

JUNE 1, 2015



BUSINESS & COMMUNITY SERVICES DEPARTMENT
PERFORMANCE CLACKAMAS



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BUSINESS AND COMMUNITY SERVICES DEPARTMENT

MISSION STATEMENT

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.

INTRODUCTION

The Business and Community Services Department of Clackamas County is a broad group of divisions that each serve an important role in enhancing our community and meeting specific needs of residents and businesses. From providing convenient access to books, videos, and computers in library branches, to maintaining important natural areas and parks, our consumer services enhance quality of life for our residents and help make Clackamas County a great place to live. Our business and economic development services help create a business environment good for job growth and economic vitality.

The divisions within the Business and Community Services Department have long operated as lines of businesses with distinct goals and objectives. Performance Clackamas gives the Department and its Divisions a new way of quantifying and measuring its programs and results, and we embrace that opportunity.

In the pages to follow, for each line of business, purpose statements and services are listed, along with important performance measures, including results, output, demand and measurements of efficiency. These will drive the Department's lines of businesses forward, and allow us to measure and report back to the community how its county government is delivering on its promise to:

- Build trust through good government
- Grow a strong economy
- Build a strong infrastructure
- Ensure safe, healthy and secure communities
- Honor, utilize, promote and invest in our natural resources

As a first step in this process, the Department has identified issues, that if addressed, will help make us more effective, efficient, and highly responsive to the needs of our community.

ISSUE STATEMENTS

The County currently lags behind neighboring Counties in job creation. Without an integration of data, policy, and programs it will be difficult to respond to challenges and opportunities that would reverse this trend. If not addressed, this may result in:

- Negative perception of the County's effectiveness by the public, in the region, and across the state
- Targeted businesses may not locate, relocate or expand their operations in Clackamas County
- Lack of public support for improvements in infrastructure and related funding
- A negative impact on regional collaboration on the County's economic development goals
- Public assets deteriorating and maintenance continues to be deferred
- Higher demand on public services

Business and Community Services including Parks & Recreation, Libraries, Fair, Golf, and Economic Development, are not well understood or valued as essential services by the community or policymakers, which affects funding. If not addressed it could result in the following long term negative impacts on our customers:

- Increased number of youth engaged with the juvenile justice system due to lack of after-school recreation opportunities and other diversion programs
- Decrease in quality of life and sense of community
- Decrease in housing price appreciation rates
- Increase in medical costs, obesity rate from an unhealthy population
- Decrease in number of businesses locating and/or relocating to the County

Internal lack of clarity regarding roles, responsibilities, and authority between policy makers, internal allocated service providers and direct service providers inhibits the ability to effectively respond to challenges and opportunities, which if not addressed may result in:

- Senior managers who may have assigned responsibilities without the authority to carry out the necessary tasks, inhibiting effective program development and delivery
- Services to customers which are inconsistent and unpredictable leading to a negative perception of department effectiveness
- Lack of timely responsiveness to the changing needs of the market
- Inefficient operations resulting in fewer dollars focused on the customer
- Lost program and service opportunities due to slow decision making

A significant portion of Business and Community Services capital assets are approaching or have surpassed their useful life expectancy, and nearly all are in need of repair, which if not addressed will continue to result in:

- Loss of the public's and partners' trust in the County's' stewardship of public resources
- Increasing replacement costs
- Increased risk to public safety and liability for the County
- Reductions in service
- Delayed or cancelled events
- Loss of operating revenues
- Poor public image
- Long term decline of neighborhoods and property values surrounding Business and Community Services' facilities

STRATEGIC RESULTS

Through Business and Community Services' leadership, the Board's priorities for 'Vibrant Economy' and 'Natural Resources' will be achieved as evidenced by:

- By 2019, 10,000 family wage jobs will be created in Clackamas County
- By 2019, wages earned in Clackamas County will be at or above the national average
- By 2019, the home ownership rate in Clackamas County will be 72 percent or greater
- By 2019, \$500 million in new capital asset investment will be realized within Clackamas County
- By 2020, Clackamas County will have and maintain a 20-year supply of serviceable non-retail employment land in the urban growth boundary
- By 2019, Clackamas County will have and maintain a supply of employment land, including large lot industrial lands, sufficient to provide 500 jobs within a nine month window
- By 2019, federal forest lands in Clackamas County will produce \$6 million annually for the County
- By 2020, there will be a five percent annual increase in Gross Domestic Product from agricultural lands in Clackamas County
- By 2020, five new, natural resource-based processors will be located in Clackamas County

County residents and businesses will recognize the value of Clackamas Business and Community Services and consider them key components of a vibrant, healthy community as evidenced by:

- By 2020, 85% of survey respondents report that public recreational programs and facilities and economic vitality are key components of a vibrant, healthy community
- By 2020, 75% of survey respondents report that they "agree" or "strongly agree" that the County is a good steward of the public assets under its management

The Business and Community Services Department will preserve, improve and enhance the quality and capacity of the County properties and facilities under its management as evidenced by:

- By 2020, 15% of NCPRD capital assets will be repaired, replaced, or refurbished
- By 2020, 10% of Fairgrounds capital assets will be repaired, replaced, or refurbished.
- By 2020, 10% of County Parks deferred maintenance will be completed
- By 2020, 80% of Library Networks deferred maintenance will be completed
- By 2020, users of the Oak Lodge Library Branch will receive services in a new facility in Gladstone

BUSINESS AND COMMUNITY SERVICES ADMINISTRATION LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Business and Community Services Administration Line of Business is to provide leadership, direction, communication, budgeting, and financial management support for BCS Lines of Business, consistent with Board policy and direction, and to provide decision support to County policymakers and Administration, so they can make informed policy decisions and provide effective, well-managed services to those who live, work, visit or do business in Clackamas County.

The BCS Administration Line of Business includes the Office of the Director and Budgeting, Financial Management and Planning Programs.

KEY RESULTS

- BCS Programs will benefit from clear strategic direction and achieve their performance measures 90% of the time. Target = 90%.
- BCC, County Administration and Finance Office will benefit from compliance with Oregon Budget Law as evidenced by budgets and supplemental budgets adopted on time. Target = 100% compliance.

OFFICE OF THE DIRECTOR PROGRAM

PURPOSE STATEMENT

The purpose of the Office of the Director Program is to provide leadership, direction, decision and communications support for BCS Lines of Business, consistent with Board policy and direction, and to provide decision support to County policymakers and Administration, so they can make informed policy decisions and provide effective, well-managed services to those who live, work, visit or do business in Clackamas County.

PERFORMANCE MEASURES

KEY RESULTS

- BCS Programs will benefit from clear strategic direction and achieve their performance measures 90% of the time. Target = 90%
- County Administration and DES will benefit from new employees attending Building Connections training in their first year. Target = 95%
- BCC and County Administration will benefit from BCC staff reports submitted by the deadline. Target = 95%

OUTPUT

- Number of BCC planning sessions and business meeting presentations participated in. Target = 72 sessions and presentations
- BCS Administration will hold quarterly meetings with program managers to review performance measures and budgets. Target = 4 meetings. BCS Administration will serve as the lead county department for internal and external projects that address Performance Clackamas goals. Target = 8 projects.

DEMAND

- Number of BCC planning sessions and business meeting presentations requested. Target = 72 sessions and presentations
- BCS Administration will request quarterly meetings with program managers to review performance measures and budgets. Target = 4 meetings
- BCS Administration will be requested to serve as the lead county department for internal and external projects that address Performance Clackamas goals. Target = 8 projects

SERVICES

- BCC Inquiry Responses
- BCC Study Session Meeting Packets
- Budget Approval, Review and Oversight
- Build Broad Public Awareness through Strategic Messaging and Public and Media Engagement
- Engagement in Internal Cross-Functional Project or Program Teams that Advance or Accomplish Performance Clackamas Goals
- Professional Development Opportunities for Staff
- Program and Project Management for Key Initiatives
- Public Meeting Facilitation and Participation
- Staff Participation on External Boards Related to Performance Clackamas or BCS
- Staffing and Management Support for BCC Advisory Boards and Committees
- Strategic Planning and Development
- Strategic Partnership Engagement and Management

BUDGETING, FINANCIAL MANAGEMENT AND PLANNING PROGRAM

PURPOSE STATEMENT

The purpose of the Budgeting, Financial Management and Planning Program is to provide coordination, financial analysis, risk management, budgeting, forecasting, contract management and administrative support while ensuring compliance with Oregon Budget Law and other federal and state rules and regulations to department employees, county decision makers, policymakers, and other county departments, so they can focus on providing effective, well-managed services to those who live, work, visit and do business in Clackamas County.

PERFORMANCE MEASURES

RESULTS

- County Administration, DES and citizens will benefit from a safe facility and work environment as evidenced by a reduction in liability and workers compensation claims from prior year. Target = 5% reduction
- BCC, County Administration and Finance Office will benefit from contracts processed in accordance with Oregon purchasing rules and regulations. Target = 95%
- BCC, County Administration and Finance Office will benefit from compliance with Oregon Budget Law as evidenced by budgets and supplemental budgets adopted on time. Target = 100% compliance
- BCC, County Administration and Finance Office will benefit from quarterly reports and 5 year forecasts provided within a timely manner. Target = 95%
- County Administration and DES will benefit from highly qualified staff as evidenced by performance evaluations completed within 2 months of the anniversary date. Target = 90%
- Citizens and county staff will benefit from a qualified and well-trained workforce as evidenced by employees attending at least one county-sponsored training annually. Target = 90%
- Citizens and county staff will benefit from a stable workforce as evidenced by a less than 10% position vacancy rate as well as vacant positions filled within 60 days. Target = 10% vacancy rate, vacancy filled within 60 days

OUTPUT

- Number of liability and workers compensation incidents reported and followed up on. Target = 60 incidents
- Number of contracts processed. Target = 300 contracts

- Number of budgets and supplemental budgets prepared for Special Districts and County Divisions. Target = 100% compliance
- Number of quarterly reports and 5 year forecasts produced for Special Districts and County Divisions. Target = 8 Special District quarterly reports, 68 Division quarterly reports, 2 Special District forecasts, 4 Division forecasts

DEMAND

- Number of liability and workers compensation incidents reported. Target = 60 incidents
- Number of contracts requested. Target = 300 contracts
- Number of budgets and supplemental budgets requested for Special Districts and County Divisions. Target = 100% compliance
- Number of quarterly reports and 5 year forecasts requested for Special Districts and County Divisions. Target = 8 Special District quarterly reports, 68 Division quarterly reports, 2 Special District forecasts, 4 Division forecasts

SERVICES

- ABC Process Facilitation
- ACA Employee Tracking
- Accounts Payable and Vendor Checks
- Accounts Receivable Invoices
- Budgets and Supplemental Budgets
- Calendar Management and Conference Room Reservations
- Capital Asset Tracking
- Cash Receiving, Deposit Entries, Journal Entries and Reconciliations
- Continuity of Operation Plans (COOP)
- Contracts and Purchasing Agreements Managed
- DAB Meeting Minutes and Packets
- Employee Processing – New Hires/Terminations
- Finance Analysis Requests
- Financial Reports (CAFR)/Forecasts
- Grant Tracking
- Information Responses
- Liaison to Budget Committee and EA Management Team
- Monthly and Quarterly Reports
- PA Processing for Changes in Grade, Cost Allocation, Personal Data, Pay, LOA, Etc.
- Phone Report
- Policies and Procedures
- Processing Interfund and Fund Transfers
- Risk Incident Reports Tracking and Analysis

FAIR & EVENT CENTER LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Fair and Event Center Line of Business is to provide the annual County Fair and Rodeo production services and other event production services to event attendees and participants so they can create and benefit from community experiences that offer entertainment, youth development, and fundraising opportunities for local organizations and County Fair operations.

KEY RESULTS

As a result of the Fair and Event Center Line of Business county residents, visitors and event participants will receive the benefit of access to publically-owned facilities, and events for community gatherings, entertainment, youth development and community-building, resulting in enhanced livability and vitality of our community. This will be evidenced by:

- Attendees will have a positive customer experience as evidenced by fair and rodeo attendance continuing year after year. Target = At 80% capacity
- Community organizations will benefit from access to a public facility at a price that covers the cost of access and allows them to fulfill their mission. Target = 13 organizations

FAIR & RODEO PROGRAM

PURPOSE STATEMENT

The purpose of the Fair and Rodeo Program is to provide the venue and production services for the County Fair and Rodeo to attendees and participants so they can create a community experience that offers entertainment, youth development, and fundraising opportunities for local organizations.

PERFORMANCE MEASURES

RESULTS

Attendees will have a positive customer experience as evidenced by:

- Fair attendance continuing year after year. Target = At 80% capacity
- Rodeo attendance continuing year after year. Target = At 80% capacity
- Survey respondents rating their fair or rodeo experience as good or very good. Target = 90%

Participants will benefit from the experience as evidenced by:

- 4H, FFA, and other participants who are involved in the fair and rodeo year after year. Target = 100% participation as compared to prior year (no capacity limit)
- Respondents “satisfied” or “highly satisfied” on 4H and FFA satisfaction surveys. Target = 75%

OUTPUT

- Fair attendance. Target = 140,000 attendees
- Rodeo attendance. Target = 18,000 attendees
- 4H and FFA participants. Target = 955 participants
- Youth participants who participated in the fair other than through 4H or FFA. Target = 297 youth
- Adult participants. Target = 508 adults
- Community organizations and government entities with exhibits and/or booths during fair. Target = 28 entities
- Amount raised by 15 community organizations who had a concessions booth. Target = \$156,470
- Amount paid to community organizations who provided a service for the fair. Target = \$24,000

DEMAND

- Fair attendees expected. Target = 140,000 attendees
- Rodeo attendees expected. Target = 18,000 attendees
- 4H and FFA participants who want to participate in the fair and rodeo. Target = 995 participants
- Youth who want to participate in the fair other than through 4H or FFA. Target = 297 youth
- Adults who want to participate in the fair and rodeo. Target = 508 adults
- Community organizations and government entities who want exhibits and/or booths during fair. Target = 38 entities

EFFICIENCY

- Net revenue or expenditure per visitor attending fair

SERVICES

- Administration
- Admissions
- Advertising
- Agreements and Contracts
- Awards and Badges
- Campgrounds – Reservations and Host for Livestock Families
- Competitive Exhibits
- Computer & WiFi Updates
- Customer Service – Reception
- Email and Telephone Responses
- Emergency and Evacuation Plans
- Employee Hiring/Training
- Entertainment Bookings
- Exhibitor Handbook
- Facebook, Pinterest and Website Postings
- Grievances and Concerns

- Ground Preparations and Setup
- Livestock 4H and FFA Auction
- Parking
- Planning
- Program/Schedule
- Public Speaking – Presentations
- Rodeo Committee
- Rodeo Contestants
- Sanction Livestock Shows
- Security Services
- Sponsor Recruitment and Partnerships
- Vendors
- VIP
- Volunteer Recruitment and Training

COUNTY EVENT CENTER PROGRAM

PURPOSE STATEMENT

The purpose of the County Event Center Program is to provide facility rental and production to community members, for profit and not for profit organizations so they can affordably hold a variety of events for direct or indirect community benefit, and to financially support the Fair and Event Center.

PERFORMANCE MEASURES

RESULTS

- Community organizations will benefit from access to a public facility at a price that covers the cost of access and allows them to fulfill their mission. Target = 13 organizations
- Community members and organizations will benefit from rental access to a public facility at a price that covers the cost of access and provides additional revenue to support the Fair and Event Center and its mission. Target = 1,000 members

OUTPUT

- Non-fair events hosted. Target = 470 events
- Non-fair event attendees. Target = 120,000 attendees
- Revenue from rentals. Target = \$173,000

DEMAND

- Non-fair events expected to be requested. Target = 600 events

EFFICIENCY

- Net revenue or expenditure per event
- Net revenue or expenditure per attendee

SERVICES

- Building and Property Maintenance
- Community Events
- Community Partnerships
- Emergency Shelters for Humans, Pets and Livestock
- Emergency Landing Zone for Life Flight and Reach Helicopters
- Facility Rentals and Event Production Including:
 - Canby Auto Swap
 - Spring Garden Fair
 - Wine, Food and Brew
- Horse Shows and Arena Grooming
- Horse Stall Rentals
- Public Safety Training Events

ECONOMIC DEVELOPMENT LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Economic Development Line of Business is to provide leadership, consultation, and economic analysis services to policymakers, performance partners, businesses and property owners, and agriculture and forest land owners so they can make informed decisions and grow a vibrant, resilient economy.

KEY RESULTS

The Key Result of the Economic Development Line of Business within Business and Community Services is to optimize the economic vitality of the County's forest, agricultural, and employment lands leading to an increase in countywide Gross Domestic Product (GDP), high wage job creation and private sector capital investment. This will be evidenced by:

- Business and property owners will benefit from an increase in export activity. Target = 5%
- Project sponsors will receive funding that will enable them to explore or introduce a project with the potential for a positive impact on economic vitality in Clackamas County. Target = \$500,000
- Growers and processors will benefit from an increase in forest and agriculture market opportunities. Target = 5%

ECONOMIC DEVELOPMENT PROGRAM

PURPOSE STATEMENT

The purpose of the Clackamas County Urban Economic Development Program is to provide leadership, consultation, and economic analysis to policymakers, performance partners, businesses and property owners so they can make informed decisions that either create a healthy environment for private investment or that allow them to locate or expand their business in Clackamas County.

PERFORMANCE MEASURES

RESULTS

POLICYMAKERS WILL BENEFIT FROM:

- Increased knowledge of redevelopment opportunities in the County provided through three presentations which will result in board actions in support of redevelopment. Target = 10 board actions
- Increased awareness of business needs in the County through 50 direct business visits and three presentations which will result in businesses making decisions that help grow a vibrant economy. Target = 5 businesses making decisions

PERFORMANCE PARTNERS WILL BENEFIT FROM:

- Increased knowledge of State, County and City programs and resources provided through convening of economic development practitioners. Target = 3 meetings

BUSINESS & PROPERTY OWNERS:

- Increase in export activity. Target = 5%
- Enterprise Zone applicants will experience greater productivity and economic gain. Target = 5 applicants

OUTPUT

POLICYMAKERS:

- Research reports presented to policymakers (Key Performance Indicators). Target = 3 reports
- EDC meetings scheduled and facilitated. Target = 20 meetings

PERFORMANCE PARTNERS:

- Scheduled and facilitated economic development practitioner meetings among county and cities in the county. Target = 3 meetings
- City economic development projects to which staff provided staff time and technical assistance. Target = 5 projects

BUSINESS AND PROPERTY OWNERS:

- Business development calls to top traded-sector businesses in Clackamas County. Target = 50 calls
- Enterprise Zone applications processed. Target = 5 applications
- Employment land inquiry requests fulfilled. Target = 15 requests
- New investment. Target = \$21,082,533
- New jobs created. Target = 166 jobs

DEMAND

POLICYMAKERS:

- Research reports requested by policymakers. Target = 3 reports
- EDC meetings scheduled. Target = 20 meetings

PERFORMANCE PARTNERS:

- Economic development practitioner meetings requested among county and cities in the county. Target = 3 meetings
- City economic development technical assistance project requests. Target = 5 projects

BUSINESS AND PROPERTY OWNERS:

- Traded-sector requests for assistance with planning and development processes. Target = 10 requests
- Enterprise Zone applications requested. Target = 5 applications
- Employment land inquiries. Target = 15 inquiries

EFFICIENCY

- Cost of a business development call/Number of calls = cost per call
- Number of traded-sector jobs created by business expansion from customers called/cost of the calls = cost per job

SERVICES

- Asset Mapping Reports
- Available Lands Inventory
- Available Properties Reports
- Business Assistance Consultations
- Business Contacts
- Business Database
- Certified Economic Preparedness (CEP) Reports
- Cluster Convening Meeting
- Demographic Reports
- Economic Development Commission (EDC) Reports
- Economic Development Consultations
- Economic Development Representation
- Economic Landscape Cluster Reports
- Employment Lands Inventory
- Enterprise Zone Applications
- Export Events
- Film & Media Database
- Film Location Referrals
- Landscape Economic Reports
- Main Street Consultation
- Market Competitive Reports
- Marketing
- Practitioner Meetings
- Recruitment Business Reports
- Regional Economic Representations
- Response Team Trainings
- Site Selection Databases
- Site Selector Responses
- Supply Chain Study

ECONOMIC OPPORTUNITY PROJECTS

PURPOSE STATEMENT

The purpose of the Clackamas County Economic Opportunity Projects Program is to provide project funding to County departments, other government partners, and economic development focused entities so they can enhance high wage job and GDP growth in the County.

PERFORMANCE MEASURES

RESULTS

- Project sponsors will receive funding that will enable them to explore or introduce a project with the potential for a positive impact on economic vitality in Clackamas County. Target = \$500,000

OUTPUT

- Projects funded. Target = 7 projects
- Funds provided. Target = \$708,983

DEMAND

- Projects identified as possible candidates for funding. Target = 7 projects
- Funds provided for projects identified as possible candidates for funding. Target = \$708,983

EFFICIENCY

- Cost of program administration/projects funded = cost per project funded
- Estimate of potential GDP growth or job creation/cost of project funding and project administration = cost per unit of GDP or job

SERVICES

- Asset Mapping Reports
- Available Lands Inventory
- Available Properties Reports
- Business Assistance Consultations
- Business Contacts
- Business Database
- Certified Economic Preparedness (CEP) Reports
- Cluster Convening Meeting
- Demographic Reports
- Economic Development Commission (EDC) Reports
- Economic Development Consultations
- Economic Development Representation
- Economic Landscape Cluster Reports

- Employment Lands Inventory
- Enterprise Zone Applications
- Export Events
- Film & Media Database
- Film Location Referrals
- Landscape Economic Reports
- Main Street Consultation
- Market Competitive Reports
- Marketing
- Practitioner Meetings
- Recruitment Business Reports
- Regional Economic Representations
- Response Team Trainings
- Site Selection Databases
- Site Selector Responses
- Supply Chain Study

AGRICULTURE AND FOREST ECONOMIC DEVELOPMENT

PURPOSE STATEMENT

The purpose of the Agriculture and Forest Economic Development Program is to provide natural resource based economic planning, strategy development, analysis, and information services to the growers, processors, and policy decision makers so they can maintain and enhance economic viability of the agriculture and forest industries in the Clackamas County region.

PERFORMANCE MEASURES

RESULTS

GROWERS AND PROCESSORS WILL BENEFIT FROM:

- Increase in forest and agriculture market opportunities. Target = 5%
- Increase in logging and mill jobs. Target = 5%

POLICYMAKERS WILL BENEFIT FROM:

- Increased knowledge of the issues and opportunities facing the agriculture and forest industries sector provided through presentations. Target = 4 presentations
- By 2020, legislation passed enabling sustainable timber harvest from Oregon & California lands in Clackamas County. Target = 2020

- By 2020, plan developed and accepted for pilot forest and timber management program, modeled after Clackamas County forest management for harvesting Bureau of Land Management lands in Clackamas County. Target = 2020

OUTPUT

GROWERS AND PROCESSORS:

- Annual overall board feet sold from County federal forest land. Target = 1,250,000 feet
- Value of the overall products sold in the agricultural industry (farm gate sales). Target = \$350,000,000
- Growers and processors utilizing the services of the one-stop partnership. Target = 50 growers/processors

POLICYMAKERS:

- Agriculture/Forest policy briefings and reports presented. Target = 4 reports

DEMAND

GROWERS AND PROCESSORS:

- Annual board feet ready for harvest. Target = 2,000,000 feet
- Growers and processors 'eligible' for services from one-stop partnership. Target = 50 growers/processors

FROM POLICYMAKERS:

- Policy briefings, reports and plans requested. Target = 4 briefings, reports and plans

EFFICIENCY

- Cost of providing educational/policy guidance services per presentation
- Cost of providing one-stop partnership services to one grower/processor

SERVICES

- Agricultural Producer Consultations
- Agriculture Economic Landscape Analysis & Reports
- Agriculture Investment Plan & Updates
- Agriculture/Forest Policy Briefings & Reports
- Forest Consultations and Investment Plan and Updates
- Grant Proposals
- Management Planning & Analysis Service
- One-Stop Advisory Team (O.A.T.) and Partnership
- Urban Lumber Demonstration Project

LIBRARY LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Library Line of Business is to provide informational, recreational, community, cultural, and support services to libraries in Clackamas County and their customers so they can freely access diverse materials and services to achieve their unique goals.

KEY RESULTS

Clackamas County residents have convenient electronic or physical access to publically owned library materials. This will be evidenced by:

- A reliable central services system that fulfills library needs as evidenced by the time the online system is operational. Target = 95%
- Courier pick-ups and deliveries provided within established timeframes. Target = 95%
- High library collection turnover rate (items checked out versus items in collection). Target = 75%

LIBRARY SYSTEMS PROGRAM

PURPOSE STATEMENT

The purpose of the Library Systems Program is to provide hardware, software, cataloging and support services to customer libraries so they can efficiently and effectively provide library collections and services to their patrons.

PERFORMANCE MEASURES

RESULTS

A reliable central services system that fulfills library needs, as evidenced by:

- Time the online library system is operational. Target = 95%
- Technology support requests responses provided within 2 business days. Target = 95%
- Materials sent to Library Systems for cataloging and returned within 2 business days. Target = 90%

OUTPUT

- Library internet connections provided. Target = 200,000
 - Catalog records created. Target = 35,000
 - Library cardholders serviced. Target = 198,000
-

DEMAND

- New catalog records expected to be requested. Target = 35,000

EFFICIENCY

- Program expenditure per person served

SERVICES

- Catalogue Records
- Customized Reports
- Databases
- Hardware Installations
- Hardware Repairs
- ILS Inquiry Responses
- Library Internal Connections
- Library Support System
- Library Support Systems (Symphony, EnvisionWare)
- Library WiFi Networks
- Patron Notifications (e-mail, paper, phone)
- Public Support System
- Responses to Technology Support Requests
- Software Upgrades
- Staff E-Mail Accounts
- Standardized Reports
- System Enhancements
- Training Sessions
- Training/Support Documents

SHARED LIBRARY SERVICES PROGRAM**PURPOSE STATEMENT**

The purpose of the Shared Library Services Program is to provide administrative and operational support services to libraries in Clackamas County so they can share collections, offer a consistent baseline level of service to their patrons, and collaborate together as a Library District.

PERFORMANCE MEASURES

RESULTS

Libraries will provide convenient access to material not available through a patron's home library as measured by:

- Percentage of collections owned by customer libraries that are available to all patrons. Target = 95%
- Material holds filled that are not filled by the patron's home library. Target = 20%
- Courier pick-ups and deliveries provided within established timeframes. Target = 95%

OUTPUT

- Items transited via courier (as defined in terms of volume). Target = 2,000,000
- Inter-Library loan requests fulfilled from libraries outside of Clackamas County. Target = 10,000

DEMAND

- Courier pick-ups and deliveries requested/required (as defined in terms of volume). Target = 2,000,000
- Interlibrary loan requests required/demanded from outside of Clackamas County. Target = 20,000

EFFICIENCY

- Program expenditure per Library District cardholder served
- Program expenditure per interlibrary loan for libraries within Clackamas County

SERVICES

- Central Meeting/Conference Space Reservations
- Consultations and Special Projects Completed
- Courier Pick-ups and Deliveries
- Intranet Sites
- Library Committee Liaisons
- Marketing Campaigns
- Memberships
- Non-Clackamas County Interlibrary Loans Request/Responses (ILLS)
- Patron Support Requests Responses
- Procurements
- Publicity Materials
- Social Media Updates
- Vendor Agreements

SUNNYSIDE LIBRARY

PURPOSE STATEMENT

The purpose of the Sunnyside Library Program is to provide informational, recreational, community, and cultural services to the public so they can access publically funded diverse materials and services to achieve their individual goals.

PERFORMANCE MEASURES

RESULTS

Clackamas County residents will benefit by having easy physical access to library related resources resulting in:

- A high library collection turnover rate (items checked out versus items in collection). Target = N/A
- A high net lending ratio (number of items loaned to other libraries is greater than or equal to number of items borrowed from other libraries). Target = N/A
- Patron requests fulfilled at the point of service. Target = N/A

OUTPUT

- Material checkouts. Target = N/A
- Patrons served (door count, phone calls, emails, outreach). Target = N/A

DEMAND

- Material checkouts requested. Target = N/A

EFFICIENCY

- Program expenditure per patron served

SERVICES

- Adult Library Events
- Catalogs and Databases
- Disposed Materials
- E-mail Updates
- Event Flyers & Posters
- Facebook updates
- Homebound Patron Deliveries

- In-House Browsing Sessions
- Information Referrals
- Information Request Responses
- Internet Uses
- Library Outreach Events
- Materials Checkout
- Meeting Spaces
- Non-Library Events
- Printing and Copying Services
- Study Spaces
- WiFi Uses
- Youth Library Events

***Targets are N/A as the Sunnyside Library is transitioning operations to the City of Happy Valley effective 7/1/2015.*

OAK LODGE LIBRARY

PURPOSE STATEMENT

The purpose of the Oak Lodge Library Program is to provide informational, recreational, community, and cultural services to the public so they can access publically funded diverse materials and services to achieve their individual goals.

PERFORMANCE MEASURES

RESULTS

Clackamas County residents will benefit by having easy physical access to library related resources resulting in:

- A high library collection turnover rate (items checked out versus items in collection). Target = 75%
- A high net lending ratio (number of items loaned to other libraries is greater than or equal to number of items borrowed from other libraries). Target = 127,800 items loaned / 92,800 items borrowed
- Patron requests fulfilled at the point of service. Target = 70,000

OUTPUT

- Material checkouts. Target = 310,000
- Patrons served (door count, phone calls, emails, outreach). Target = 80,000

DEMAND

- Material checkouts requested. Target = 310,000

EFFICIENCY

- Program expenditure per patron served

SERVICES

- Adult Library Events
- Catalogs and Databases
- Disposed Materials
- E-mail Updates
- Event Flyers & Posters
- Facebook Updates
- Homebound Patron Deliveries
- In-House Browsing Sessions
- Information Referrals
- Information Request Responses
- Internet Uses
- Library Outreach Events
- Materials Checkout
- Meeting Spaces
- Non-Library Events
- Printing and Copying Services
- Study Spaces
- WiFi Uses
- Youth Library Events

PARKS, RECREATION AND GOLF LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Parks, Recreation, and Golf Line of Business is to provide parks, recreation, facilities, and services to residents and visitors so they have access to the health and wellness benefits of exercise, organized activities, and time outdoors, and the economic and community vitality benefits of living in an area with such offerings nearby.

KEY RESULTS

Residents and visitors will benefit and see value in the county's parks, recreation and golf line of business, as evidenced by:

- Tee times filled during playable golf days. Target = 80%
- Special events that are hosted for repeat customers. Target = 80% repeat golf events
- Strong campsite occupancy rate. Target = 80%

STONE CREEK GOLF PROGRAM

PURPOSE STATEMENT

The purpose of the Stone Creek Golf 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 while providing a supplemental source of funding for County Parks.

PERFORMANCE MEASURES

RESULTS

Patrons will benefit from and see value in Stone Creek as evidenced by:

- Available tee times being filled during "playable golf days". Target = 80%
- Corporate clients booking events a second time or more. Target = 95%
- Charity golf tournaments/events that meet 90% of their fund raising goal. Target = 90%
- The financial performance of Stone Creek Golf Course supporting 20% of County Parks' budget. Target = 20%

OUTPUT

- Total golf rounds provided. Target = 55,000 rounds
- Golf tournaments and outings hosted. Target = 100 outings
- Charity golf events hosted. Target = 30 events

DEMAND

- Golf tournaments and outings requested. Target = 150 outings

EFFICIENCY

- Net revenue per golf round provided

SERVICES

- Audubon Sanctuary Recertification Report
- Audubon Sanctuary Water Quality Test
- Blind Skills Corporate Events
- Charity Golf Tournaments
- Corporate Golf Events
- Customer Database Updates
- Customer Surveys & Reports
- Focus Group Feedback Sessions
- Food & Beverage Cart Rounds (or trips)
- Food & Beverage Sales
- Golf Cart Rentals
- Golf Club Rentals
- Golf Course Maintenance Services
- Golf Lessons
- Golf Rounds
- Golf Tournaments
- Merchandise Sales
- Range Ball Sales
- Sports Turf Wet-Spot Drainage Projects
- Stone Creek 18-Hole Golf Course
- Walking Trail Loops
- Website Weather Reports

STONE CREEK EVENT CENTER

PURPOSE STATEMENT

The purpose of the Stone Creek Event Center Program is to use the excess rental capacity of the Stone Creek Golf Course Event Center in order to rent space to the public so they can hold their event in a scenic setting while providing financial support to Stone Creek Golf Course.

PERFORMANCE MEASURES

RESULTS

Golf customers will receive a full service golf experience as evidenced by:

- Event inquiries that result in a booked event. Target = 50%
- Special events that are hosted for repeat customers. Target = 80% repeat golf events

OUTPUT

- Parties and other special events hosted. Target = 110 golf events, 50 non-golf events
- Participants attending special events. Target = 8,000 golf attendees, 1,500 non-golf attendees

DEMAND

- Parties and all other special events requested. Target = 160 events

SERVICES

- Business Meetings
- Celebration of Life Events
- Other Special Events
- Parties
- Receptions
- Reunions
- Weddings

COUNTY PARKS PROGRAM

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

Residents and visitors will experience a clean, safe, and healthy recreation opportunity in Clackamas County as evidenced by:

- Strong campsite occupancy rate. Target = 80% occupancy
- Visitors who score their park experience as clean or very clean. Target = 70%
- Visitors who score their park experience as safe or very safe. Target = 70%

OUTPUT

- Campsites maintained. Target = 210 campsites
- Campsite reservations filled. Target = 4,900 reservations
- Park reservations – paid camping and day use. Target = 5,400 reservations
- Previously ‘deferred’ maintenance work orders completed. Target = 2 work orders
- Master plans completed. Target = 1 master plan

DEMAND

- Campsite reservations requested. Target = 4,900 reservations
- Previously ‘deferred’ maintenance work orders needed. Target = 4 work orders
- Master plans required. Target = 1 master plan

EFFICIENCY

- Net revenue (subsidy) per park reservation provided

SERVICES

- Boat Marina
- Boat Ramps
- Building & Infrastructure Maintenance
- Complaint Responses
- Contract Agreements
- Day Use Parking Fees

- Deputy Patrols
- Equipment Preventative Maintenance Sessions
- Equipment Repairs
- Film Sites
- Firewood Sales
- Information Responses
- Interpretative Education Sessions
- Landscape Maintenance Visits
- Marketing Websites
- Park Campsites and Reservations
- Parking and Parking Passes
- Picnic Group Sites
- Picnic Shelters
- Playgrounds
- Public Information Sessions
- Recreation Equipment Rentals
- Recreational Courts & Facilities
- Special Use Permits

ASSETS LINE OF BUSINESS

PURPOSE STATEMENT

The purpose of the Assets Line of Business Program is to provide property disposition, forest and timberland, and park and recreation facility planning and development services to residents, appointed and elected officials and staff so they can make informed decisions to sustainably fund, plan, and build park facilities and acquire or dispose of surplus properties.

KEY RESULTS

County assets and resources managed by Business and Community Services will be used effectively to maximize benefits to residents as evidenced by:

- The financial proceeds from County timberland asset management supporting a portion of County Parks' budget. Target = \$180,000 in support
- Tax foreclosed properties returned to the tax rolls or made available for public benefit purposes. Target = 20%

FOREST & TIMBER MANAGEMENT PROGRAM

PURPOSE STATEMENT

The purpose of the Forest and Timber Program is to provide County timberland asset management in order to provide revenue to County Parks and information to the Agriculture and Forest Economic Development Program so they can sustainably fund County park operations and use the knowledge gained to enhance park and forest health now and for future generations.

PERFORMANCE MEASURES

RESULTS

County assets and resources managed by Business and Community Services will be used effectively to maximize benefits to residents as evidenced by:

- The financial proceeds from County timberland asset management supporting a portion of County Parks' budget. Target = \$180,000
- Knowledge gained from the management of the County timberlands will inform the Agriculture and Forest Economic Development program and result in reports and/or study session with policymakers and other government partners. Target = 4 reports/study sessions

OUTPUT

- Dumpsites cleaned. Target = 40 dumpsites
- Tonnage recovered/recycled from dumpsites. Target = 20 tons recovered, 5 tons recycled
- Timber sale harvest. Target = 1 sale (1,500,000 board feet)
- Funds realized from timber sales. Target = \$630,000

DEMAND

- Timber sales required. Target = 1 sale
- Dumpsites reported via Dump Stoppers tip line and/or county staff. Target = 50 sites

EFFICIENCY

- Net program expenditure per dollar realized from timber sales

SERVICES

- 10 year Forest Management Plan
- Board Feet Timber
- Deputy Patrols
- Dump Sites
- Forestry Consultation
- Harvest Tree Assessments
- Information Responses
- Marketing Websites
- Public Information Sessions
- Timber Harvest Plans
- Timber Sales
- Trail Maintenance

PROPERTY DISPOSITION PROGRAM

PURPOSE STATEMENT

The purpose of the Property Disposition Program is to provide management and disposition of tax foreclosed and County-owned nonproductive timberland to Clackamas County, Municipalities, Special Districts, and the public so they can receive the value of the assets being repurposed for public benefit or sold to become a private, tax-producing asset.

PERFORMANCE MEASURES

RESULT

County assets and resources managed by Business and Community Services will be used effectively to maximize benefits to residents as evidenced by:

- Tax foreclosed properties returned to the tax rolls or made available for public benefit purposes. Target = 20%

OUTPUTS

- Tax foreclosed properties 'managed' (in inventory). Target = 160 properties

DEMAND

- Total of tax foreclosed properties (tax foreclosed properties in inventory plus tax foreclosed properties annually turned over to Property Disposition). Target = 200 properties

EFFICIENCY

- Net program expenditure per tax foreclosed property returned to tax rolls or made available for public benefit purposes

SERVICES

- Home Relocation Referrals
- Property Distributions
- Property Listings
- Property Management Services
- Property Resources Briefings
- Policy Recommendations and Reports
- Property Sales
- Real Estate Marketing Analysis Services
- Real Property Surplus Public Auction

TAX TITLE LAND PROGRAM

PURPOSE STATEMENT

The purpose of the Tax Title Land Program is to provide management and disposition of tax foreclosed and County-owned nonproductive timberland to Clackamas County, Municipalities, Special Districts, and the public so they can receive the value of the assets being repurposed for public benefit or sold to become a private, tax-producing asset.

PERFORMANCE MEASURES

RESULT

County assets and resources managed by Business and Community Services will be used effectively to maximize benefits to residents as evidenced by:

- Tax foreclosed properties returned to the tax rolls or made available for public benefit purposes. Target = 20%

OUTPUTS

- Tax foreclosed properties 'managed' (in inventory). Target = 160 properties

DEMAND

- Total of tax foreclosed properties (tax foreclosed properties in inventory plus tax foreclosed properties annually turned over to Property Disposition). Target = 200 properties

EFFICIENCY

- Net program expenditure per tax foreclosed property returned to tax rolls or made available for public benefit purposes

SERVICES

- Home Relocation Referrals
- Property Distributions
- Property Listings
- Property Management Services
- Property Resources Briefings
- Policy Recommendations and Reports
- Property Sales
- Real Estate Marketing Analysis Services
- Real Property Surplus Public Auction