony, EnvisionWare)
- Library WiFi Networks
- Marketing Campaigns
- Material Sortations
- Non-Clackamas County Interlibrary Loans Request/Responses (ILLS)
- Patron Notifications (e-mail, paper, phone)
- Patron Support Request Responses
- Procurements
- Publicity Materials
- Responses to Technology Support Requests
- Social Media Updates
- Software Upgrades
- Staff Email Accounts
- Standardized Reports
- Supply Order Fulfillments
- System Enhancements
- Training Sessions
- Training/Support Documents
- Vendor Agreements

OAK LODGE LIBRARY

Oak Lodge Library

LIBRARY LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Oak Lodge Library program is to provide access to informational, recreational, community and cultural services to the Oak Lodge Library service area and general public so they can develop into lifelong learners and readers, satisfy intellectual curiosity, and benefit from strengthened communities.

PERFORMANCE MEASURES

Strategic Result

- By 2024, residents of the Oak Lodge community will have access to a new library which provides library services and facilities at or above the “Essential” level recommended by the Oregon Library Association. (#3)

Results

- % youth signed up for summer reading programs who complete the program
- % year-over-year change in signups for kids, teen and adult reading programs
- % materials circulated at least once per year

Outputs

- # material circulations completed

Demands

- # youth who sign up for summer reading
- # library visitors

SERVICES

- Adult Library Events and Programs
- Catalogs and Databases
- Cultural Passes
- Event Flyers and Posters
- Garden Seeds
- Homebound Patron Deliveries

OAK LODGE LIBRARY

- Library Materials (Books, DVDs, etc.)
- Library Outreach Events and Programs
- Material Circulations (Material Checkouts and Material Renewals)
- Material Holds
- Meeting and Study Spaces
- Printing and Copying Services
- Public Computer Sessions
- Reference Question Responses
- Serendipitous Discoveries
- Social Media Posts
- Storytimes
- WiFi Sessions
- Youth Library Events and Programs

Gladstone Library

LIBRARY LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Gladstone Library program is to provide access to informational, recreational, community and cultural services to the Gladstone Library service area and general public so they can develop into lifelong learners and readers, satisfy intellectual curiosity, and benefit from strengthened communities.

PERFORMANCE MEASURES

Strategic Result

- By 2024, residents of the Gladstone community will have access to a new library which provides library services and facilities at or above the “Essential” level recommended by the Oregon Library Association. (#3)

Results

- % youth signed up for summer reading programs who complete the program
- % year-over-year change in signups for kids, teen and adult reading programs
- % materials circulated at least once per year

Outputs

- # material circulations completed

Demands

- # youth who sign up for summer reading
- # library visitors

SERVICES

- Adult Library Events and Programs
- Catalogs and Databases
- Cultural Passes
- Event Flyers and Posters
- Garden Seeds
- Homebound Patron Deliveries

- Library Materials (Books, DVDs, etc.)
- Library Outreach Events and Programs
- Material Circulations (Material Checkouts and Material Renewals)
- Material Holds
- Meeting and Study Spaces
- Printing and Copying Services
- Public Computer Sessions
- Reference Question Responses
- Serendipitous Discoveries
- Social Media Posts
- Storytimes
- WiFi Sessions
- Youth Library Events and Programs

PROPERTY DISPOSITION

Property Disposition

ASSETS LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Property Disposition program is to provide management and disposition of tax foreclosed properties and non-performing timberlands to Clackamas County, taxing entities and the public so they can benefit from the assets being repurposed for public benefit or returned to the tax rolls.

PERFORMANCE MEASURES

Results

- % of *held for resale* foreclosed properties repurposed for public benefit or returned to the tax rolls

Outputs

- # properties managed
- # property onsite visits conducted

Demand

- # properties available for resale

SERVICES

- Home Relocation Referrals
- Managed Properties
- Property Distributions
- Property Listings
- Property Onsite Visits
- Property Management Activities
- Policy Recommendations and Reports
- Property Sales
- Real Estate Marketing Analyses
- Real Property Surplus Public Auctions

TAX, TITLE, LAND

Tax, Title, Land

ASSETS LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Tax, Title, Land program is to provide financial transaction services to the Property Disposition program so it can continue to effectively manage tax-foreclosed properties.

PERFORMANCE MEASURES

Results

- \$ disbursed to Property Disposition program
- \$ disbursed to taxing entities

Outputs

- # financial transactions completed

Demand

- # financial transactions expected to be completed

SERVICES

- Financial Transactions:
 - Property Disposition Disbursements
 - Taxing Entity Disbursements

Forestry

ASSETS LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Forestry program is to provide forest, timber and natural resource management services to the County Parks program and the residents of Clackamas County so they can benefit from additional park revenue and healthy forests.

PERFORMANCE MEASURES

Results

- % *young stands* actively managed annually
- \$ (net) earned from timber sales

Outputs

- # million board feet (mbf) of timber sold
- # pounds of solid waste removed

Demand

- # million board feet expected to be sold

SERVICES

- Dump Site Removals
- Educational & Outreach Materials
- Forest Cleanup Events
- Informational Public Meetings
- Managed Forests
 - Reforestations
 - Harvest Designs
 - Riparian Habitat Protections
 - Wildlife Habitat Protections
 - Harvest Site Preparations
 - State and local notifications
- Forest Inquiry Responses
- Harvested Timber

FORESTRY

- Timber Sales
- Watershed Cleanup Events

ECONOMIC DEVELOPMENT

Economic Development

ECONOMIC DEVELOPMENT SERVICES LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Economic Development program is to provide leadership, market research, planning, analysis and coordination services to policymakers, community partners and businesses so they can locate or expand their business in Clackamas County.

PERFORMANCE MEASURES

Strategic Results

- By 2024, businesses seeking to recruit workers, or locate or expand in Clackamas County will have access to at least 5 new, sustainably-funded programs or initiatives developed by BCS in partnership with other County departments. (#2)
- By 2024, at least one new business within each of the County's top 5 targeted industries* will choose to locate in Clackamas County. (#2)

Results

- By 2024, 80 % businesses that pay family wage jobs seeking to locate or expand in Clackamas County find serviceable commercial or industrial properties that meet their particular business needs. (*County Plan Result 2020*)
- By 2024, 80% of employers within targeted clusters surveyed will report that an adequately trained workforce is available to fill their family wage jobs. (*County Plan Result 2020*)
- \$ invested by businesses in enterprise zones
- # new jobs created in enterprise zones
- % businesses participating in export events that expand their overseas trade activities

Outputs

- # enterprise zone applications processed
- # export events hosted

Demand

- # businesses expected to attend export events

ECONOMIC DEVELOPMENT

SERVICES

- Asset Mapping Reports
- Available Lands Inventories
- Available Properties Reports
- Business Assistance Consultations
- Business Contacts
- Business Databases
- Business Inquiry Follow-Ups
- Business Orientations
- Business Response Team Coordinated Actions
- Certified Economic Preparedness (CEP) Reports
- Cluster Convening Meetings
- Community Partner Roundtable Meetings and Trainings
- Demographic Reports
- Economic Development Commission (EDC) Reports
- Economic Development Consultations
- Economic Landscape Cluster Reports
- Employment Lands Inventories
- Enterprise Zone Applications
- Export Events
- Film Location Referrals
- Grant Proposals
- Economic Landscape Reports
- Main Street Program Consultations
- Market Competition Reports
- Marketing Materials
- Outreach Presentations
- Business Recruitment Reports
- Response Team Trainings
- Site Selection Databases
- Site Selector Responses
- Site Tours
- Supply Chain Studies

LAND BANK AUTHORITY

Land Bank Authority

ECONOMIC DEVELOPMENT SERVICES LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Clackamas County Land Bank Authority (CCLBA) program is to provide remediation, redevelopment and revitalization services to property owners so they can transfer their property to be utilized by expanding or relocating businesses, affordable housing developments and new community parks and open spaces.

PERFORMANCE MEASURES

Strategic Results

- By 2023, the Clackamas County Land Bank Authority (LBA) will be established and staffed. (#2)
- By 2026, 3 sites will be made available by the Clackamas County LBA for private use and investment. (#2)

Results

- % evaluated sites acquired by CCLBA
- % sites acquired that are repurposed for new or expanding businesses, affordable housing and/or parks

Outputs

- # redevelopment projects completed
- # properties acquired

Demand

- # redevelopment projects expected to be completed

SERVICES

- Budgets and Supplemental Budgets
- Board Presentations
- Board Minutes and Agendas
- Brownfield Remediation Plans
- Cleanup Activity Coordination's

LAND BANK AUTHORITY

- Environmental Assessments
- Grant Applications
- Strategic Plan Updates
- Property Acquisitions
- Property Evaluations
- Redevelopment Projects
- Property Transactions and Transactions
- Training sessions
- Training and educational materials

COUNTY FAIR AND RODEO

County Fair and Rodeo

FAIR AND EVENT CENTER LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the County Fair and Rodeo program is to provide venue marketing, entertainment and production services to residents and visitors so they can experience a Clackamas County tradition and create life-long memories for generations to come.

PERFORMANCE MEASURES

Results

- % change in year over year attendance at the Clackamas County Fair
- % change in year over year attendance at the Clackamas County Rodeo
- % of surveyed respondents who “agree” or “strongly agree” that the Clackamas County Fair met their expectations

Outputs

- # fair attendees (admissions)
- # rodeo attendees (admissions)

Demand

- # fair attendees expected
- # rodeo attendees expected

SERVICES

- Admissions (Paid or Unpaid)
- Advertising Campaigns
- Agreements and Contracts
- Awards and Badges
- Campground Reservations and Hosting (for Livestock Families)
- Competitive Exhibits
- Customer Receptions
- Email and Telephone Responses
- Emergency and Evacuation Plans

COUNTY FAIR AND RODEO

- Employee Training Sessions
- Entertainment Bookings
- Exhibitor Handbooks
- Social Media and Website Postings
- Ground Preparations and Setups
- Livestock 4H and FFA Auction Support Request Responses
- Programs/Schedules
- Rodeo Committee Meetings
- Rodeo Committee Support Request Responses
- Rodeo VIP Support Request Responses
- Sanctioned Livestock Shows
- Security Services
- Sponsor Recruitments and Partnerships
- Vendor Agreements
- VIP Tours
- Volunteer Recruitment and Training Sessions

COUNTY EVENTS CENTER

County Events Center

FAIR AND EVENT CENTER LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the County Events Center program is to provide facility rental and special event services to individuals and groups so they can hold and host a variety of events that meet their business and private needs.

PERFORMANCE MEASURES

Results

- % of available event spaces utilized
- % of deferred maintenance projects completed
- % surveyed respondents who “agree” or “strongly agree” that the rental facility met their expectations

Outputs

- # event spaces utilized
- # paying events held
- # subsidized or complimentary events held
- \$ (gross) rental revenue generated

Demand

- # event spaces available

SERVICES

- Building and Property Maintenance
- Community Events
 - Paying Events
 - Subsidized or Complimentary Events
- Community Partnerships
- Emergency Shelters for Humans, Pets and Livestock
- Emergency Landing Zone for Life Flight and Reach Helicopters
- Facility Rentals and Event Productions, and Support Request Responses for groups including:

COUNTY EVENTS CENTER

- Taste and Tunes
- Spring Garden Fair
- Oregon Renaissance Fair
- Oregon Flock and Fiber Festival
- Horse Shows
- Horse Stall Rentals
- Public Safety Training Events

NCPRD Administration

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT (NCPRD) LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the NCPRD Administration program is to provide leadership, community engagement, strategic planning, financial and operational support services to the Board of Directors and District staff so they can make informed decisions and effectively provide services to District residents.

PERFORMANCE MEASURES

Strategic Results

- By 2024, NCPRD residents will have access to a new community center and park on the NCPRD-owned Concord Property (#3)
- By 2024, North Clackamas Parks and Recreation District (NCPRD) voters will approve a capital funding ballot measure so that 100% of revenue from the District's permanent rate can be spent on District programs, services, and operations. (#3)

Results

- % budget to actual reports published within 4 weeks after the end of the quarter (target = 100%)
- 10% increase in NCPRD social media followers

Outputs

- # quarterly budget/performance reviews conducted
- # social media followers
- # of subscribers to NCPRD Outside Insider (e-newsletter)

Demand

- # quarterly budget reports expected to be requested
- # quarterly budget/performance reviews expected to be requested

SERVICES

- Annual Performance Reports
- BCC Presentations

NCPRD ADMINISTRATION

- Budgets
- CAFRs
- Employee Evaluations
- Partner/Stakeholder Collaborations/Negotiations
- Policies
- Promotional Materials
- Public Engagement Events (ex: Grand Openings)
- Quarterly Budget/Performance Reviews
- Quarterly Budget Reports
- Website, Email, Social Media Updates

Recreation

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT (NCPRD) LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Recreation program is to provide aquatics, sports, programming, and enrichment services to NCPRD residents and visitors so they can pursue a healthy lifestyle and build community through play, socialization, learning, health and fitness activities.

PERFORMANCE MEASURES

Results

- By 202X 80% of surveyed respondents will report that they are satisfied or better with the program offering in which they participated % change in total program offerings provided (target = 2% increase)

Outputs

- # Aquatic Park visitors
- # of participants (camps, classes, events, and leagues)

Demand

- # of participants expected (camps, classes, events, and leagues)

SERVICES

- Birthday Party Events
- Camps and Clinics (ex: Youth Camps)
- Facility Rentals
- Health and Fitness Offerings/Classes (ex: Swim Classes)
- Indoor/Outdoor Space Rentals
- Lifelong Learning/Enrichment Offerings/Classes
- Retail and Concession Stands
- Safety Offerings/Classes (ex: CPR)
- Special Events (ex: Festivals, Movies in the Park, etc.)
- Sports Leagues
- Structured Drop-In Activities
- Tournaments

RECREATION

- Unstructured Drop-In Activities

PARKS, TRAILS AND NATURAL AREAS

Parks, Trails and Natural Areas

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT (NCPRD) LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Parks, Trails and Natural Areas program is to provide management, maintenance and ongoing stewardship services to NCPRD residents and visitors so they can access safe, clean and well-maintained Parks, Trails and Natural Areas both now and into the future.

PERFORMANCE MEASURES

Results

- % maintenance work orders completed within 7 days (target = 95%)
- By 202X 90% of existing NCPRD capital repair/replace projects will be completed per the annual *Capital Improvement Plan* (CIP)

Outputs

- # maintenance work orders completed
- # trail miles maintained
- # square footage of facilities maintained
- # total acres maintained (future measure)

Demand

- # maintenance work orders expected to be requested

SERVICES

- Back Flow Tests
- Education/Volunteer Service Events
- Enhanced Habitats (ex: Planting Native Trees and Shrubs)
- Event Set-Ups
- Hazardous Materials Removals
 - Illegal Campsites
 - Dumpsters
- Maintenance Sessions:
 - Repairs/Replacements
 - Landscaping/Mowing

PARKS, TRAILS AND NATURAL AREAS

- Cleaning
 - Maintenance Work Orders
 - Managed/Maintained Facilities
 - Managed/Maintained Natural Areas
 - Managed/Maintained Parks
 - Managed/Maintained Trails
 - Natural Restoration Projects
 - Playground Inspections
 - Preventative Maintenance Sessions (HVAC, etc.)
 - Safety Inspections

OLDER ADULT SERVICES

Older Adult Services

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT (NCPRD) LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Older Adult Services program is to provide social engagement and essential life services to older adults and those with disabilities so they can stay healthy, connected and active in their community.

PERFORMANCE MEASURES

Results

- 100% of Meals on Wheels meals covered through contributions and fundraising
- % volunteer applicants successfully placed (target = 65%)

Outputs

- # total meals served
- # Meals on Wheels resident requests fulfilled
- # ride requests fulfilled

Demand

- # federally contracted meals
- # Meals on Wheels resident requests expected to be fulfilled
- # ride requests received
- # volunteer applications received

SERVICES

- Blood Pressure Checks
- Early Memory Loss Client Sessions
- Firewood Program
- Foot Care Appointments
- Healthy Aging Seminars
- Informational Responses
- Legal Consultations
- Meals

OLDER ADULT SERVICES

- Medical Equipment Loans
- Memory Care Client Sessions
- Rides
- Senior Assessments
- Senior Community Events
- Senior Community Spaces
- Service Coordinations
- Service Referrals
- Volunteer Placements

ASSET DEVELOPMENT

Asset Development

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT (NCPRD) LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Asset Development program is to provide planning, acquisition and development services to NCPRD residents so they can experience additional parks, facilities, trails and natural areas that meet identified needs.

PERFORMANCE MEASURES

Results

- 33% of NCPRD *project phases* completed per the annual Capital Improvement Plan

Outputs

- # planning project phases completed
- # community outreach sessions provided

Demand

- # planning project phases expected to be completed

SERVICES

- Board Presentations
- Community Outreach Sessions
- Contracts
- Easements
- NCPRD Master Plan Documents
- Planning Project Phases
- Planning Projects
- Project Plans
- Property Acquisitions

GLOSSARY OF TERMS

Glossary of Terms

ABCs - Advisory Board and Commission

Capital Improvement Plan (CIP) – A comprehensive report that identifies both current and future needs of an organization that require capital infrastructure. These plans typically operate for a term of four-to-ten years and list the projects and capital programs planned for a community over this time period.

Held for resale – Foreclosed properties categorized as “held for resale” are expected to be sold or converted to public use within a reasonable timeframe.

Interlibrary Loan Request – Requests to borrow materials from, or loan materials to, a library outside of the LINCC (Libraries in Clackamas County) cooperative.

Library Catalog – The software modules which facilitate the lookup, checking out, and tracking of library materials by staff and/or patrons.

Library Service Provider – One of the cities within Clackamas County, or the County itself, which operates a public library and is a party to the Clackamas County Library District Master Intergovernmental Agreement (IGA).

Peak/Off-peak Occupancy – Peak occupancy measures the number of campsites occupied on Fridays and Saturdays. Off-peak occupancy measures the number of campsites occupied on Sundays through Thursdays.

Playable Golf Day – A day on which weather conditions permit golf rounds to be played/completed.

Project phases - Project phases include acquisition, planning, design, and construction.

Site visits – Visits by the Department Director and/or Deputies to work locations of individual BCS programs/divisions.

Taxing Entities – Any Clackamas County city, district, or agency which levies and collects taxes.

Young stand - A contiguous community of trees sufficiently uniform in composition, structure, age, size, class, distribution, spatial arrangement, site quality, condition, or location to distinguish it from adjacent communities. Clackamas County defines a young stand as a stand made up of trees less than 20 years old.

GLOSSARY OF TERMS

MFR GLOSSARY

To help participants and observers better understand this work program, definitions of a number of key words and phrases used throughout the process are listed below.

Customer: An individual or group of individuals whose best interests are served by, or who receives or uses, the services that the department delivers and who experiences the intended benefit.

Issues: A circumstance that will have a major impact on the customers served by the department.

Issue Statements: A statement that summarizes the issues and trends that will have a major impact on the customers served by the department over the next 2-5 years. The statement has two parts: 1) describes the issue or trend and how it is increasing, decreasing or continuing, and 2) describes how that trend, if the status quo continues unabated, is projected to impact customers and the department over the next 2-5 years.

Key Result Measures: A set of performance measures contained within each line of business comprised of one result measure from each of the programs in that line of business.

Lines of Business (LOB): A set of programs that have a common purpose or result. LOBs create the business profile of the department; they express in terms of broad result areas the particular mix of services that the organization is offering to the public in order to achieve its mission.

Managing for Results: An entire organization, its management system, its staff and the organizational culture (beliefs, behavior and language) are focused on achieving results for the customer.

Mission Statement: A clear, concise statement of purpose for the entire department, focused on the broad, yet distinct, results the department will achieve for its customers.

Performance Measures: A balanced "family of measures" that includes at least one of the following:

Result: measures the degree to which customers experience the expected benefit, as a consequence of having received the services that the department delivers.

Output: measures the amount of service provided or number of units produced or processed.

Demand: total units of a service expected to be demanded, requested or required by the customer.

Efficiency: expenditure/cost per output or result.

Program: A set of services that have a common purpose or result.

Program Purpose Statement: Clear, concise and results-oriented statement bringing together the name, the service provided the customer and the result customers are expected to experience.

Services: Tangible and intangible "things" or deliverables that the program provides to customers.

Strategic Result: The significant results the department must accomplish over the next 2-5 years to proactively respond to the critical trends, issues and challenges on the horizon.

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