

Clackamas County
2011 to 2016 Strategic Plan

coraggiogroup



Executive Summary - Clackamas County Strategic Plan

Like most local governments, Clackamas County is facing a unique economic environment. Traditional sources of revenue stream are expected to decline while operating expenses are expected to increase, thus making for a difficult economic landscape. It is in these challenging times that strategic clarity and detailed planning will help the County to prioritize its resources and make the best choices for its citizens.

The strategic planning process for Clackamas County is meant to shape the long-term direction of the County and establish clarity around the long-term aspiration and strategy of the organization. In addition, this process is intended to help the County to prioritize its resources. While the strategic planning process is designed to create a framework for the County to make decisions regarding high-level resource allocations, it also provides guidance to Clackamas County departments as they engage in strategic and departmental tactical planning processes.

Clackamas County Vision

Urban, suburban, rural and wild: opportunities for all.

Clackamas County Mission

Provide responsible leadership through innovative partnerships and citizen empowerment to create healthy, safe and sustainable communities.

Clackamas County Areas of Focus

- **Keep Our Residents Safe, Healthy and Secure**
- **Create a Network of Vibrant Communities**
- **Provide Financial Stability and Leadership**

Explanation of Definitions

Strategic Planning Terms

Long-Term Aspiration—What is Clackamas County's long-term aspiration? What does success look like in 10 years? Within this aspiration, the County defined its two core elements: a Vision Statement and a Mission Statement for Clackamas County. The resulting long-term aspiration serves to answer core questions around the purpose of the County and an its continued vision.

Long-Term Strategy— What is the County known for in delivering excellence in its services and programs? What areas of excellence does the County aspire to be known for in the future? What are the guiding principles that define Clackamas County?

Five Year Areas of Focus— What are the key areas of focus for Clackamas County over the next 5 years? In defining the recommended 3-5 year focus, Clackamas County identified recommended areas of focus and developed specific five year goals for each area of activities. The three County-wide areas of focus include: keeping our residents safe, healthy and secure; creating a network of vibrant communities; and providing financial stability and leadership.

Other Terms

Economic Development: Activities that enhance the economic base of communities. This can be viewed as an increased number of businesses and job opportunities, availability of space for businesses to locate or expand, creating more sources of revenue and enhancing the overall quality of life.

Sustainability: An economic, social, and ecological concept; it is intended to be a means for meeting aligning organizational needs and values with social responsibility, financial prudence and environmental stewardship.

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1. Introduction

In February of 2009, the Board of Clackamas County Commissioners developed a new mission statement and a set of County goals for the year, thus setting the stage for the development of a long-term strategic planning process. Inherent in one of the goals is an initiative to develop an organizational strategic plan that incorporates the Commission's key areas of strategic focus, 5 year goals and guidance for departmental planning. The County began the Strategic Planning Process in March 2010 and continued through December of 2010. **Specifically, the goals of the Strategic Plan were:**

To develop a Five-Year Strategic Plan that ensures alignment on the critical strategic questions facing Clackamas County. One of the unique challenges that the County faces is the inherent diversity that exists within the County. This is complicated by the fact that the current economic environment has affected our residents in different ways. The implications are that it is challenging to create outcomes from the planning process that will please everyone. Thus, the County's strategic planning process needed to be highly thoughtful in its trade-off discussions. To guide this, the County approached the strategic plan development process in a way that was open and facilitative. At each phase of the planning process, the goal was to establish leadership alignment on the long-term direction of the County.

To ensure that Clackamas County's many and diverse interests are included in the development of the Strategic Plan: The planning process needed to allow for additional time and effort so that Clackamas County's constituent groups could be included. The County incorporated an "organizational assessment" into the Strategic Planning Process to solicit feedback from both internal and external stakeholders. The process included feedback on the long-term strategic direction of the County from over 20 individual interviews, 7 focus groups, several other internal and external advisory groups and a survey of over 900 County citizens and other County stakeholders. This process was an invaluable source of input, leading to a plan that the County believes ultimately meets the needs of the County, our community and other key stakeholders.

To support the County's goal of delivering on its strategic objectives and continuing to deliver on its high standards of service excellence while also recognizing the current economic realities: The Strategic Plan needed to address both the opportunities and the difficult choices which the County is currently facing and will continue to face over the next 5 years, and do it in a way that both ensures a focus on efficiency and sets the stage for important trade-off budget discussions.

The purpose of the Strategic Plan is to act as a guide for Clackamas County as it navigates the upcoming year, as well as the next 5 years. As such, it provides both long term strategic clarity through the Vision and Mission, Unique Role of Excellence, Principles, Areas of Focus and Five Year Goals.

2. Clackamas County Present and Future

The Present

Clackamas County government currently provides a full range of programs and services including:

- Human services to vulnerable people such as children, the elderly and economically disadvantaged
- Public health and mental health services
- Planning (i.e., permitting, code enforcement) and economic development
- The construction and maintenance of highways and streets
- Park services
- Economic stewardship

Activities of the other elected officials, who serve as department heads overseeing their respective functions include:

- The Sheriff provides a number of services such as patrol, investigation, civil process corrections services and jail operations
- Among other function, the District Attorney's Office prosecutes criminal charges, protects victims of crimes and maintains accountability to those who break the law
- The Treasurer is the investor and custodian of County funds
- The County Clerk conducts elections and maintains official records
- The Assessor is responsible for the valuation of property for taxation and the subsequent application of all levies in the county to those properties

The total expenditure activity level for the fiscal year 2010 to 2011, including special service districts, is approximately \$815 million. While the economic downturn has reduced some of

the diverse sets of programs and services that the County provides more than others, the County continues to deliver a broad range of services despite declining sources of revenue.

The County's business base has changed over time to favor Professional and Business Services, Distribution & Warehousing, Wholesale Trade and Healthcare, while Advanced Metals Manufacturing continues to hold an important place in the urban economic mix. Within our Agricultural economy, Nurseries & Greenhouse, Poultry and Christmas Tree make up 80% of the commodity base in Clackamas County. The County's economic development efforts remain focused on traded sector growth by ensuring our workforce development partners are preparing the workforce talent required, and maintaining an adequate supply of employment land, for our key traded sector industries. Recent expansion of the Max Green Line to Clackamas Town Center and future proposed projects continue to develop current transportation infrastructure that improves freight and workforce mobility and provides greater connectivity with regional, national and global economic partners.

Internally, the County is also focused on several continuous improvements projects, such as the Lean program that was initiated in Health, Housing and Human Services and is being expanded to other departments. These internal process improvements will help to increase the efficiency and effectiveness of the County's operations, resulting in a continued focus on financial stewardship.

As of the Fall of 2008¹, the global financial downturn has had an impact on both our state and Clackamas County. The current unemployment rate in Clackamas County is 10.4%² which is slightly lower than the overall employment rate for Oregon at 10.6%, but is double the unemployment rate of the County in 2008. The slowdown in the construction and real estate industries are having a significant impact on many communities. In addition, the state anticipates a \$1.8 billion fiscal year 2012 shortfall³ that will impact all Oregon counties in terms of significant cuts to state funding sources.

As the County looks forward to the future, it will continue to rely on our unique diversity as a key asset in navigating the financial challenges that it may face. Clackamas County is a microcosm of Oregon; it has a wide diversity of residents, geography, communities, businesses and leadership. Accordingly, there is opportunity to draw upon the input of our citizens as we move forward to address the challenges facing the state and County both today and in the future.

¹ Oregon Labor Trends, May 2010

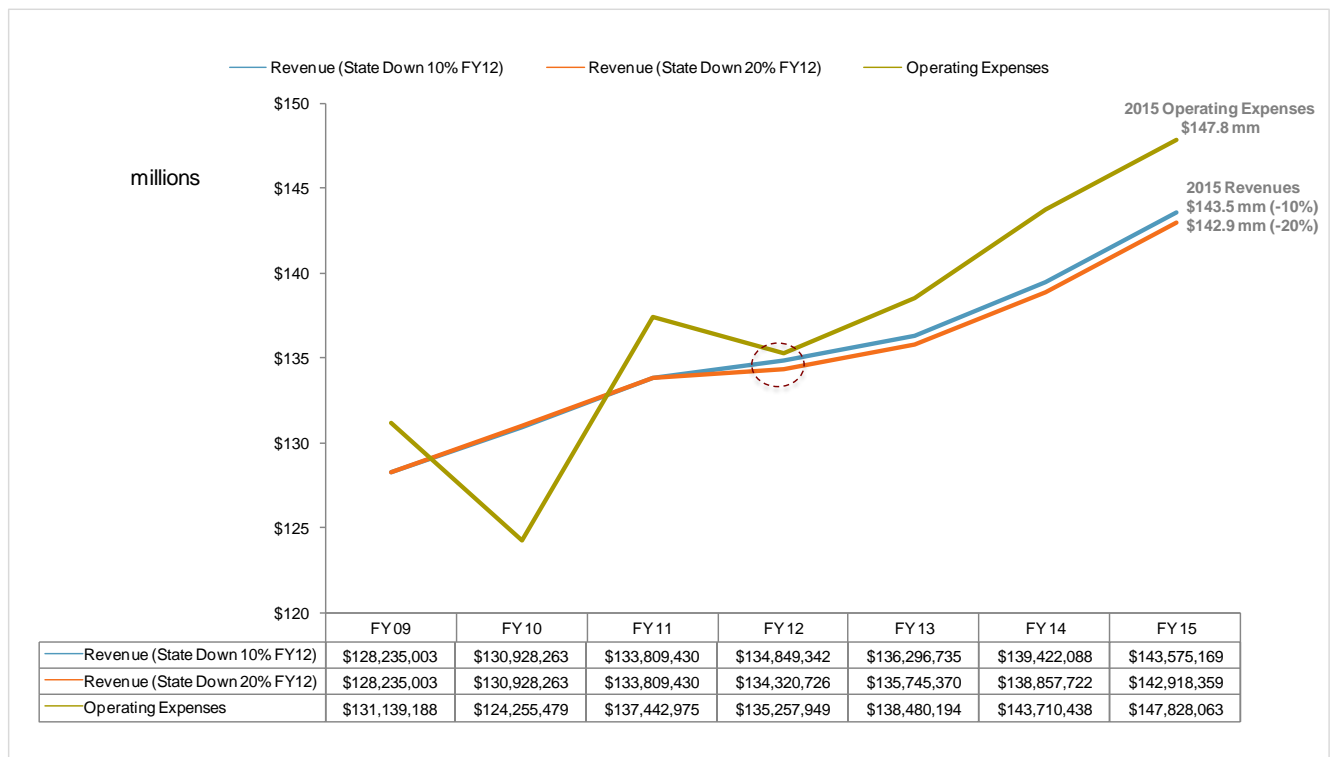
² Oregon Employment Department

³ The Center on Budget and Policy Prioritization, January, 2011

The Future

Clackamas County is at an important juncture in its history. There is nationwide uncertainty around the timing of the overall economic recovery. Most counties across the State of Oregon expect a continuation in the reduction of funding from state budgets and other key sources, thus, creating a need for an assessment of County wide financial sustainability. It is clear that all local governments, including Clackamas County will have to make difficult choices over the next several years on how to deliver core services with a limited set of resources. Over the next five years Clackamas County's total operating expenses are expected to exceed revenues. This creates a greater imperative for having clarity regarding the County's long-term areas of focus and a clear set of criteria that can be used to prioritize resources across all programs and services.

General Fund Five Year Forecasts and Ending Fund Balance



As Clackamas County moves forward, it will need to continue to balance its fiscal responsibility and the diverse needs of its citizens. This will entail different methods of communicating to people that have a wide range of interests. Enhanced communication was a central theme among focus groups and others providing input into the Strategic Plan.

Communication will continue to be essential as the County formalizes the Strategic Plan and links it to existing processes.

The County will also need to focus on continued economic development while still respecting the quality of life within Clackamas County. Based on feedback from the outreach process, participants recognized the need to balance preservation of the County's natural beauty, agricultural lands and rural lifestyle while also supporting the current businesses in the County and growing new business development. Over the next five years the County is committed to working together with citizens, businesses, elected officials, cities, hamlets, villages, CPOs, unions, employees and other key stakeholders to ensure it has developed the best path forward in developing the appropriate urban and rural service delivery strategy.

3. Long Term Strategic Clarity

One of the key objectives in the development of the Clackamas County Strategic Plan is to clarify and articulate long-term vision, mission, unique role of excellence, guiding principles, key areas of focus and five year goals for Clackamas County. Each element of the Long Term Strategic Clarity was developed through an intensive outreach process including focus groups, interviews, an online survey, and public planning meetings with the Clackamas County Commissioners. A broad group of stakeholders, including Clackamas County business owners, residents, elected officials, Clackamas County employees, unions, and other key interests provided input and guidance in the development of these elements.

Clackamas County's Long Term Aspiration

The Vision and Mission Statements together provide the foundation for the Clackamas County Strategic Plan. Through the strategic clarity process, they help the County craft its Vision and Mission to serve as a planning and policy over the next ten years.

Vision - The Vision for Clackamas County provides an enduring view of the County's aspirations. It takes into account the diverse communities within the County and the desire to ensure that all residents have opportunities to thrive:

Urban, suburban, rural and wild: opportunities for all.

Mission - The Mission for Clackamas County describes the core purpose and focus of the County:

Provide responsible leadership through innovative partnerships and citizen empowerment to create healthy, safe and sustainable communities.

The combination of enduring vision and mission statements provide the foundation for the long-term strategic direction for Clackamas County's work over the coming years.

Clackamas County's Long Term Strategy

Both the unique role of excellence and the guiding principles provide additional context to the long-term strategic clarity and help to shape the overall context for the County's long-term strategy.

Unique Role of Excellence – The unique role of excellence for Clackamas County describes the key strengths of the County and defines the strengths that the County would like to develop in the future. The unique role of excellence encompasses the core elements that define what the County wants to be known for and the unique ways in which it serves into residents:

A vibrant network of people working together towards innovation and resilience through bold leadership

In the Unique Role of Excellence, several words were chosen with great care and thought to represent important concepts that were discussed in detail during the Strategic Plan Development:

Vibrant Network: The diversity of Clackamas County means that it is a network of communities rather than a homogenous group of residents. As a result, the intention is to create a vibrant, thriving network of communities that utilize the strengths of their diversity to improve the overall standing of all.

Innovation: In Focus Groups with both employees, elected officials and the input from Clackamas County Commissioners, innovation represents a quality that Clackamas County seeks to embody and to instill in the ways it delivers its services.

Resilience: Resilience was an important theme with all stakeholders, and a characteristic which most believed to be a distinguishing factor for Clackamas County. While resilience was primarily considered from a financial and economic perspective, others believed that environmental and social resilience were also important.

Bold Leadership: Most interviewees and focus groups participants agreed that bold leadership will be required to navigate the challenges of the next planning period, and that Clackamas County has a group of bold leaders who are up to this challenge. Major themes that emerged from discussions included: courage to make difficult choices; foresight to set challenging goals and the ability to assess progress; willingness to take risks; and the ability to challenge the status quo. Examples of bold leadership include the adoption of the alternative work week.

Guiding Principles - The Guiding Principles were developed by the Clackamas County Commissioners through the 2010 goal setting for the County. As part of this strategic planning process, the Principles were reviewed and continue to provide guidance in the County's long-term strategic direction:

Focus on jobs and a vibrant economy for all communities

Keep vulnerable residents safe and healthy

Foster a culture of trust, communication, diversity and innovation

4. Clackamas County's Areas of Focus

The Areas of Focus provide a long-term guide for planning and decision-making. They are intended to be broad enough to encompass the current and future needs of the County's residents, businesses, elected officials, employees, unions and other key interests. They are also highly interdependent; one Area of Focus cannot be taken in isolation without the others.

Given the current situation and the Strategic Clarity outlined above, Clackamas County identified three Areas of Focus, which will guide planning, decision-making and resource allocation. These Areas of Focus describe the key strategic objectives for the County over the next 3 to 5 years. The Areas of Focus are:

- **Keep Our Residents Safe, Healthy and Secure**
- **Create a Network of Vibrant Communities**
- **Provide Financial Stability and Leadership**



5. Descriptions of Areas of Focus

In order to provide specificity and clarity to the Strategic Plan, each of the Areas of Focus is defined in detail and linked to specific goals over a five year timeframe. The Areas of Focus and associated five-year goals established by the Commissioners were created to provide clarity on the long-term direction of the County and to planning guidance for the departmental planning efforts.

The departmental planning process is designed to allow each department to provide specific initiatives and activities that will provide further detail on how the County will achieve success on its Areas of Focus and five-year goals. The County will be conducting departmental planning in 2011 that will include both one-year and five-year strategic plans that will be included in the overarching Clackamas County Strategic Plan.

Area of Focus: Keep Our Residents Safe, Healthy and Secure

Example Definitions of Area of Focus⁴:

- 1a. Protect people from violence through continuing to build a best in class public safety system and health and human services continuum and programs that focus on integrating prevention and recovery. This could be measured by data, such as clearance rate, response time and crime rate over time.
 - Specific Five Year Goals for 1a:
 - Support a strong public safety system to serve both urban and rural residents.
 - Invest in prevention, support for at-risk youth, addiction treatment and mental health care to protect people from violence.
 - Reduce recidivism within our public safety programs and improve the effectiveness of health, housing and human services programs.
- 1b. Help vulnerable and underserved populations within the County
 - Specific Five Year Goals for 1b:

⁴ Examples are meant to provide planning guidance. They are not mean to be limiting or prioritized.

- Help extremely low-income people find a safe place to live.
- Address homelessness in Clackamas County and provide necessary solutions to confronting this issue.
- Offer vulnerable residents more information and access to resources that will help to provide a secure environment for these individuals (e.g., access to information, medical treatment, temporary housing, food banks, basic needs, behavioral health clinics, food banks. etc.).

Area of Focus: Create a Network of Vibrant Communities

Example Definitions of Area of Focus⁵:

- 2a. Help existing businesses stay viable and competitive
 - Specific Five Year Goals for 2a:
 - Understand the needs of Clackamas County businesses and ensure they have what they need to operate and thrive (e.g. transportation, broadband, infrastructure, other).
 - Support workforce development programs through organizations such as the Oregon Institute of Technology, Clackamas Community College, and the Workforce Investment Council of Clackamas County.
 - Leverage state and federal programs for energy efficiency.
- 2b. Revitalize industrial and urban areas through strategic partnerships
 - Specific Five Year Goals for 2b:
 - Ensure transportation access to industrial/urban districts to attract new businesses / job opportunities (e.g., Sunrise Corridor, 162nd Ave, Light Rail).
 - Identify 3-4 areas for investment for job creation, such as targeted investment in specific business locations and / or proximity of related industry groups.

⁵ Examples are meant to provide planning guidance. They are not meant to be limiting or prioritized.

- Provide the highest levels of customer services on Clackamas County core services.
- Develop a “can do” partner culture within service departments. Streamline permitting and planning to ensure the highest level of customer service.

Area of Focus: Provide Financial Stability and Leadership

Example Definitions of Area of Focus⁶:

- 3a. Be leaders in financial stewardship both within the County, in the region and for the state
 - Specific Five Year Goals for 3a:
 - Create 1-yr and 5-yr performance measures that include financial projections for each department within the County. Several departments are already in the process of creating individual strategic and financial plans that can be incorporated directly into the Clackamas County Strategic Plan.
 - Consider the long-term financial impacts of decisions; make targeted short-term investments that will improve our community and reduce the long term cost to our residents.
 - Ensure the financial sustainability of Clackamas County programs. Examine both new and existing programs to ensure that service levels can be met and that funding can continue to meet service demands satisfactorily.
- 3b. Seek the expertise of our employees to work more innovatively and effectively to serve our residents
 - Specific Five Year Goals for 3b:
 - Continue workforce planning to ensure we are planning for the future workforce needs.

⁶ Examples are meant to provide planning guidance. They are not meant to be limiting or prioritized.

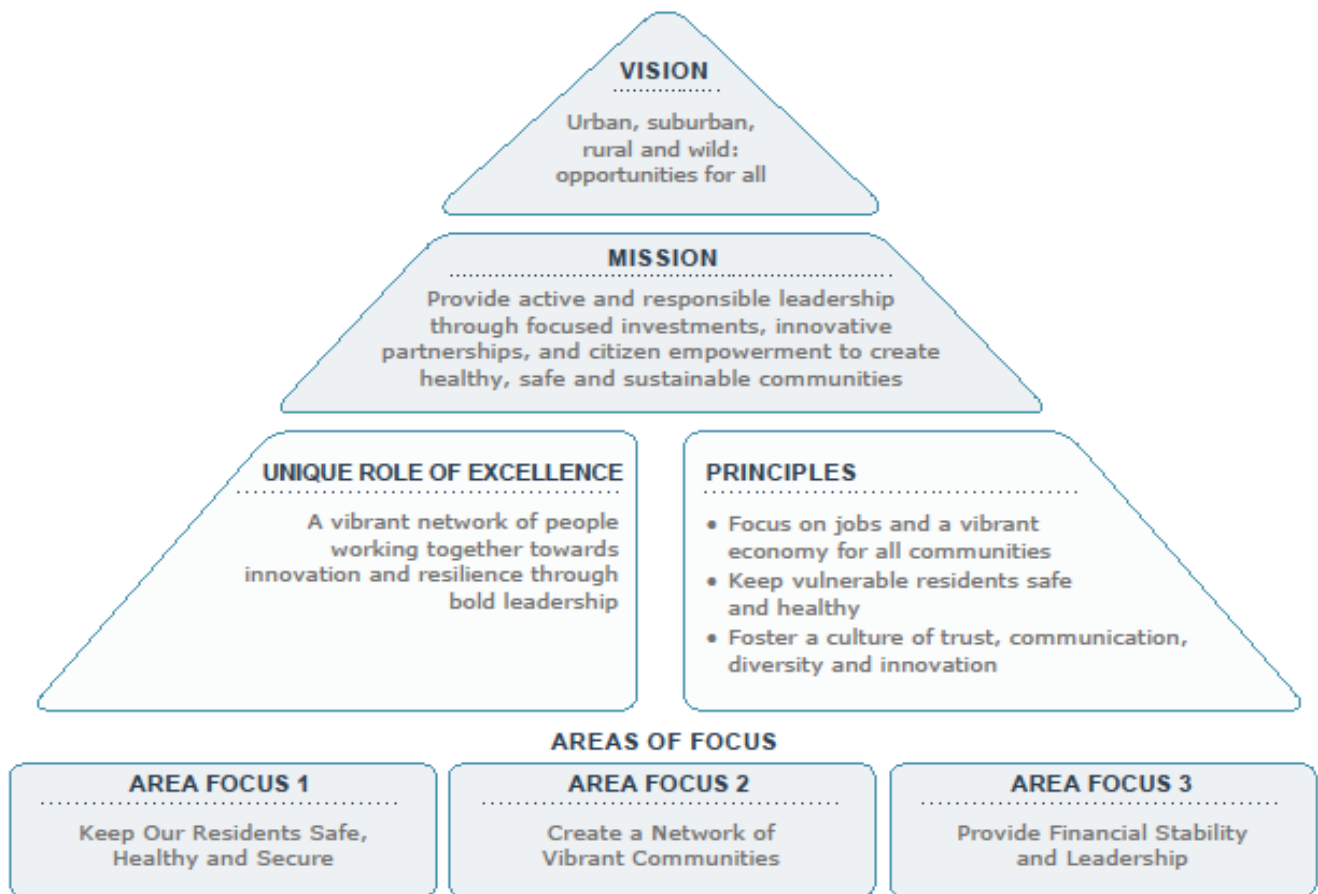
- Continue to implement employee development programs such as job shadowing, management training and developing cross-departmental planning teams to improve how we organize and deliver services. Build upon current programs such as classes in project management, the Leadership Academy and the Emerging Career Networking Group.

- Continue performance audits and other processes to identify opportunities to improve both cost effectiveness and program delivery. Build upon current efforts with Lean process improvements.

6. Clackamas County Strategic Plan Framework



Clackamas County Strategic Plan Framework 2011 – 2016



The Strategic Plan Framework provides a simple summary of the Long Term Strategic Clarity and Five Year Areas of Focus as developed by the County. It summarizes the Vision,

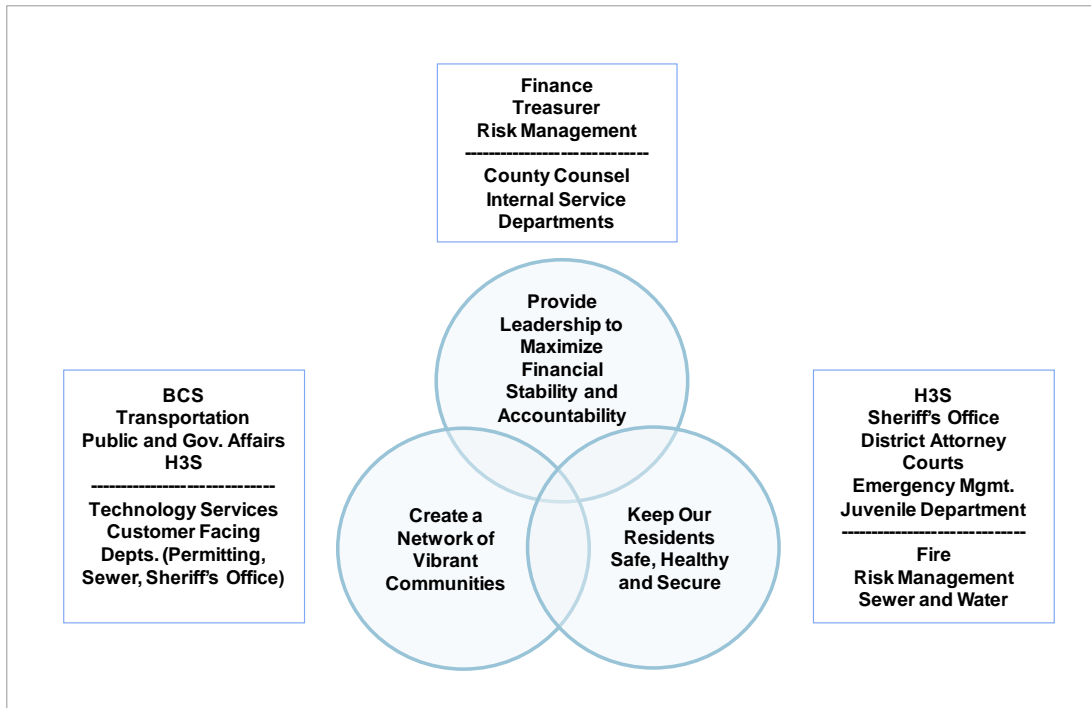
Mission, Unique Role of Excellence, Principles, and Areas of Focus that form the core of the Strategic Plan.

Recommendations for Integrated Development of the County's Areas of Focus

Based on the findings from interviews, focus groups, and the online survey conducted at Clackamas County, there is a clear opportunity for increased coordination between County departments at all levels. As a means to achieve both the goals set out in the Strategic Plan as well as to improve coordination across the organization, the County will conduct operational planning efforts at both a departmental and cross-departmental level. Through integrated development of the County's Areas of Focus, it will improve coordination across departments and identify efficiency opportunities at a program level.

These Integrated Teams, which would be tasked with developing operational plans for each Area of Focus, might be represented by departments⁷ as follows:

⁷ Within the Keep Our Resident Safe, Healthy and Secure, it is acknowledged that Fire Service is not a County function. It was recommended that fire districts be included in the planning for this area of focus to ensure coordination and collaboration within this area.



7. Risks, Challenges and Strategic Enablers

Risks and Challenges

1. The current economic recession threatens future funding

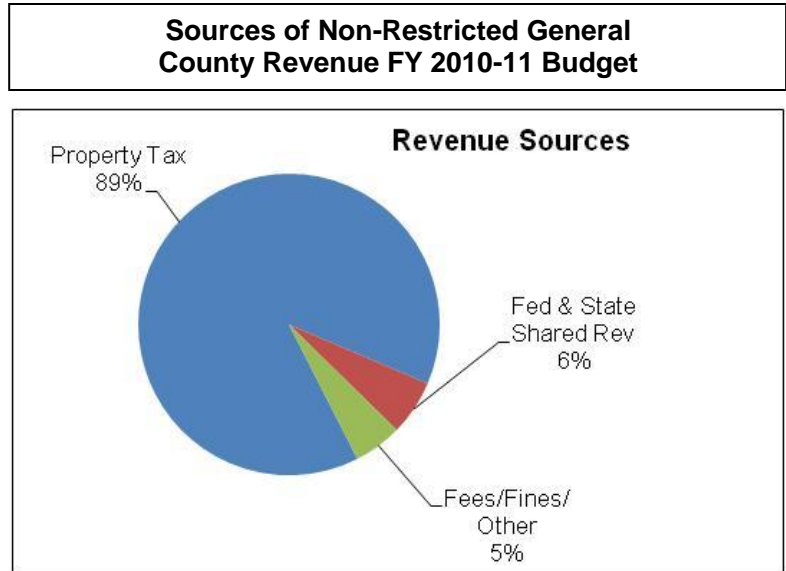
There is an expectation that there will be a reduction of funding sources from state and other agencies across all Oregon Counties and this will have an obvious impact on Clackamas County. It may also require the County to be more innovative and effective in using the resources that it does receive from external funding sources. This may also require Clackamas County to further prioritize its strategic plan areas of focus, 5 year goals and departmental plans to achieve those goals.

2. The current economic downturn has a lagging impact on the Northwest region

There is the potential that the economic downturn could have a longer-term impact on the Northwest region, which may include potentially longer-term impacts on funding sources, the success of attracting and retaining additional local businesses within our communities and the overall programs and services that can be provided to citizens of Clackamas County.

3. Clackamas County's current sources of revenue are limited in scope for managing through economic challenges

Clackamas County currently has a set of revenue streams, much of which are restricted funds. The County has a very limited set of unrestricted revenue sources that fund its programs and services. In addition to external funding sources, the most obvious internal funding source is property taxes. While this revenue stream is essential to providing the programs and services, it may not be enough to support all of the County's programs and services given the potential reduction in resources from federal, state and local agencies. As the County progresses forward, providing necessary countywide services in a financially sustainable manner will be an important topic of discussion .



Strategic Enablers

1. Ability to communicate and work with our partners within Clackamas County

Given the varying interests within the County, there is an opportunity for leaders and key constituent groups to come together to develop a common voice for Clackamas County. Through the development of a common point of view, even on small scale issues, will help the County play an increasing role in establishing a cohesive perspective on many of the relevant regional and state-wide issues and concerns.

2. Ability to work effectively and efficiently within the County government structure to serve our constituents

There is a clear opportunity to develop systems and processes that allow Clackamas County to work internally in a more effectively manner across departments within the County.

Through the addition or enhancement of forums for communications, the County has the potential to have a significant impact innovation efforts, including developmental initiatives, employee advancement opportunities / employee development and process improvement initiatives. There is also an opportunity to continue to drive increased efficiency in the way that the Clackamas County delivers it broad set of programs and services.

3. Continue with the current trend of increased access to and communications with Commissioners

During the outreach process for this strategic plan, access and availability to the Clackamas County Commissioners was reported as significantly improved over the last one to two years. However, as external financial resources become more limited, it will be important for the Commissioners and Clackamas County leaders to continue to interact and communicate with their constituents and other local officials to ensure that Clackamas County has the appropriate discussions and develops alignment regarding on how the County continues to evolve its long-term strategic priorities.

8. Conclusion

To realize the long-term vision of a County that provides opportunities for all of its diverse communities, Clackamas County will need to confront many of the challenging issues that Oregon counties currently face: continuing to provide the critical services that residents rely upon while facing declining budgets and a challenging economic future. While Clackamas County is well poised for the challenge, the road ahead will require tough decisions and bold leadership.

As the County moves forward towards 2016, the Strategic Plan should remain a constant and steady guide. However, specific objectives and goals should be reviewed annually and modified as necessary. In this way, Clackamas County can ensure the plan still provides guidance for the overall long-term direction of the County.

The Clackamas County Strategic Plan has been developed as a roadmap to guide prioritization processes and decision making. However, it is only the beginning. The Strategic Plan is intended as an ongoing process. It will continue to evolve as the Board of County Commissioners, with input from County departments, citizens and other interests determine the direction of the County for the short and long term. The County must continually assess its core services and at the same time maintain its high standards for customer service. Through the ongoing strategic planning work, the County will address the broader definition of core services.

Beginning in 2011, the County will formalize the Strategic Plan into the budget process. Departments will align their proposed budgets with the Board's Areas of Focus as outlined in the plan. The Strategic Plan was not created to impose specific programs, rather; the plan is a macro overview for the direction of the County. Individual departments have the responsibility to refine their own areas of focus. This will be

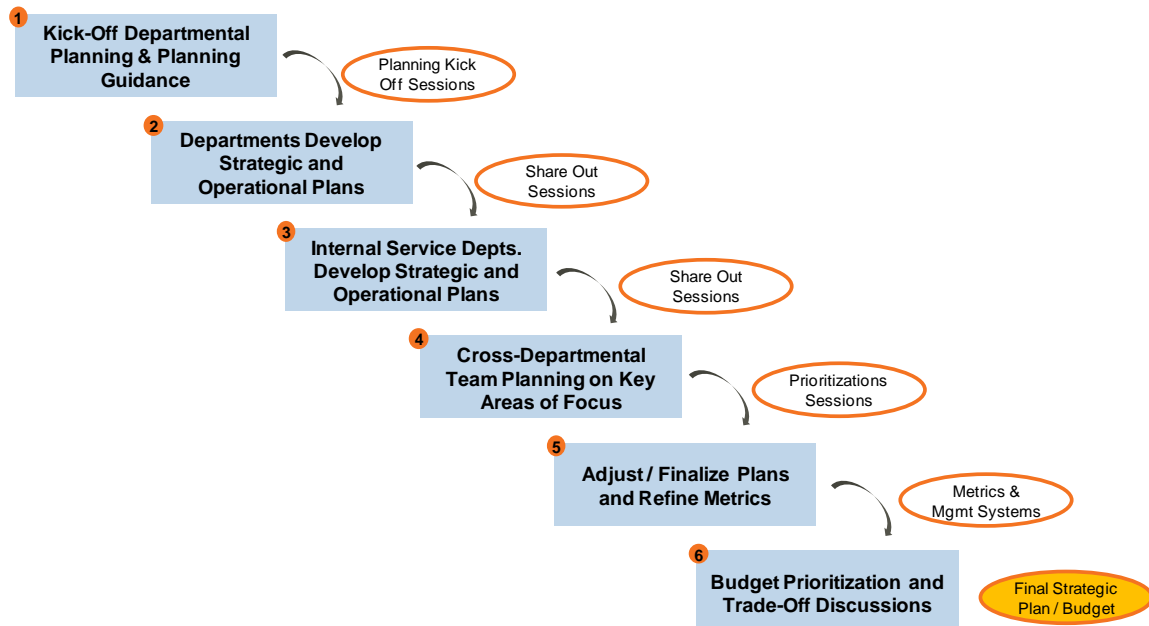
challenging since many sources of revenue are restricted – meaning they must be used for a designated purpose.

In the current difficult economy, the County will develop its budget based on a “prism” of guidelines:

- Using a deliberate and thoughtful process, the Board will make difficult decisions based upon the County’s areas of focus and available resources.
- Examining what sources of funding are restricted versus those that are unrestricted and what percentage of each are encompassed within the County’s budget.
- Deciding to not “thin the soup” to the level that certain programs are no longer viable.
- Identifying those programs that are legally mandated and the corresponding sources of revenue.

Departments will develop their short term plans as part of the FY 2011-12 budget; using templates created to link organizational direction to the strategic plan. Departments will also continue to develop their 1 year plans and 5 year strategic plans, including key departmental priorities, milestones and financial projections.

Proposed Approach to Departmental Planning



As the organization moves forward using the tenets of the strategic plan, cross-departmental teams will be used to create enhanced service delivery that support each of the County's areas of focus. Many of these structures are already in place. A good example is the cross-departmental planning between the Clackamas County Sheriff's Office and the Health, Housing and Human Services department. For instance, a need for increased mental health services in the jail prompted a collaboration between Health, Housing and Human Services and the Sheriff's Office to place a mental health professional to work assessing mental health issues of inmates.

These long-term departmental plans will be reviewed and refined each year in the early stages of the budget process. In preparing for the next budgeting process, the plans will be reviewed by the Board to 1) determine what was achieved during the prior fiscal period and 2) give guidance on how the goals, plans and metrics should be refined in the coming fiscal year. Through a regular process of review and adjustment at the beginning of each budgeting process, the Board will have a clear view on the status towards achieving the five-year goals. In addition, the five year goals should be reviewed on an annual basis to ensure that they are still in line with the Board's goals for the County.

The Board will also continue its model of enhanced communication with its citizens, businesses, cities, special districts, etc. The extensive outreach process used for this plan is not economically feasible on a frequent basis, but constituent outreach has yielded creative ideas that align with the Board's emphasis on communication and outreach. This will be an essential component of the future of the organization and Strategic Plan. Leadership commitment and alignment will continue to be a guiding force in ensuring that the Strategic Plan becomes reality.