

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS
Policy Session Worksheet

Presentation Date: 11/05/2019 **Approx. Start Time:** 2:30 p.m. **Approx. Length:** 30 minutes

Presentation Title: Performance Clackamas County Plan Update

Department:
BCC/ADMIN

Presenter: Gary Schmidt, County Administrator

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Staff is requesting that the Board review and approve updates and refinements of the County Strategic Plan arising from the BCC discussions on September 17 & 18, 2019.

EXECUTIVE SUMMARY (why and why now):

The Board of Commissioners initially adopted Performance Clackamas, a strategic plan and management system, in September, 2014. The intent is to revisit and update/revise the plan every 2 years, with the last update completed in 2017. In September of this year, the BCC again revisited, updated, and narrowed the goals across the same 5 areas of Strategic Focus:

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

Department leadership was asked to provide feedback on the draft goals, and suggested refinements are included in the attached document as indicated by *blue type*.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? YES NO

The oversight of Performance Clackamas/Managing for Results is encompassed within the County Administration budget.

STRATEGIC PLAN ALIGNMENT:

- How does this item align with the County's Performance Clackamas goals?

This item is part of the County's 2019 Performance Clackamas update. County departments will be incorporating county goals into their own strategic business plans and will report their progress on these goals to the BCC on an annual basis.

LEGAL/POLICY REQUIREMENTS:

N/A

PUBLIC/GOVERNMENTAL PARTICIPATION:

N/A

OPTIONS:

1. Approve draft plan as submitted
2. Approve draft plan with revisions

RECOMMENDATION:

Staff recommends Option 1: Approve draft plan as submitted.

ATTACHMENTS:

1. 2017 Performance Clackamas Plan
2. Draft 2019 Performance Clackamas Plan

SUBMITTED BY:

Division Director/Head Approval _____

Department Director/Head Approval _____

County Administrator Approval _____

For information on this issue or copies of attachments, please contact Drenda Howatt, Commission Staff Manager @ 503-655-8581
--

Performance Clackamas County Plan Update
November 2019

Key:

Blue: suggestions and date/% inserted

DRAFT

Policy Perspectives

Moving forward, four important policy lenses will be applied to our decisions as the County makes policy, operational, budgetary and purchasing choices:

Diversity, Equity and Inclusion will continue to be an essential focus of the County and will influence policy, operational, budget, purchasing and hiring decisions

Carbon Neutrality, including developing and implementing a Climate Action Plan

Active Lifestyle, including walkability when guiding housing and land use policies and decisions

Family Stability, including an emphasis on issues of domestic violence and homelessness

Applying these policy lenses to our decisions, the County will continuously seek ways to bolster these results for our residents, our municipalities and our local government.

Suggested:

Moving forward, four important lenses will be applied to decisions the County makes regarding policy, operations, budget and purchases. Applying these lenses will enhance the strategic results:

Equity, Diversity, and Inclusion

Carbon Neutrality, including developing and implementing a Climate Action Plan

Healthy Lifestyle, guiding housing, transportation, and land use policies and decisions

Family Stability, including an emphasis on issues of domestic violence, homelessness and workforce development

Build Public Trust through Good Government

Public trust is the currency of good government. Clackamas County will design and deliver services that make a difference and measure our effectiveness in terms of results for our customers. We will listen, be accountable and deliver what we promise. When we allocate resources, they will be tied to results that matter. Updating the County Courthouse will ensure that key public safety services are safe and accessible to all residents.

By **2023**, fund and build a new County Courthouse

Suggested:

By 2023, build a new County Courthouse

By 2020, the County will have a financially sustainable budget, 100% tied to results, and continuously improve transparency to the public.

Suggested:

By 2022, the county's budget will be 100% tied to results with complete transparency to the public.

Grow a Vibrant Economy

The future prosperity of county residents will be built on good paying jobs that support families, housing affordability, a growing diverse qualified workforce, capital investments that grow current businesses, and on the availability of lands where new businesses can easily locate and expand within the County.

By **2024**, create an adequately trained workforce for all family wage jobs in Clackamas County

Suggested:

By 2024, 80% of employers within targeted clusters surveyed will report that an adequately trained workforce is available to fill their family wage jobs.

By **2024**, the County will have and maintain a 20-year supply of serviceable non-retail employment lands, including lots of 25 acres or more to support the expansion and retention of business that pay family wage jobs.

Suggested:

By 2024, 80% of businesses that pay family wage jobs seeking to locate or expand in Clackamas County will find serviceable commercial or industrial properties which meet their particular business needs.

By **2024**, **75%** results identified by Community Prosperity Collaboratives (formerly Equity Pilot Areas) are achieved.

Build a Strong Infrastructure

Ensure long-term investments in infrastructure that will generate good-paying jobs that support families, ease commute times for many residents and help maintain a healthy environment.

By 2024, Sunrise Phase II will be scheduled for federal, state, and/or regional funding within the next 5 years.

By 2024, I-205 expansion will be scheduled for federal, state and/or regional funding within the next 5 years.

DRAFT

Ensure Safe, Healthy and Secure Communities

A focus on the well-being of all our families and communities reflects the best of our character. Investments in providing services to those needing care, addressing hunger and homelessness, and lowering the crime rate, especially in domestic violence, are key to making our communities safe. These efforts, combined with success in creating jobs and addressing homelessness, will give definition to the County's efforts to alleviate poverty and will help ensure the safety, health, and security of our residents.

Suggested:

A focus on the well-being of all our families and communities reflects the best of our character. Investments in providing services to those needing care, addressing hunger and homelessness, addictions, behavioral health needs, and reducing crime, especially in domestic violence, are key to making our community safe. These efforts combined with success in creating jobs and addressing homelessness, will give definition to the County's efforts to alleviate poverty and will help ensure the safety, health, and security of our residents.

By 2024, 100% of victims of domestic violence are safe and do not experience further abuse

Suggested:

By 2024, 80% of victims of domestic violence will report no further abuse following their initial report.

By 2024, 2000 housing units will be built for persons with 30% or less Area Median Income.

Suggested:

By 2024, 2000 additional residences will be affordable to persons with 60% or less Area Median Income.

or:

By 2024, 700 additional residences will be affordable to persons with 30% or less Area Median Income.

End chronic homelessness as evidenced:

By 2023, 30% reduction in the point of time count of chronically homeless people

By 2023, 30% reduction in homeless children (data from school district)

Suggested:

Reduce chronic homelessness as evidenced:

By 2023, 30% reduction of chronically homeless people on the Coordinated Housing Access waitlist

By 2023, 30% reduction in homeless children and youth (24 and under) on the Coordinated Housing Access waitlist

DRAFT

Honor, Utilize, Promote and Invest in our Natural Resources

The abundant natural resources in both urban and rural areas of Clackamas County provide extraordinary economic and recreational opportunities. A balanced sustainable approach to our natural resources will generate prosperity and help secure and conserve those resources for future generations.

By 2024, **25%** results in the Climate Action Plan will be implemented

Suggested:

By 2021, a Climate Action Plan is adopted for our community with specific recommendations to reach the goal of being carbon neutral by 2050 and to reduce the County's carbon footprint by 25% by 2025.

DRAFT

Key Initiatives

In addition to the Priorities and Results in the Strategic Plan, the County will provide leadership to develop policies and partnerships for Key Initiatives as follows:

- Pollination Policy Initiative, including a Hub to share information to government and private landowners.
- Growing the Cross Laminate Timber industry in Clackamas County, which creates family wage jobs.

Suggested:

Growing the Mass Timber industry in Clackamas County, which creates family wage jobs.

- Being a catalyst and a convener to stimulate the development of Workforce Housing for those with 60% or less of the Area Median Income.
- Making high speed internet available throughout the County.

Results held for later use or in department strategic business plans:

By 20__, X% our natural resource economy that sequesters carbon with sustainable forest practices.

Suggested:

To be included in Business & Community Services' Strategic Plan

By 20__, 30% of County-owned forestlands will be enrolled in a carbon sequestration program.

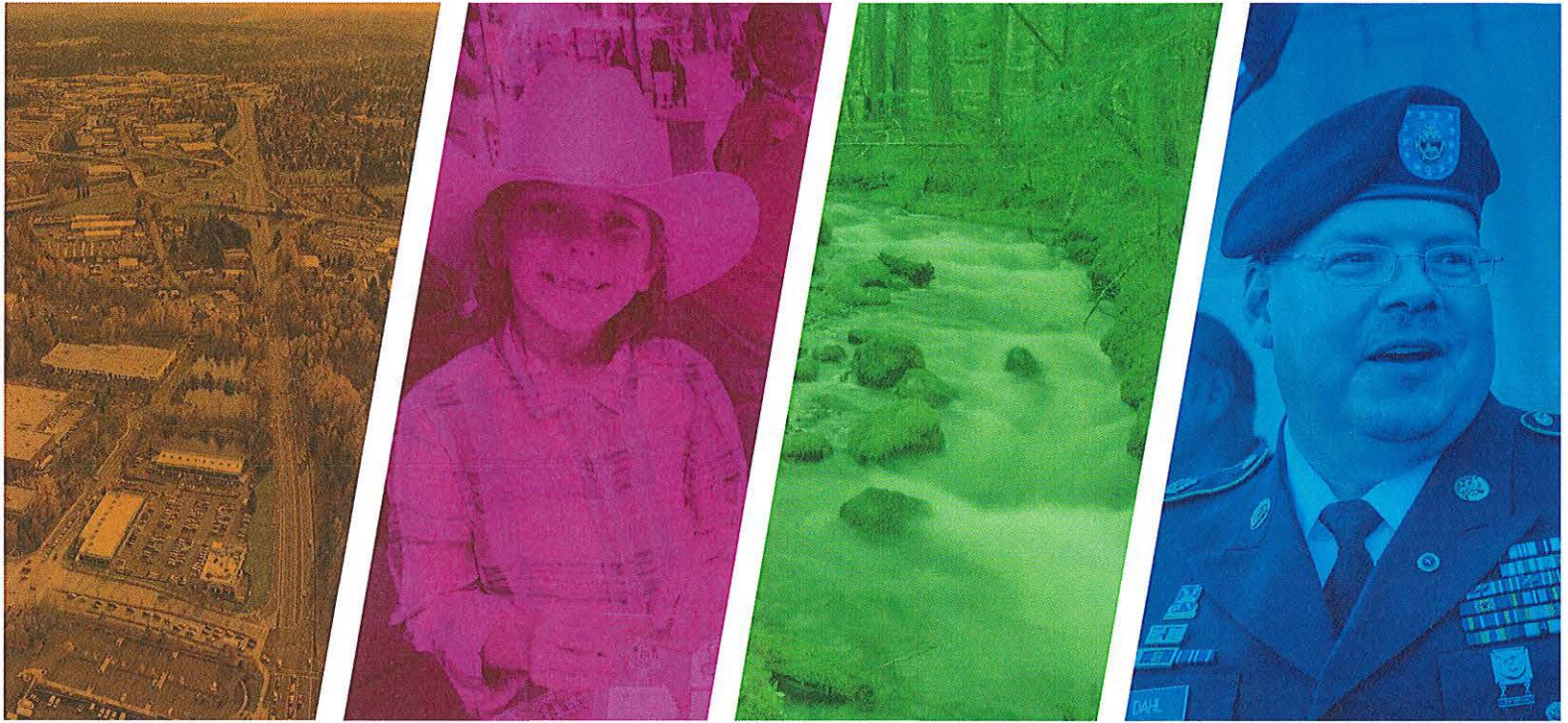
By 20__, X% reduction in the carbon dependency within the County through the use of alternative energy resources

Suggested:

To be included in Department of Transportation & Development's Strategic Plan

Board decisions will be informed by managing for results performance information for ongoing operations.

June 2017 update



Performance Clackamas

Clackamas County Strategic Plan



Strategic Goals and Milestones

This is the June 2017 update to Performance Clackamas, the Clackamas County Strategic Plan. The plan is organized around five Areas of Strategic Focus:

Grow a Vibrant Economy

The future prosperity of county residents will be built on good paying jobs that support families, housing affordability, a growing diverse qualified workforce, capital investments that grow current businesses, and on the availability of lands where new businesses can easily locate and expand within the county.

Build a Strong Infrastructure

Ensure long-term investments in infrastructure that will generate good-paying jobs that support families, ease commute times for many residents and help maintain a healthy environment. Updating county facilities will ensure that key services are accessible to all residents.

Ensure Safe, Healthy and Secure Communities

A focus on the well-being of all our families and communities reflects the best of our character. Investments in providing services to those needing care, addressing hunger and homelessness, and lowering the crime rate are key to making our community safe. These efforts combined with success in creating jobs will give definition to the county's efforts to alleviate poverty and will help ensure the safety, health, and security of our residents.

Honor, Utilize, Promote and Invest in our Natural Resources

The abundant natural resources in both urban and rural areas of Clackamas County provide extraordinary economic and recreational opportunities.

A balanced sustainable approach to our natural resources will generate prosperity and help secure and conserve those resources for future generations.

Build Public Trust through Good Government

Public trust is the currency of good government. Clackamas County will design and deliver services that make a difference and measure our effectiveness in terms of results for our customers. We will listen, be accountable and deliver what we promise. When we allocate resources, they will be tied to results that matter.

The plan is divided into two key parts: Strategic Goals and Milestones, which constitute policy direction to staff, and Community Indicators, which track how the county is doing in areas where it has less direct influence.

Grow a Vibrant Economy

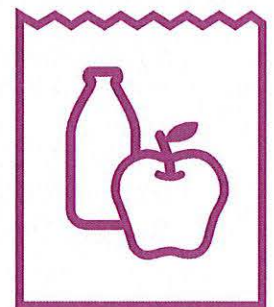
Jobs and Economic Development

- By 2019, 80% of jobs created within Clackamas County by employers receiving direct taxpayer support from the county will be annual living wage jobs.¹
- By 2020, Clackamas County will have and maintain a 20-year supply of serviceable non-retail employment lands, including lots of 25 acres or more.

Housing and Poverty Reduction

- By September 2017, Clackamas County will identify equity pilot areas where the county will focus efforts to reduce poverty and food insecurity.

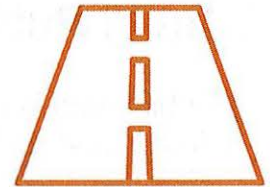
¹ For purposes of this goal, a "Living Wage Job" is defined the wage sufficient to support one adult supporting one child, as calculated by the MIT Living Wage Calculator for Clackamas County. <http://livingwage.mit.edu/counties/41005>



Reduce the poverty rate in each equity pilot area by

10%

- By February of 2018, there will be a coordinated and focused strategy to reduce the poverty rate in each equity pilot area by 10%.²
- By February 2018, there will be a focused and coordinated strategy to reduce food insecurity by 10% in each equity pilot area.
- By 2022, 2000 units of housing, affordable to a variety of residents, will be developed within Clackamas County, through a combination of public and private partnerships, and appropriate regulatory changes. Of that number, the Housing Authority goal will be to provide 1000 units affordable to households earning 60% of the area median income or less.³



Improve the average condition of paved county roads to PCI rating of

70

Build a Strong Infrastructure

Transportation

- By 2019, improve the average condition of paved county roads to a PCI (Pavement Condition Index) rating of 70.
- By 2019, I-205 expansion will be scheduled for federal, state and/or regional funding within the next 5 years.
- By 2022, Sunrise Phase II will be scheduled for federal, state, and/or regional funding within the next 5 years.
- By 2019, the county will adopt appropriate statewide goal exceptions for the Arndt Road extension and include it in the county Transportation System Plan.



Sewer plant improvements to support

20

years of growth

Wastewater Treatment

- By 2018, Clackamas County will have sewer plant improvements under construction (to be completed by 2020) that support the expected 20-year growth horizon.

² "Coordinated and focused strategy" means that the county will consider infrastructure, economic development, workforce training and other county resources in addition to a coordinated health, housing and human services strategy.

³ This goal is intended to provide housing at a range of affordability. However, Affordable Housing generally refers to housing where residents spend less than 30% of their income on housing.

Connectivity

- By 2020, all Clackamas County residents will have access to high speed internet.

County Facilities Planning Milestones

- By the end of 2018, the county will have a master plan for county facilities, including an assessment of the condition of county buildings and a funding plan, and improved public transportation service levels.
- By 2020, Clackamas County will begin a planning process for relocating the County Public Works facility.
- By 2020, Clackamas County will have a concept plan in place for a Family Justice Center Campus.
- By the end of 2022, Clackamas County will have completed construction and occupied a new County Courthouse on the Red Soils Campus.
- By 2022, Clackamas County will commence a planning process for a new Juvenile Services building and County Jail.



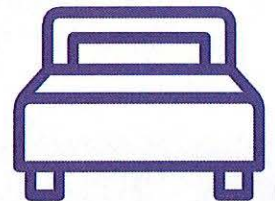
Complete construction on a new courthouse by

2022

Ensure Safe, Healthy and Secure Communities

Public Health

- By 2020, there will be no domestic violence related homicides in Clackamas County.
- By 2019, the number of unsheltered veterans in Clackamas County will be zero.
- By 2020, 95% of all Clackamas County residents seeking behavioral health services will receive a response within 24 hours of expressing need.
- By 2020, there will be no suicides in Clackamas County.



By 2019, the number of unsheltered veterans will be

0

- By 2019, Clackamas County will have private or non-profit provided childcare on the Red Soils campus, without taxpayer subsidies.⁴

Public Safety

- By 2020, juvenile recidivism will be below 17%.
- By 2020, adult recidivism, measured by arrests and convictions, will be reduced by 10%.
- By 2020, Clackamas County will achieve a Community Rating System score for flood safety (CRS) of 6, resulting in substantial savings in flood insurance premiums for county residents.

Honor, Utilize, Promote and Invest in our Natural Resources

- By 2022, five new natural resource-based processors will be located in Clackamas County.
- By 2020, Clackamas County will adopt a Master Plan for surface water management that will enhance the quality of surface water.
- By 2020, there will be access to state and federal forest resources for the purpose of supplying materials for the carbon-friendly cross laminated timber production industry.



Access to state and federal forest resources by the year

2020

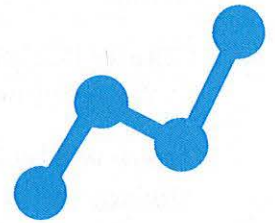
to supply cross laminated timber

Build Public Trust through Good Government

- By 2018, all Board-directed county departments will measure customer service and satisfaction.
- By the 2018/2019 Fiscal Year, 100% of the county budget will be attached to measurable customer results.

⁴ This service will be paid by county employees and other users.

- Clackamas County will work to resolve differences with its local partners to avoid disputes and litigation.
- By 2019, 80% of county external customers surveyed will agree or strongly agree that:
 - county services were timely
 - county staff were courteous
 - information was readily available and understandable
 - they are happy with the services received



100%
of the county budget
will be attached
to measurable
customer results

Community Indicators

Community Indicators show how the county is doing in areas where the county government has a minimal level of influence. Tracking community indicators can provide important guidance on those areas where we do have control, and provide important information on areas that might warrant a higher level of focus in the future.

Economy

- Job growth in Clackamas County should meet or exceed the regional average.
- Annual wages earned in Clackamas County should be at or above statewide average.
- The county's home ownership rate should be at or above 72%, the level before the Great Recession.
- New Capital Asset Investment in the county should rise 2.25% year over year.

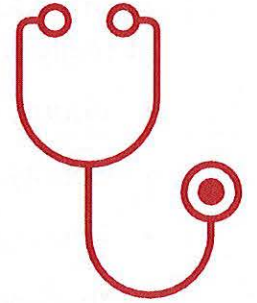


Home ownership
at or above
72%

Safe Healthy and Secure Communities

- The number of children in stable family homes will increase, as shown by a 10% annual reduction in those needing placement in foster care.

- Ninety-five percent (95%) of county residents will have access to routine health care, defined by having health insurance and a usual place of care.
- County health rankings will show Clackamas County among the three top-ranking counties in the state in at least 90% of health measures.
- There will be a year-over-year decrease in the number of people obtaining assistance in transitioning out of unsafe domestic situations.
- Year-over-year difference in person crime rate.
- Year-over-year difference in behavioral crime rate.
- Year-over-year difference in property crime rate.

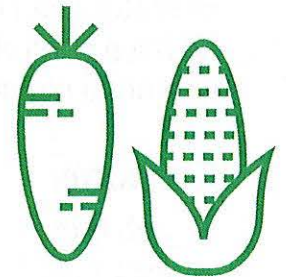


County residents with access to routine healthcare

95%

Honor, Invest and Utilize Natural Resources

- The gross domestic product from agriculture lands in Clackamas County will increase by 5% each year.
- Tourist activity in Clackamas County should increase at or above the statewide rate.⁵



GDP of ag lands will increase

5%

every year

The county's strategic goals and milestones constitute the key policy direction to county departments over the next 3-5 years.

⁵ Data Source: Tourist activity will be measured by "Visitor Destination Spending" State of Oregon Employment Department from Dean Runyan and Associates.