

2016

Transportation & Development



Performance Clackamas

Strategic Business Plan

4/1/2016



Department of Transportation and Development

PERFORMANCE CLACKAMAS

Strategic Business Plan

March 2016

INTRODUCTION	.....
MISSION	.....
STRUCTURE	.....
ISSUE STATEMENTS	.....
STRATEGIC RESULTS	.....
PROGRAMS: PURPOSE STATEMENTS	.....
DTD ADMINISTRATION (LOB)	.....
Office of the Director	.....
DTD Administration LOB Services	.....
LIVABLE COMMUNITIES (LOB)	.....
Resource Conservation & Solid Waste	.....
Code Enforcement	.....
Dog Sheltering	.....
Dog Protection & Enforcement	.....
Livable Communities LOB Services	.....
TRANSPORTATION (LOB)	.....
Transportation Construction	.....
Transportation Maintenance	.....
Transportation Safety	.....
Transportation LOB Services	.....
LAND USE & DEVELOPMENT (LOB)	.....
Land Use, Development & Permitting	.....
Long-Range Planning	.....
Public Land Corner (PLC)	.....
County Surveyor	.....
Land Use & Development LOB Services	.....
SPECIAL DISTRICTS	.....
Development Agency (CCDAG)	.....
Street Lighting District (CCSD5)	.....
Special Districts LOB Services	.....
GLOSSARY	.....

INTRODUCTION

During fall 2014, the Department of Transportation and Development (DTD) worked through the Managing for Results (MFR) strategic business planning process to create this Strategic Business Plan in support of the County's *Performance Clackamas* Strategic Plan. The major steps were as follows:

- Initial retreat (16 participants): September 29 - October 2
- Orientation sessions (approximately 70 participants): October 27-28
- Purpose Statement & Performance Measures [PSPM] sessions (approximately 70 participants): October 27-30
- Final retreat (16 participants): November 17-18

The plan was modified in early 2016, when the Department of Transportation and Development (DTD) worked through an internal Managing for Results (MFR) planning process to update this Strategic Business Plan. The major steps were as follows:

- Purpose Statement & Performance Measures [PSPM] sessions: January 4-29
- Final retreat – DTD MFR Summit: February 1

Over the years DTD has benefitted from a variety of planning processes, both department-wide and for individual divisions. Customer service has always been a high priority in DTD, and development of this business plan reinforces and strengthens efforts to treat all customers with dignity and respect, and to meet their needs whenever possible. The MFR process required that staff come together across divisions and ensured that everyone, in all areas and at all levels, work together to focus on and improve customer service.

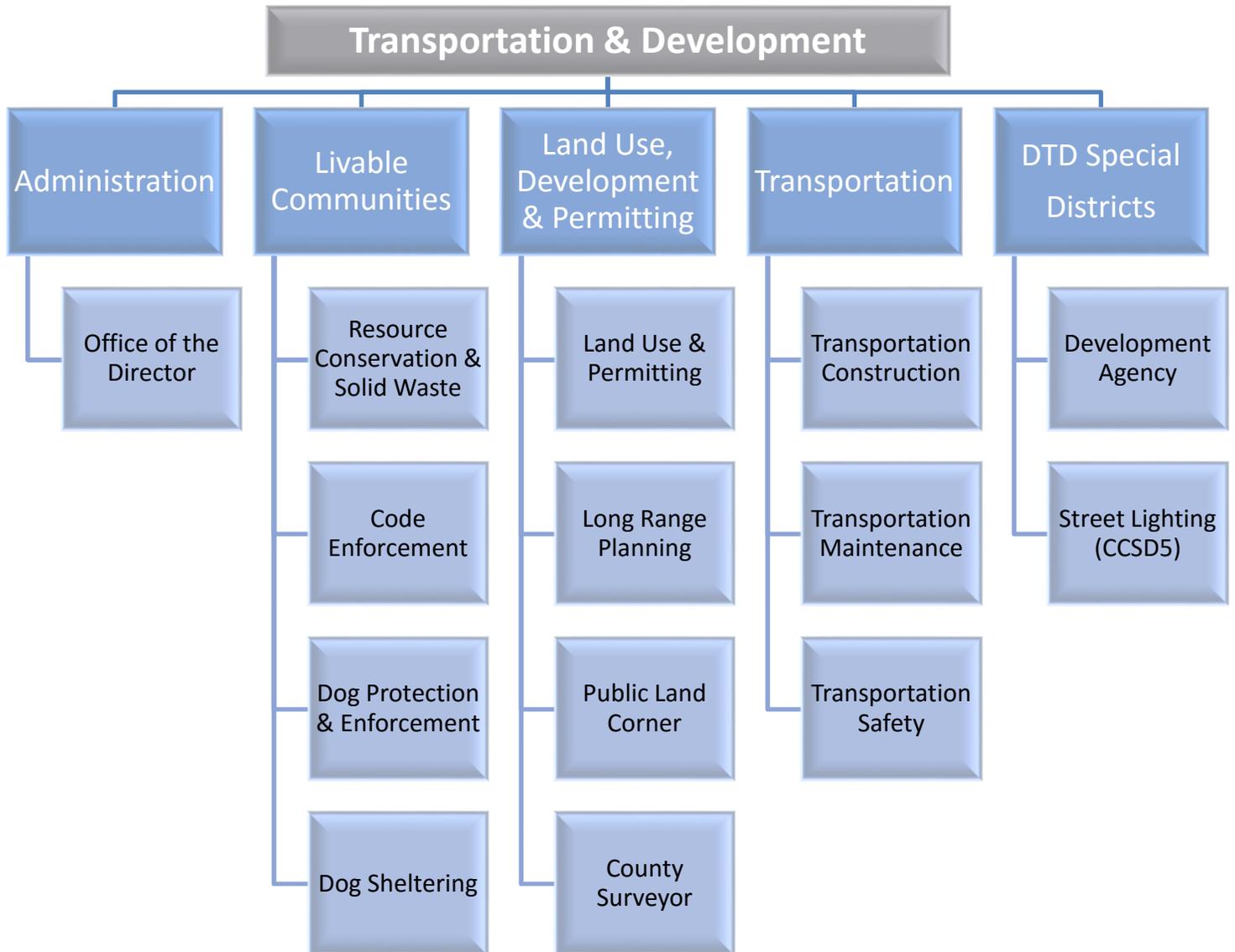
With over 385,000 customers – every resident of Clackamas County plus people who travel through the county, businesses, other jurisdictions, etc. – good customer service is a constant challenge. Staff is very aware that, while they work to meet the needs of the customer across the counter or on the telephone, they are also responsible for respecting the rights and needs of all our other customers who also rely on us to ensure that they, too, can live in a safe and well-designed community.

DTD staff are responsible for providing a wide variety of vital services to Clackamas County residents and businesses in a respectful, dignified manner that acknowledges the needs and wishes of customers while staying true to the letter and the spirit of laws, codes and the commitment of the County to the well-being of its communities. That requires training, renewal, communications and professionalism.

MISSION

The mission of the Department of Transportation and Development is to provide transportation maintenance and construction, land use planning, permitting, materials management and dog services to residents, property owners, businesses and the traveling public so they and future generations can experience and invest in a safe, well-designed and livable community.

STRUCTURE



ISSUE STATEMENTS

The continued lack of consistent and comprehensive approach to customer service, if not addressed, will result in:

- Customers reporting that they were not valued, heard or respected
- Inefficient use of time and money
- Customers not able to achieve their desired results
- Frustration and mistrust

The depletion of experienced staff through retirement of 51.6% of Transportation and Development's workforce within the next 5 years, if not addressed, will result in:

- Loss of knowledge of business expertise and people involved in customer service delivery
- Delays for customers
- Loss of relationships (trust)
- Increase in the cost of staff replacement and staff integration
- Increased cost of training and decreased productivity of staff providing the training

The differences in the needs and desires of urban and rural residents of the County, if not constructively considered in policy development and resource allocation, will:

- Perpetuate the impression that the County values one over the other
- Decreased continuity in service delivery and access to resources in the County
- Decrease the ability to gain support for projects and initiatives with significant benefits for all.

The public will continue to have increased expectations for the transportation system to be safer and to support a healthier community, which if not met will continue to result in:

- Serious injuries and death
- Increased health care costs
- Increased demand for social services
- Loss of economic opportunity
- Longer travel times
- Increased use of emergency services
- Costs to repair damaged infrastructure

Lack of resources to maintain and operate the County's 1,400 miles of roads and 180 bridges, and the funding gap to expand and enhance the County's transportation system will, if not addressed, result in:

- More traffic congestion
- Increased vehicle repair costs
- Decreased economic development
- Inefficient use of taxpayer money
- Reduced property values
- Increased serious crashes
- Slower emergency response times

Customers increasingly expect to access tools, services and information easily and intuitively through various forms of technology. If not addressed, customers:

- Will not have their expectations met
- Will lose money due to lost work time/productivity
- Will have less opportunity to access information and services
- Will not see the value they receive for their money
- May choose not to comply with regulations
- May choose to conduct business in jurisdictions that meet their needs
- May perceive the services they are looking for are not available

The lack of consistent communications and community outreach regarding services provided by Transportation and Development and their value will, if not addressed, result in:

- Customers not having an understanding of the services their taxes are paying for
 - A lack of community knowledge and understanding of services available to them
- Decreased and ineffective engagement of the community
- The public not availing themselves of needed services

STRATEGIC RESULTS

NOTE: These results are identified and included in individual program performance measure summaries where they support department level strategic results. Each result is followed by the initials of the responsible program.

Customer Service:

Department of Transportation and Development customers will experience a consistent, results-oriented customer service approach, as evidenced by:

- ▶ By 2017, 90% of customers surveyed reporting they were valued, heard and respected (LUD&P)
- ▶ By 2017, 90% of customers surveyed reporting they were satisfied with the level of customer service received (LUD&P)
- ▶ By 2017, 75% of customers surveyed reporting they experienced a results-oriented, problem-solving approach to customer service (LUD&P)
- ▶ By 2017, 75% of building permits are issued within 60 calendar days
- ▶ By 2017, 90% commercial, industrial and multi-family land use decisions (design review) issued within 45 calendar days of application submittal

Continuity of Service:

By 2021, 51.6% of the Department of Transportation and Development's workforce will be eligible for retirement; the customer service experience stated in the department's strategic results on customer service will not decline (A)

Community Engagement:

Department of Transportation and Development customers will experience improved results and be able to make strategic decisions as a consequence of having timely and relevant information, as evidenced by:

- ▶ By 2017, 75% of inspected heavy vehicles will remain in service after safety and weight inspections (PS&C)
- ▶ By 2017, 29,000 dogs will be licensed (PS&C)
- ▶ By 2017, 50% of businesses participating in an in-depth consultation will adopt one or more of the 14 key waste reduction and sustainability practices within six months of participation (RC&SW)
- ▶ By 2017, public education and outreach will result in a 15% reduction of accessory dwelling unit code violations (PS&C)

Safe Roads:

Travelers on Clackamas County roads will experience safe roads in good condition, as evidenced by:

- ▶ By 2019, no more than 20 miles of County roads will deteriorate from 'good' to 'fair' or 'poor' per year (TM)
- ▶ By 2019, no more than 70% of local County roads (658 total miles) will be rated 'fair to poor' (TM)
- ▶ By 2019, 120 additional miles of County roads will be improved to 'good to excellent' status, a 9% increase over 2014 (TM)
- ▶ By 2019, the three-year average number of fatalities on roads in Clackamas County will be reduced from 26 to 14
- ▶ By 2018, Clackamas County will have a program in place that will identify transportation system improvements and funding to support expected needs for the next five years. (TC)

PROGRAMS	PURPOSE STATEMENTS
DTD Administration	
Office of the Director	The purpose of the Office of the Director is to provide leadership, supervision, financial, communications and emergency support services to department and county employees, other county departments, policy-makers, decision-makers, other jurisdictions and the public, so they can provide effective, well-managed services to people who live, work, play and do business in Clackamas County safely and successfully.
Livable Communities	
Dog Sheltering	Provide sheltering, stray dog care, adoptions, and lost and found services to the public so they can reunite with lost dogs, benefit from the companionship of a well-matched adoption and be protected from loose dogs.
Dog Protection & Enforcement	Provide education, complaint resolution, enforcement and licensing services to the public so people and pets can experience a healthy, safe and livable community.
Code Enforcement	Provide code education, resolution and enforcement services, and permits to those who live, work, visit and do business in Clackamas County so they can experience a safe, healthy, livable and prosperous community.
Resource Conservation & Solid Waste	Provide garbage, recycling and sustainable practices, consultation and program management services to residents, businesses, schools and public agencies so they can have their garbage and recycling materials collected in a timely fashion, reduce overall waste and conserve resources.
Transportation	
Transportation Safety	Provide transportation engineering, maintenance, operations, heavy vehicle inspection and education services to the traveling public so they can safely arrive at their destination.
Transportation Maintenance	Provide repair, construction, preservation and emergency response services to the traveling public so they can live, work, conduct business, recreate and travel safely on a well-maintained County transportation system.
Transportation Construction	Provide design, construction and project management services to users of the transportation system so they can experience well-managed projects and connect with goods, services and people, now and in the future.
Land Use & Development	
Land Use, Development & Permitting	Provide planning, property information and permitting services to residents, property owners, the development community and businesses so they can experience a safe, thriving and well-planned community, make informed decisions, invest and develop property.

Long-Range Planning	Provide plan development (updates to the Comprehensive Plan, Transportation System Plan and Zoning & Development Ordinance), analysis, coordination and public engagement services to residents; businesses; local, regional and state partners, and County decision-makers so they can plan and invest based on a coordinated set of goals and policies that guide future development.
Public Land Corner	Maintain, protect and re-monument the survey markers that were originally established in the Public Land Survey System (PLSS) and authorized by the Oregon Legislature in 1985. The survey markers that comprise the basic infrastructure of the PLSS are used by surveyors, mappers, planners, GIS systems, local and state agencies, Federal agencies, and the public to establish the boundaries of property so they can get the reliable information they need to make informed decisions.
County Surveyor	Provide the citizens, consultants, developers and professional land surveyors of Clackamas County with professional surveying expertise and advice and perform our duties as required by the Oregon Revised Statutes so they can advance their projects in a timely manner consistent with applicable codes, facilitating the pace of economic growth; while protecting property rights.
DTD Special Districts	
Development Agency - CCDAG	Provide capital improvements, development opportunities and neighborhood enhancement programs to residents, businesses and visitors in the Urban Renewal areas so they can realize an economically, socially and environmentally sounds community.
Street Lighting – CCSD5	Provide installation, maintenance and operation of street lighting in the urban unincorporated areas of Clackamas County and in the cities of Happy Valley and Damascus to assist the travelling public in maneuvering the transportation system safely in the dark.

DTD ADMINISTRATION



DTD ADMINISTRATION

Programs: Office of the Director

Purpose: The purpose of the DTD Administration line of business is to provide leadership, supervision, financial, communications and emergency support services to department and county employees, other county departments, policy-makers, decision-makers, other jurisdictions and the public, so they can provide effective, well-managed services to people who live, work, play and do business in Clackamas County safely and successfully.

Key Results

- ▶ 70% of employees in key DTD positions eligible to retire within 5 years who have an active succession plan in place
- ▶ 90% of performance evaluations completed within 2 months of anniversary date
- ▶ 50% of Disaster Debris Management Plan will be completed by 2016, and the remaining 50% will be completed and meet FEMA requirements for reimbursement by 2017
- ▶ 50% of roads and bridges with a fully developed response plan and inspection team assigned

Purpose Statement

The purpose of the Office of the Director is to provide leadership, supervision, financial, communications and emergency support services to department and county employees, other county departments, policy-makers, decision-makers, other jurisdictions and the public, so they can provide effective, well-managed services to people who live, work, play and do business in Clackamas County safely and successfully.

Department Strategic Results

- ▶ Continuity of Service: By 2021, 51.6% of the Department of Transportation and Development's workforce will be eligible for retirement; the customer service experience stated in the department's strategic result on customer service will not decline (A)

Performance Measures**Results***Administration*

- ▶ 70% of employees in key DTD positions eligible to retire within 5 years who have an active succession plan in place
- ▶ 90% of performance evaluations completed within 2 months of anniversary date

Budget & Financial Support

- ▶ 75% of DTD monthly financial monitoring reports published by the 5th of each month.

Public & Government Affairs | Outreach

- ▶ 100% of DTD MFR programs with a completed Title VI plan by 2017

Emergency Preparation & Response

- ▶ 50% of Disaster Debris Management Plan will be completed by 2016, and the remaining 50% will be completed and meet FEMA requirements for reimbursement by 2017
- ▶ 100% of roads and bridges with a fully developed response plan and inspection team assigned by 2017

Output

- ▶ # DTD website inquiry responses coordinated
- ▶ # response drills conducted

DTD ADMINISTRATION (OFFICE OF THE DIRECTOR) SERVICES

* - services planned, but not yet in place

Administration

- Complaint consultations
- Contract approvals
- Development negotiations
- Division program audits
- Expert witness
- Fee/fine modifications
- Inter-departmental collaborations
- Intergovernmental agreement negotiations
- Jurisdictional coordinations - collaborations
- Mediation, arbitration, lawsuit settlements
- Public records request responses
- Service-level agreement negotiations
- Title II
- Title VI - equality compliance plans
- Department interviews
- Departmental onboarding*
- Discipline consultations
- EEO complaint responses
- Grievance responses
- Human Resources reports
- Labor negotiations
- Monitoring workforce transitions and retirements
- Organizing employee development and training
- Personnel action forms
- Personnel forms
- Personnel scenario analyses
- Position qualification questionnaires
- Recruitment interviews
- Time card approvals
- Cell phone apps*
- Development/maintenance computer apps
- Technical software integrations
- Technical software sessions
- Technology support responses
- Community Rating System qualification measures
- County Code updates
- Customer service training activities
- Customer service training sessions/resources*
- Inspection tracking reports
- Knowledge banking system
- Knowledge management reviews*
- Plan review tracking reports
- Re-opened internal service tickets

Budgeting, Financial Management, Planning

- Budgets
- Countywide internal service payments
- Daily deposits and refunds
- Debt collections
- Debt service analysis
- External customer billings
- Financial analysis reports
- Financial forecasts
- Funding presentations
- Happy Valley SDC assessment reviews
- Interagency fee collections
- Interfund bills
- Internal allocations
- Journal entries
- Management services bills
- Monitoring reports (\$ - monthly)
- Payment approvals
- Payment processing systems
- Online fee payment systems*
- Online service transactions*
- Supplemental budgets
- Timesheet / job cost system reconciliation
- Grant feasibility checklists*

Communications and Decision Support

- BCC presentations
- BCC queries responses
- BCC talking points
- Presentation materials
- Presentations (budget, program, etc.)
- Staff reports and presentations to the BCC
- State legislative action reviews
- Articles for County publications
- Citizen Planning Organization meetings
- Communications consultations
- Communications plans
- Communications strategies meetings
- Edited letters, forms, etc.
- Edited reports
- Explanatory graphics for materials
- GovDelivery messages
- How-to videos
- Letters/emails

Communications and Decision Support (cont'd)

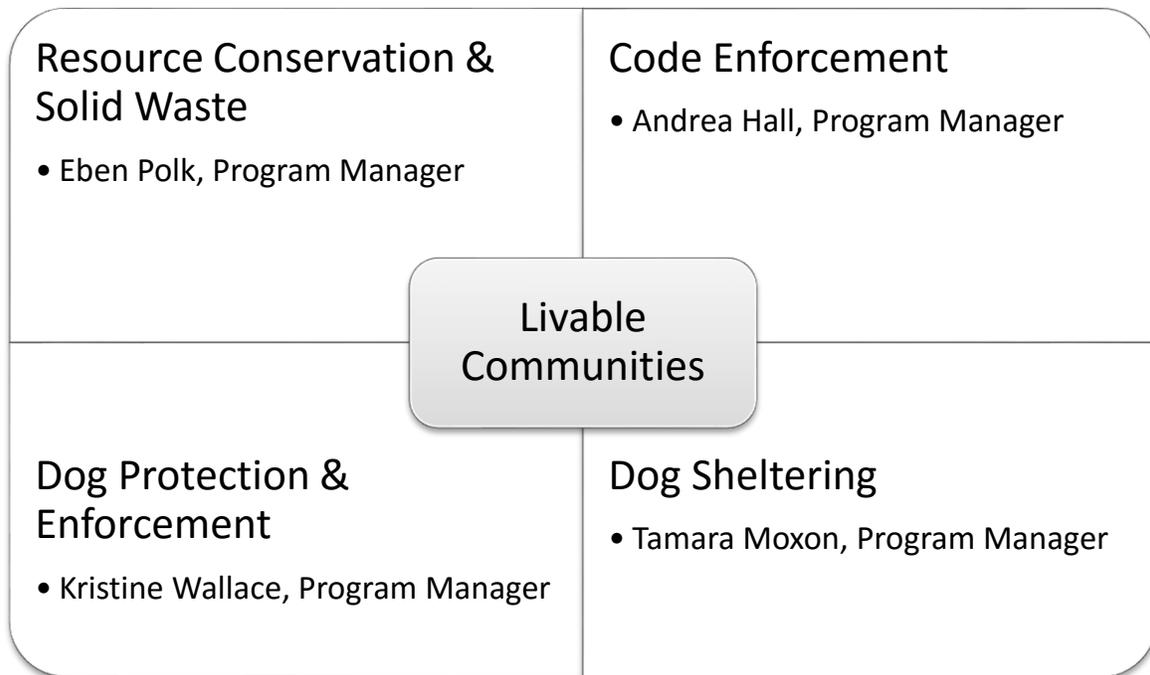
- MAP-IT meeting minutes
- Media question responses
- Meeting notices
- Newsletter articles
- News releases
- Newsletters
- Outreach visits
- PGA consultations
- Photographs of DTD events
- Project notifications
- Project open houses
- Public and staff surveys
- Public hearing notices
- Public interviews
- Public meeting facilitations
- Public meeting presentations
- Public meeting presentation coordinations
- Public meetings
- Public service announcements
- Radio interviews
- Speeches
- Study session worksheets
- Reports

- Social media posts
- Switchboard/phone responses
- Video scripts
- Web Management Team facilitation
- Website facilitation
- Website postings
- Written complaint responses

Emergency Preparation & Response

- Building evaluation/damage
- Infrastructure damage
- Communication plans
- Continuity of Operations Plans (COOP)
- Disaster debris management plan
- Emergency animal sheltering plans
- Response plans
- Road emergency operation plans
- Traffic EOC plans
- Emergency operations command responses
- Emergency PIO teams
- Mutual aid agreements
- Public assistance cost tracking
- Response drills
- Sister county agreements

LIVABLE COMMUNITIES



LIVABLE COMMUNITIES

Programs: Resource Conservation & Solid Waste, Code Enforcement, Dogs - Shelter, Dogs – Protection & Enforcement

Purpose: Provide resource conservation, solid waste, dog sheltering, and safety and compliance services to property owners, residents and businesses to they can experience a clean, safe, healthy and attractive community.

Key Results

- ▶ By 2017, 29,000 dogs will be licensed
- ▶ 75% of total code compliance cases closed within 120 days
- ▶ 6% of change in number of dogs licensed
- ▶ 90% of dogs saved (returned to owner or adopted into new home)

Purpose Statement

The purpose of the Resource Conservation & Solid Waste program is to provide garbage, recycling and sustainable practices, consultation and program management services to residents, businesses, schools and public agencies so they can have their garbage and recycling materials collected in a timely fashion, reduce overall waste and conserve resources.

Department Strategic Result

- ▶ By 2017, 50% of businesses participating in an in-depth consultation will adopt one or more key waste reduction and sustainability practices within 6 months.

Performance Measures**Results**

- ▶ 50% of businesses participating in an in-depth consultation will adopt one or more key sustainability practices within 6 months
- ▶ By FY 2017-2018, updated customer service tool(s) / database(s) will be in place to track customer inquiries and satisfaction, and technical assistance

Outputs

- ▶ # garbage and recycling pick-ups provided
- ▶ # business consultations provided
- ▶ # multi-family consultations provided

Purpose Statement

The purpose of the Code Enforcement Program is to provide code education, resolution and enforcement services, and permits to those who live, work, visit and do business in Clackamas County so they can experience a safe, healthy, livable and prosperous community.

Department Strategic Results

- ▶ By 2017, public education and outreach will result in a 15% reduction of accessory dwelling unit code violations

Performance Measures**Results**

- ▶ 75% of code violations resolved within 120 days of initial complaint
 - stand-alone (i.e. single) code violations (non-marijuana)
 - combined enforcement/multiple types of violations

Outputs

- ▶ # verified enforceable code violations by type
 - building
 - solid waste
 - zoning
 - marijuana-related
 - combined enforcement/multiple types of violations
- ▶ # informational code enforcement outreach by type and format on accessory dwelling units
 - Building and zoning

Demands

- ▶ # code enforcement complaints by type
 - building
 - solid waste
 - zoning
 - marijuana-related

Purpose Statement

The purpose of the Dog Sheltering program is to provide sheltering, stray dog care, adoptions, and lost and found services to the public so they can reunite with lost dogs, benefit from the companionship of a well-matched adoption and be protected from dogs running loose.

Performance Measures**Results**

- ▶ 90% of dogs saved (return to owner, adopted or rescued)
- ▶ 90% of survey respondents saying they were satisfied with the level of customer service received

Outputs

- ▶ # adopted dogs
- ▶ # dogs returned to owners
- ▶ # dog intakes

Purpose Statement

The purpose of the Dog Sheltering program is to provide education, complaint resolution, enforcement and licensing services to the public so people and pets can experience a healthy, safe and livable community

Performance Measures**Results**

- ▶ % increase in dog licenses
- ▶ % barking complaints resolved prior to mediation

Outputs

- ▶ # of dog licenses issued
- ▶ # of phone calls answered
- ▶ # of cases (dog complaints by type)

Resource Conservation & Solid Waste

- Business consultations (sustainability)
- City and county partnerships
- Chamber of commerce partnerships
- Refuse and Recycling Assoc meetings
- Classroom presentations
- Collection service interventions
- Community presentations
- County/government consultations
- Education and outreach materials
- Email inquiry responses
- Employee training sessions
- Farm stand days
- Master Recycler volunteers
- Multi-family consultations
- Phone inquiry responses
- Referrals
- Regional planning meetings
- Residential consultations
- Resource management team facilitation
- School consultations (sustainability)
- Action Plan for a Sustainable Clackamas County
- Annual waste reduction plans
- Energy management plans
- Garbage and recycling system plans
- Reports
- Trash Talk publication
- Advertisements
- Business certifications
- Code & administrative rule amendments
- Community clean-ups
- Fee-setting letters
- Franchise awards
- Franchise fee collections
- Garbage and recycling pick-ups
- Garbage and recycling system review
- Garbage and recycling self-hauls at Sandy Transfer Station
- Illegal dump clean-ups
- Inter-government agreements
- Law and regulation interpretations

- Recycling containers (events, schools, businesses, in-house)
- Recycling licenses
- School certifications
- Solid waste service level adjustments
- Waste evaluations
- Waste reduction mini-grants

Code Enforcement

- Illegal dump cleanups
- Neighborhood cleanups
- Solid waste cleanups
- Youth offender work crews (Pay it back)
- Illegal sign removals

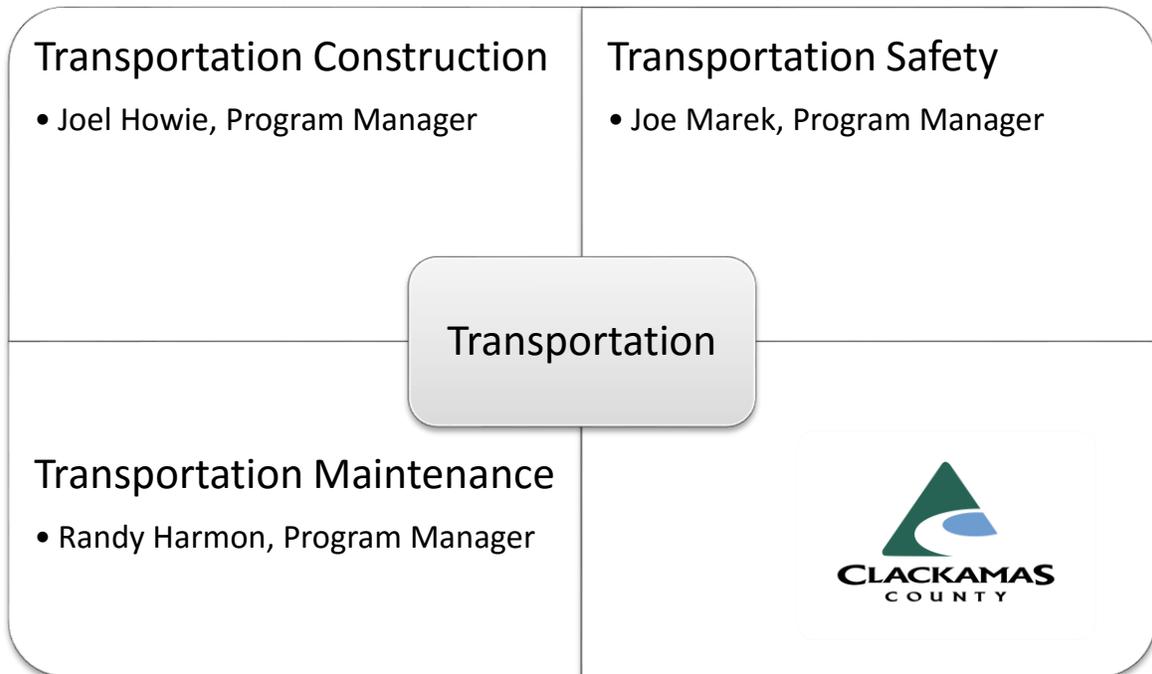
Dog Sheltering

- Animal referrals
- Behavior assessments
- Dog intakes
- Dog returns
- Housed dogs (for evidence)
- Kennel upkeep
- Veterinary treatments for dogs
- Dog health records
- Dog intake exams/vaccinations
- Euthanized dogs
- Spay/neuter dogs
- Adopted dogs
- Adoption consultations
- Community education and outreach
- Dog service volunteer coordinations
- Email inquiry responses
- Lost/found dog consultations
- Lost/found adoption web page notifications
- Telephone inquiry response
- Social Media Inquiry Responses
- Website Inquiry Responses

Dog Protection & Enforcement

- Administrative enforcements
- Enforcement hearings
- Enforcement inspections
- Enforcement citations
- Aggressive dog responses
- Email inquiry responses
- Law enforcement assistance responses
- Phone inquiry responses
- Welfare and neglect responses
- Complaint follow-ups
- Education and outreach sessions
- License/ permit renewal notifications
- Mediation referrals
- Site visits/consultations
- Violation resolutions
- Investigations
- Deceased dog removals
- Expert witness testimonies
- Licenses and permits
- Ordinance revisions
- Dog quarantines
- Stray and injured dog transports

TRANSPORTATION



TRANSPORTATION

Programs: Transportation Construction, Transportation Maintenance, Transportation Safety

Purpose: Provide safety, maintenance, construction and operations services to users of the transportation system so they can travel safely in Clackamas County.

Key Results

- ▶ 15% of five-year CIP projects completed
- ▶ 90% of transportation maintenance vehicles ready for immediate operation

Purpose Statement

The purpose of the Transportation Construction program is to provide design, construction and project management services to users of the transportation system so they can experience well-managed projects and connect with goods, services and people, now and in the future.

Department Strategic Result

- ▶ By 2018, Clackamas County will have a program in place that will identify transportation system improvements and funding to support expected needs for the next five-years

Performance Measures**Results**

- ▶ 90% of funded capital projects completed on schedule
- ▶ 90% of funded capital projects completed within budget
- ▶ 15% of projects completed in the five-year Capital Improvement Program (CIP)
- ▶ 5% of 20-year Transportation System Plan (TSP) projects completed

Outputs

- ▶ # projects managed
- ▶ # five-year CIP projects managed
- ▶ # Tier 1 financially-constrained 20-year CIP projects completed

Demands

- ▶ # Tier 1 financially-constrained 20-year CIP projects

Purpose Statement

The purpose of the Transportation Maintenance Program is to provide repair, construction, preservation and emergency response services to the traveling public so they can live, work, conduct business, recreate and travel safely on a well-maintained County transportation system.

Department Strategic Results

- ▶ By 2019, no more than 20 miles of County roads will deteriorate from 'good' to 'fair' or 'poor' ratings per year
- ▶ By 2019, no more than 70% of local County roads (658 total miles) will be rated 'fair to poor'
- ▶ By 2019, 120 additional miles of County roads will be improved to 'good to excellent' status, a 9% increase over 2014

Performance Measures**Results**

- ▶ 75% of County roads with adequately visible paving markings
- ▶ 67% of arterial and collector County road miles in good or excellent condition
- ▶ 22% of local County road miles in good or excellent condition

Outputs

- ▶ # miles of roads striped with centerline
- ▶ # road miles resurfaced
- ▶ \$ road miles resurfaced
- ▶ # incident responses provided (e.g., high water, downed trees, potholes, dead deer, etc.)
- ▶ # emergency operation and support responses provided

Demands

- ▶ # paved road miles resurfaced
- ▶ \$ paved road miles resurfaced
- ▶ # incident responses requested (e.g., high water, downed trees, potholes, dead deer, etc.)
- ▶ # emergency operation and support responses required

Efficiency

- ▶ \$ program expenditure per # miles of local county road miles maintained
- ▶ \$ program expenditure per # arterial and collector county road miles maintained

Purpose Statement

The purpose of the Transportation Safety program is to provide transportation engineering, maintenance, operations, heavy vehicle inspection and education services to the traveling public so they can safely arrive at their destination.

Department Strategic Result

- ▶ By 2019, the three-year average number of fatalities on roads in Clackamas County will be reduced from 26 to 14

Performance Measures**Outputs**

- ▶ # students receiving Drive to Zero safety presentations
- ▶ # of temporary radar speed feedback signs installed
- ▶ # safety evaluations completed
- ▶ # heavy vehicles inspected
- ▶ % of heavy vehicles taken out of service and in need of repair

Demands

- ▶ # requests for placement of the radar-reader sign
- ▶ # road safety evaluations requested

TRANSPORTATION CONSTRUCTION

- Capital construction funding
- Constructed bike lanes
- Constructed bridges
- Constructed roads
- Constructed safety improvements
- Constructed sidewalks
- Construction inspections
- Drainage construction
- Landscapes
- Bike lane design plans
- Bridge design plans
- Drainage design plans
- Environmental monitoring reports
- Road design plans
- Safety improvement plans
- Sidewalk design plans
- Technical reports
 - Archeological
 - Geotechnical
 - Historical
- Environmental permits
 - River hydraulics
 - Geotechnical
 - Storm water
 - Type, size and location
- Agency coordinations
- Consultants hired
- Right-of-Way Services
 - Easement acquisitions
 - Property sales
 - Relocations
 - Property acquisitions
- Environmental impact mitigations
- Managed projects
- ODOT project funding consultations
- Project awards
- Project bids
- Project cost estimates
- Project implementations
- Project plan reviews
- Local Improvement District (LID) facilitations

- Public involvement / notification
 - feedback responses
 - mailers
 - meetings
 - surveys
- Quality compliance reviews
- Right-of-way surveys
- Road surveys
- Utility coordinations
- Value engineering reviews
- SDC analysis and consultations

TRANSPORTATION MAINTENANCE

- Emergency services responses
- Service request responses
- Transportation maintenance consultations
- Vacated roads (return land to the original owner)
- Bridge retrofits
- Bridge scour repairs
- Bridge structural repairs
- Culvert repairs
- Ferry maintenance fixes
- Guardrail repairs
- Landslide repairs
- Pothole repairs
- Road shoulder repairs
- Surface repairs
- Bridge replacement
- Culvert replacements
- Guardrail replacements
- Road miles paved
- Road reconstructions
- Maintenance program financial reports
- Maintenance program reports
- Maintenance project plans (roads, bridge, traffic, signals, engineering, etc.)
- Materials purchases
- Road legalizations
- Road system information reports (RIMS)
- Bridge preservations
- Chip-sealed roads

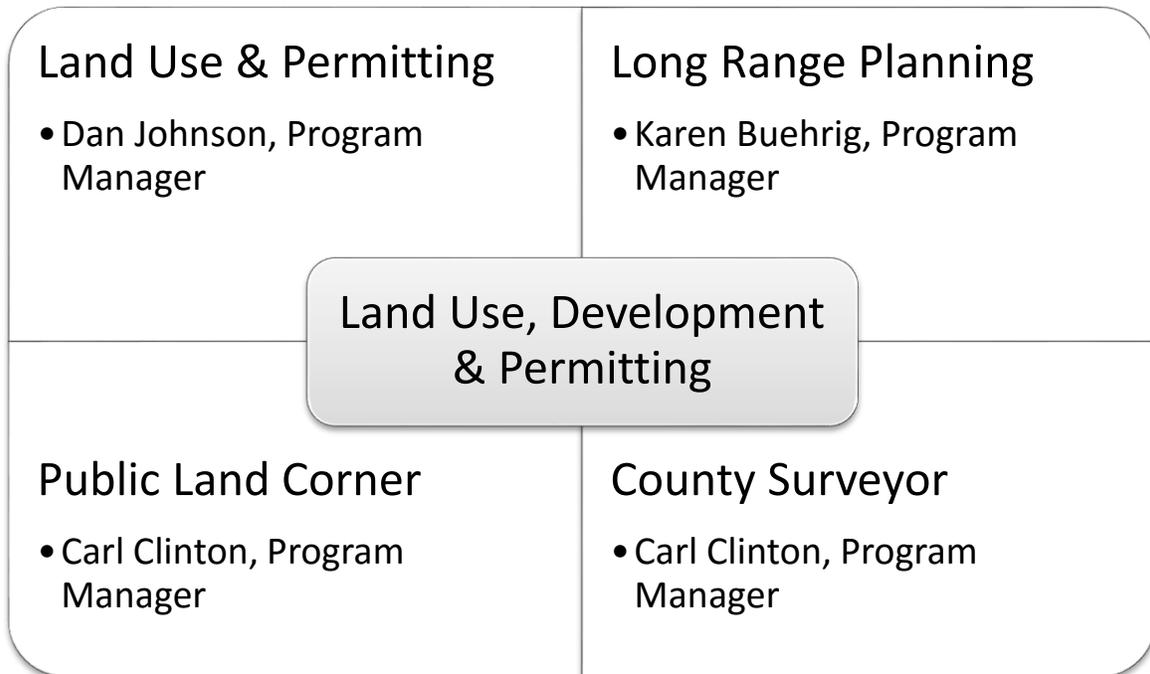
- Crack-sealed roads
- Ditch cleanings
- Drainage structure cleanings
- Ferry trips
- Gravel road gradings
- Infrastructure condition assessments (visual surface distress measurements)
- Miles of bike/pedestrian facilities maintained
- Roadside herbicide applications
- Roadside mowings
- Roadside tree trimmings
- Snow removals
- Street cleanings
- Aerial boom inspections
- Annual DOT inspections
- Bus inspections
- Coast Guard (ferry) inspections
- Vehicle inspections
- After-hours field responses
- Emergency operations support responses
- Field repairs
- Vehicle purchases
- Vehicle repairs
- Vehicle specifications
- Vehicle tows
- Parts and materials distributions
- Preventive maintenance visits
- Service price quotes
- Tools/equipment/parts/materials purchased
- Welding and fabrication projects
- Curve warning signs
- Pavement markings
- Road sign installations
- Sign repairs
- Guardrail replacements
- Dead deer pick-ups
- Utility locates
- Email inquiry responses
- Phone inquiry responses
- Graffiti removals
- Illegal sign removals

- Community service work crews (right-of-way)
- Road adoptions (Adopt-a-Road)
- Roadside landscape maintenance projects

TRANSPORTATION SAFETY

- Law enforcement assistance responses for heavy vehicle inspections
- Complaint follow-ups
- Education and outreach sessions
- Licenses and permits
- Trip permits (heavy trucks)
- Truck trip monitoring
- Vehicle DOT safety inspections
- Education school visits
- Flyers/brochures
- Road complaint investigations
- Sidewalk compliance notifications
- Traffic safety advertisements or public service announcements (PSAs)
- Travel conditions images
- Weather station reports
- Speed radar signs (traffic calming)
- Traffic signal timings
- Traffic signals
- Travel option signs (bus, bike, walk)
- Film permit reviews
- Race permits
- Crash investigations
- Hazard abatements
- Post-project evaluations
- Road hazard investigations
- Road safety audits
- Safety priority lists
- School zone studies
- Speed zone studies
- System evaluations
- Transportation Safety Action Plan
- Work site safety inspections

LAND USE & DEVELOPMENT



LAND USE & DEVELOPMENT

Programs: Land Use & Permitting; Long-Range Planning; Public Land Corner; County Surveyor

Purpose: Provide planning, property information and permitting services to residents, property owners, the development community and businesses so they can experience a safe, thriving and well-planned community, make informed decisions, invest and develop property.

Key Results

- ▶ 75% of people surveyed who say they received or were able to research the information they needed to make informed decisions in a timely manner
- ▶ 90% of commercial, industrial and multi-family land use decisions (design review) issued within 45 days of application submittal
- ▶ 75% of new single-family dwelling building permits issued within 60 calendar days of application submittal

Purpose Statement

The purpose of the Land Use, Development & Permitting program is to provide integrated information, plan review, permitting and inspection services to residents, property owners, businesses and the development community so they can advance their projects in a timely manner consistent with applicable codes, facilitating the pace of economic growth.

Department Strategic Measures

- ▶ By 2017, 90% of customers surveyed reporting they were valued, heard and respected
- ▶ By 2017, 90% of customers surveyed reporting they were satisfied with the level of customer service received
- ▶ By 2017, 75% of customers surveyed reporting they experienced a results-oriented, problem-solving approach to customer service
- ▶ By 2017, 75% of new, single-family dwelling building permits are issued within 60 calendar days of application submittal.
- ▶ By 2017, 90% commercial, industrial and multi-family land use decisions (design review) issued within 45 calendar days of application submittal

Performance Measures**Results**

- ▶ 90% of commercial, industrial and multi-family (design review) land use decisions issued within 45 days of application submittal
- ▶ 75% of new, single-family dwelling building permits issued within 60 days of application submittal
- ▶ 80% of dangerous and/or public nuisance buildings declarations will be secured against public entry or otherwise resolved within 120 days of the date of declaration
- ▶ 50% of septic evaluation permits completed within 60 days of complete application submittal

Outputs

- ▶ # DTD permits issued
 - Engineering
 - Planning
 - Building
 - Septic & Onsite Wastewater Program
- ▶ # of development related interactions (customer inspections/inquiries) provided
 - # inspections provided
 - # inquiries – by phone
 - # inquiries – in person
 - # inquiries – by email
 - # inquiries – public records requests
- ▶ # of dangerous/nuisance buildings declared
- ▶ # Septic & Onsite Wastewater Program compliance inspections conducted/expected

Efficiency

- ▶ \$ program expenditures per development related interaction

Purpose Statement

The purpose of the Long-Range Planning Program is to provide plan development (updates to the Comprehensive Plan, Transportation System Plan and Zoning & Development Ordinance), analysis, coordination and public engagement services to residents; businesses; local, regional and state partners, and County decision-makers so they can plan and invest based on a coordinated set of goals and policies that guide future development.

Performance Measures**Results**

- ▶ 80% of planning projects requested/required in the last five years that have been completed
- ▶ 35% of planning projects underway that are related to land use issues such as employment land, Urban Growth Boundary (UGB), and urban and rural reserves

Outputs

- ▶ # transportation data inquiry responses provided
- ▶ # BCC and Planning Commission planning and policy sessions provided
- ▶ # local, state and regional planning group meetings (such as MTAC, JPACT, OTC, C4) at which Clackamas County is represented
- ▶ \$ outside funds secured for current or future projects

Efficiency

- ▶ \$ program expenditures compared to \$ actual outside funding received

Purpose Statement

The purpose of the Public Land Corner Preservation Program is to maintain, protect and re-monument the survey markers that were originally established in the Public Land Survey System (PLSS) and authorized by the Oregon Legislature in 1985. The survey markers that comprise the basic infrastructure of the PLSS are used by surveyors, mappers, planners, GIS systems, local and state agencies, Federal agencies, and the public to establish the boundaries of property so they can get the reliable information they need to make informed decisions.

Department Strategic Measures

- ▶ 75% of the assigned remonumentation/restorations of public land corners are approved and set with maps

Performance Measures**Results**

- ▶ % of Public Land Corners assigned to staff that are completed with maps and have County Surveyor approval within 120 calendar days

Outputs

- ▶ # US Public Land Corner restorations completed

Demands

- ▶ # of Public Land Corner assigned to staff

Efficiency

- ▶ \$ program expenditures per corner

Purpose Statement

The purpose of the County Surveyor program is to provide the citizens, consultants, developers and professional land surveyors of Clackamas County with professional surveying expertise and advice and perform our duties as required by the Oregon Revised Statutes so they can advance their projects in a timely manner consistent with applicable codes, facilitating the pace of economic growth; while protecting property rights.

Department Strategic Measures

- ▶ 85% of subdivision and partition plats recorded in a timely manner so residents and developers are able to research the information they need to make informed decisions.

Performance Measures**Results**

- ▶ % of first review comments issued to plat surveyor within 45 calendar days

Outputs

- ▶ # subdivision and partition plats approved

Demands

- ▶ # record of survey review/filings
- ▶ # inquiries by phone
- ▶ # inquiries in person

Efficiency

- ▶ \$ program expenditures per project

LAND USE, DEVELOPMENT & PERMITTING

- Meetings
 - Pre-application meetings
 - Design
 - Development review
 - District
 - High performance building *
 - Jobsite
 - Land use
 - Complex project facilitations
 - Interagency compliance
 - Interagency inspection
 - Project
- Inspections
 - Development
 - Electrical
 - Entrance permit
 - Fire/life safety
 - Grading
 - Manufactured dwelling parks
 - Manufactured dwelling set-up
 - Mechanical
 - Medical gas
 - Right-of-way
 - Plumbing
 - Setback
 - Structural
 - Utility
- Permits
 - Building
 - Demolition
 - Development
 - Driveway
 - Electrical master
 - Electrical
 - Entrance
 - Fire/life safety
 - Grading
 - Low energy
 - Manufactured dwelling parks
 - Manufactured dwelling installation
 - Mechanical
 - Medical gas plumbing
 - Plumbing
 - Revocable encroachment
- Right-of-way
- Type I land use
- Type II land use
- Type III land use
- Utility
- Public Hearings
 - BCC land use
 - Design review
 - Hearings Officer land use
 - Historic review
 - Planning Commission
- Responses
 - Counter inquiry
 - Customer assessment
 - Immediate issue
 - Telephone & email information request
- Reviews
 - Alternate Means and Method (AMM)
 - Commercial electrical plan
 - Commercial building plan
 - Commercial plumbing plan
 - Fire/life safety plan
 - Grading plan
 - Manufactured dwelling parks plan
 - Mechanical plan
 - Medical gas plan
 - Outside agency land use
 - Plat (field checks)
 - Plumbing plan
 - Request for Information (RFI)
 - Residential building plan
 - Third party inspection
 - Traffic impact study
 - Zone of benefit
- Septic & Onsite Wastewater Program
 - Septic permits
 - Septic Soil Analysis Reports
 - Septic System Permits
 - Septic Pumper Dumps
 - Historical Records Responses
 - Compliance Inspections

- Technology
 - Auto-generated permit expiration reminders*
 - Electronic permit applications
 - Interactive online tools*
 - Online service transactions*
 - Website development meetings
 - Website property information
 - Website tutorials
- Records/Research/Data
 - Archived permits
 - Capital Improvement Program (CIP) project information
 - Community and area plans
 - Customer information databases
 - Field book maps / records
 - Geographical hazard research reports
 - Historical county road records
 - Historical aerial photo records
 - Historical landmark inventory
 - Maps
 - Other donated survey records
 - Recorded plats (subdivision, partition, condominium, cemetery)
 - Reference library
 - Resource references
 - *Searchable Comp Plan & ZDOs
 - Survey maps records
 - Tax maps
 - US Public Land Corner records
- Other
 - 211 inquiry responses
 - Addresses (not in Property Info)
 - Ag/equine/forest exemptions
 - Arborist consultations
 - Certificates of Occupancy
 - City planning contracts/IGAs
 - Comprehensive plan amendments
 - Conflict resolutions
 - Contractor licensing verifications
 - Customer information referrals
 - Customer assistance reports*
 - Customer information connections
 - Development process overview handouts*
 - Development process videos*
 - Farm forest reports
 - GIS layer modifications
 - Historical research complaint investigations
 - Jurisdiction information
 - Jurisdictional responsibility research reports
 - Land use compatibility statements
 - Land use inventories
 - Land use public notices
 - Local improvement districts (LIDs)
 - Lot of record determinations
 - Map exhibits
 - Minor labels (electrical/plumbing)
 - Natural resource inventories
 - Permit fee quotes
 - Post-land use approval transition meetings
 - Project management facilitations
 - Regional coordination
 - Right-of-way and other easement dedications
 - Road improvements through development
 - Road names
 - Roads standards and impact on a particular person or property
 - Roadway design modifications
 - Soils classifications
 - Transportation performance and projections
 - Transportation system information request responses
 - Water resource delineations

LONG RANGE PLANNING

- Meetings/Interactions
 - Long-range planning public engagement sessions
 - Meeting facilitations
 - Pedestrian-Bicycle Advisory Committee meeting facilitations
 - Planning Commission meetings
 - Planning Commission public engagements
 - Regional & local meeting representations

- Plans
 - Active Transportation Plans
 - Area specific land use plans
 - Capital improvement plans
 - City long-range plans
 - Federal project plans
 - Project alternative plans
 - Safe Route to Schools plans
 - Transportation safety plans
 - Urban Growth concept plans
- Updates
 - Comprehensive Plan updates
 - Roadway standards updates
 - Zoning & Development Ordinance updates
- Other
 - Annual work programs
 - BCC planning staffing services
 - BCC presentations
 - Capital improvement programs
 - Funding procurements (grants)
 - Intergovernmental agreements
 - Regional long-range forecasts (population / employment)
 - State legislative bill analysis
 - State, regional & local planning advocacy
 - Transportation modeling projects
 - Transportation project prioritizations
 - Travel options
 - Urban Growth Management Agreements (UGMA)
- whether there is a survey on their property line
- whether the county will survey their property for them
- neighbor removing fence
- use of access easements and strips
- how to select and hire a surveyor
- when a surveyor is needed
- when a property line adjustment is needed vs. a re-plat
- disputes with neighbors over common property lines
- Records/Research/Data
 - Field books and envelopes
 - Reference library
 - Resource references
 - Survey maps records
 - Tax maps
 - US Public Land Corner records

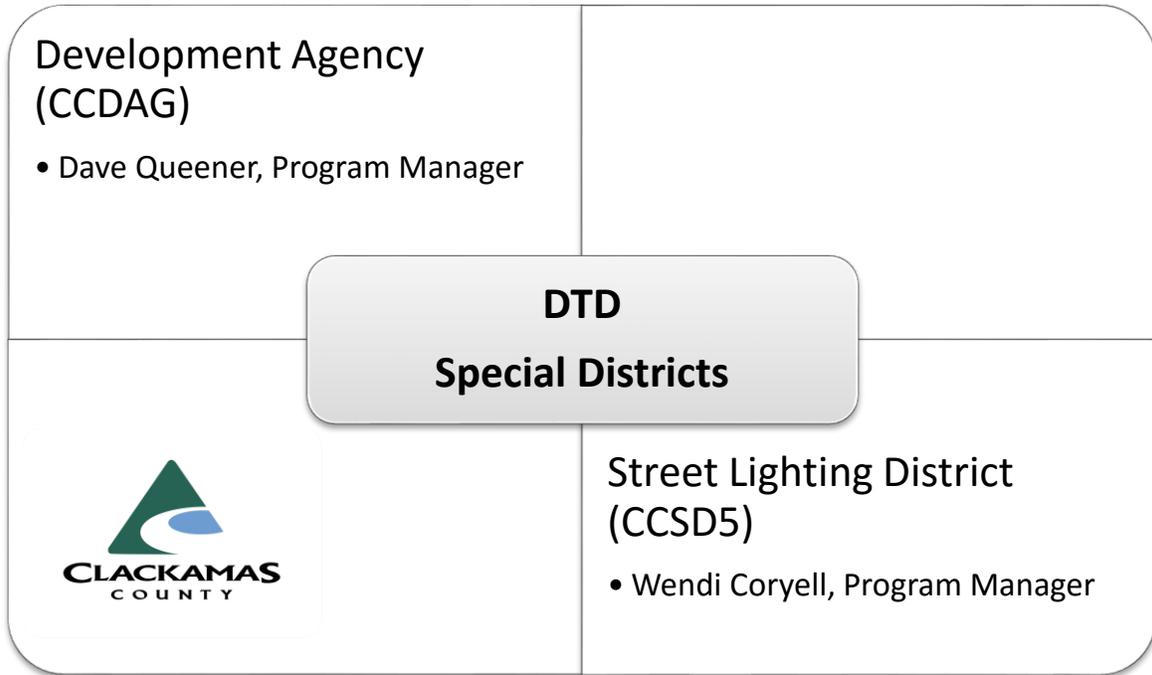
COUNTY SURVEYOR

- Plat boundary survey reviews
- Plat boundary survey filings
- Partition plat reviews
- Partition plat approvals
- Partition plat recordings
- Subdivision plats
 - plat names approved
 - office reviews
 - field checks
 - final plat approvals
 - plat recording with Clerk
 - remaining monumentation
 - field check approval
 - plat annotation
- Condominium plats
 - office review
 - field check
 - plat approval
- Record of survey filings
- Consultations

PUBLIC LAND CORNER (PLC)

- US Public Land Corner preservation and restorations
- Consultations:
 - general property survey issues
 - property access issues
 - fence line locations and property ownership

DTD SPECIAL DISTRICTS



SPECIAL DISTRICTS

Programs: Development Agency (CCDAG); Street Lighting District (CCSD5)

Key Results

- ▶ 85% of budgeted expenses directed to capital related construction.
- ▶ 97% all requests for new street lighting and street lighting services responded to within 24-hours of initial inquiry.

Purpose Statement

The purpose of the Development Agency – CCDAG Program is to provide capital improvements, development opportunities and neighborhood enhancement programs to residents, businesses and visitors in the Urban Renewal areas so they can realize an economically, socially and environmentally sounds community.

Performance Measures**Results**

- ▶ 85% of budgeted expenses directed to capital related construction.
- ▶ 70% of budgeted capital expenditures focused on public system capacity improvements.

Purpose Statement

The purpose of the Street Lighting District - CCSD5 (Clackamas County Service District 5) program is to provide installation, maintenance and operation of street lighting in the urban unincorporated areas of Clackamas County and in the cities of Happy Valley and Damascus to assist the travelling public in maneuvering the transportation system safely in the dark.

Performance Measures**Results**

- ▶ 97% all requests for new street lighting and street lighting services responded to within 24-hours of initial inquiry.

Demands

- ▶ # new street lighting requests
- ▶ # street lighting service requests

DEVELOPMENT AGENCY (CCDAG)

- Home improvement grants
- Property enhancement grants
- Youth offender work crews (Pay it back)

STREET LIGHTING (CCSD5)

- Street Lighting

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 2-6 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 2-6 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 2-6 years to proactively respond to the critical trends, issues and challenges on the horizon.