

AGENDA

BCC Retreat

Wednesday, March 28, 2018

Hopkins Demonstration Forest

Performance Clackamas

Open Session

8:15 a.m.	Arrive
8:30 a.m.	Building Public Trust through Good Government
9:30 a.m.	Break
9:45 a.m.	Grow a Vibrant Economy
10:45 a.m.	Break
11:00 a.m.	Honor, Utilize, Promote & Invest in our Natural Resources
12:00 p.m.	Lunch
12:45 p.m.	Build a Strong Infrastructure
2:15 p.m.	Break
2:30 p.m.	Ensure Safe, Healthy & Secure Communities
4:00	Break
4:15 p.m.	BCC Committee Assignments
4:45 p.m.	Adjourn

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

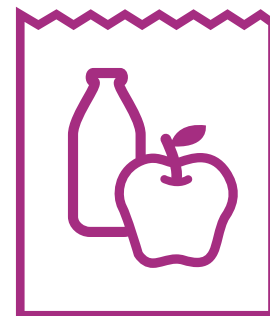
Jobs and Economic Development

- 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.

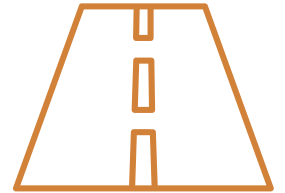
¹ For purposes of this goal, a "Living Wage Job" is defined the wage sufficient to support one adult supporting one child, as calculated by the MIT Living Wage Calculator for Clackamas County. <http://livingwage.mit.edu/counties/41005>



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

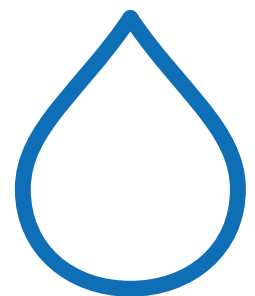
- By 2019, improve the average condition of paved county roads to a PCI (Pavement Condition Index) rating of 70.
- By 2019, I-205 expansion will be scheduled for federal, state and/or regional funding within the next 5 years.
- By 2022, Sunrise Phase II will be scheduled for federal, state, and/or regional 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.

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.



Sewer plant improvements to support

20

years of growth

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

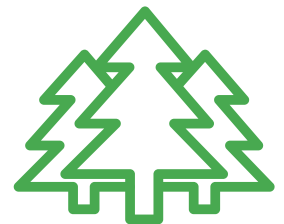
- By 2019, Clackamas County will have private or non-profit provided childcare on the Red Soils campus, without taxpayer subsidies.⁴

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.

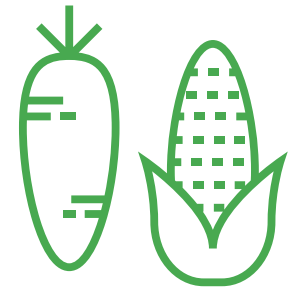


County residents with access to routine healthcare

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.

Performance Clackamas

Annual Report

March 2018 DRAFT



This report is our fourth annual update on progress toward each of the county's 32 goals in Performance Clackamas, along with 13 Community Indicators.

What is Performance Clackamas?

Performance Clackamas is a results-based strategic plan that ensures county departments meet high performance standards for serving customers. The plan has five areas of focus that were affirmed by Clackamas County Commissioners in 2017. These include:

- ***Grow a Vibrant Economy***
- ***Build a Strong Infrastructure***
- ***Ensure Safe, Healthy and Secure Communities***
- ***Honor, Utilize, Promote and Invest in our Natural Resources***
- ***Build Public Trust Through Good Government***



Performance Clackamas demonstrates Clackamas County's commitment to focus on customers in everything it does, and to be able and willing to keep taxpayers informed about what they and their community receive for their money.

In the pages that follow, please find the status of departments in developing specific strategic plans, as well as updates on each of the 32 goals housed under a priority listed above.

STRATEGIC PRIORITY: 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.



Grow a Vibrant Economy

Goal: 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.

Why this is important:

Living wage jobs are a key to health, happiness and prosperity.

How much does the County influence this?

Moderate.

Where are we now?

We are in the process of gathering data to meaningfully respond to this goal. There are very few employers receiving direct taxpayer support from the county.

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>

Grow a Vibrant Economy

Goal: 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.

Why this is important:

To encourage current and prospective employers to expand and/or locate in Clackamas County, they need to have viable options for land upon which to develop and grow. In 2015, the County determined that we need between 329 and 1100 additional acres to meet this need. Some or all of that need may be met through redevelopment and better use of existing land.

How much does the County influence this?

Moderately.

Potential areas to meet 20 year land need:

Existing Urban Reserves		Inside the UGB	
<u>Borland Road</u>	260 ac.	<u>Former City of Damascus</u>	400 ac.
<u>Oregon City</u>	70 ac.	<u>North Milwaukie</u>	300 ac.
<u>NW Wilsonville</u>	125 ac.		
TOTALS BY CATEGORY	455 ac.		700 ac.

There is available land within our current UGB and Urban Reserves to meet this 20-year need.

Grow a Vibrant Economy

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

Why this is important:

The Equity Pilot Project seeks to empower communities to drive meaningful change through effective partnerships and coordinated efforts.

How much does the county influence this?

Significantly. The county can convene communities and partners to help each area develop its own unique plan to drive effective change.

Where are we now:

In the Fall of 2017, the Board of County Commissioners selected three areas for the Equity Pilot Project. The areas were selected after a thorough review of income levels and food security issues in the county, and the ability of other partners to participate. The pilot areas are within the cities of Milwaukie, Canby and Estacada.

Grow a Vibrant Economy

Goal: By February of 2018, there will be a coordinated and focused strategy to reduce the poverty rate and food insecurity in each equity pilot area by 10%.

Why this is important:

The Equity Pilot Project seeks to empower communities to drive meaningful change through effective partnerships and coordinated efforts.

How much does the county influence this?

Significantly. The county can convene communities and partners to help each area develop its own unique plan to drive effective change.

Where are we now:

We are making progress, but behind schedule. In working toward this goal, staff have learned that best practices dictate that these efforts be community-driven. Therefore, we are planning to support a third-party collaboration to help reach out and assist each community in identifying both issues and solutions over the next year. In the meantime, we are beginning to coordinate our internal efforts, beginning with Health, Housing and Human Services, (H3S), with a full coordination task force by the Summer of 2018.

Grow a Vibrant Economy

Goal: 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.

Why this is important:

The Clackamas County Board of Commissioners has declared a county-wide housing emergency. The availability of affordable housing units is not keeping pace with demand. The Housing Authority of Clackamas County (HACC) alone has a waiting list of over 4,000 households seeking housing assistance.

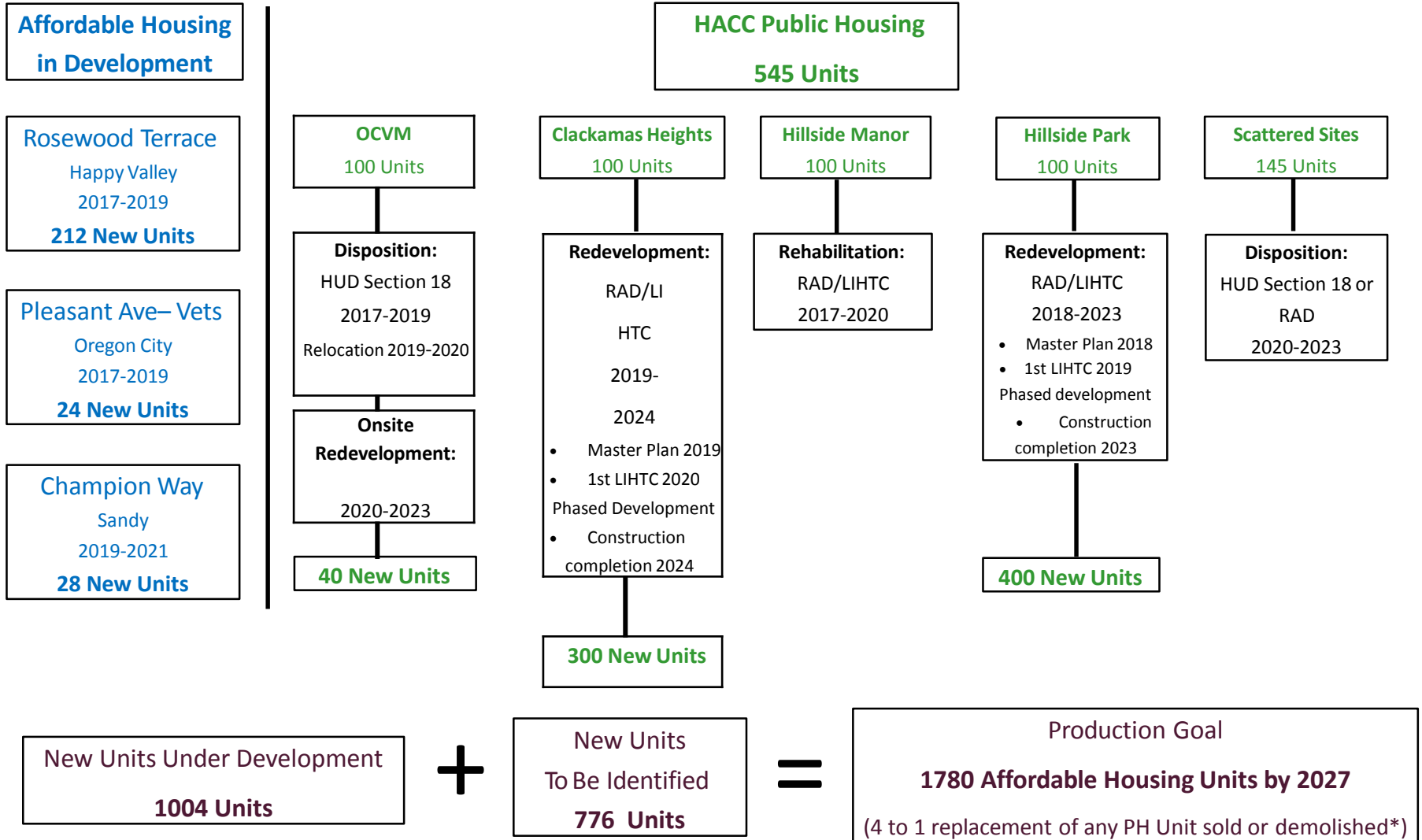
How much does the County influence this?

For HACC-led development, the source of funds will typically be Low Income Housing Tax credits (via the State of Oregon), County HOME, Community Development Block Grants, and Housing Authority Disposition funds. The Housing Authority seeks approval and input from the County Commissioners on all housing development projects.

Where are we now:

The next slide details current and planned HACC development, with over 1000 units under development. However, some of those units will still be in some phase of construction in 2022.

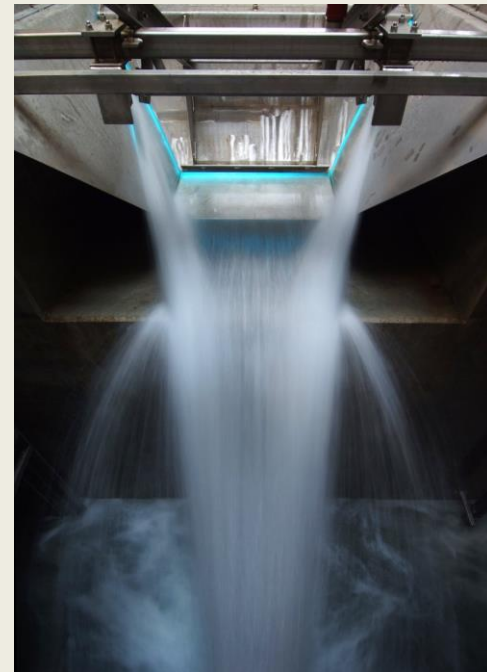
Housing Authority of Clackamas County (HACC) Development Pipeline: 2017– 2027



*NOTE: 445 Units of Public Housing will be sold or demolished through redevelopment.
Replacement calculation: 445*4= 1780 units

STRATEGIC PRIORITY: 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.



Build a Strong Infrastructure

Goal: By 2019, improve the average condition of paved county roads to a PCI (Pavement Condition Index) rating of 70.

Why this is important:

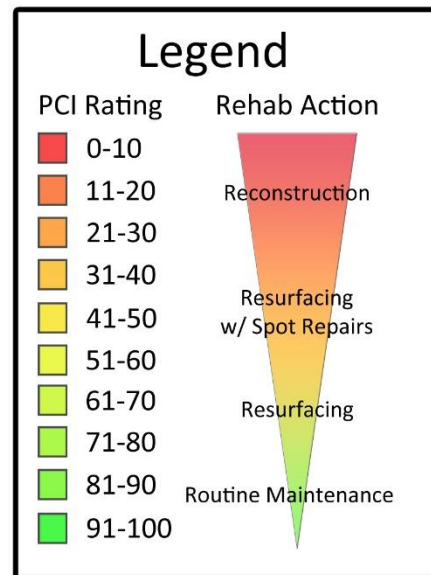
Well-maintained roads support public safety, economic growth and healthy communities, and save money in the long-run for drivers, taxpayers and government agencies.

How much does the County influence this?

Moderately, but it varies. Funds to maintain county roadways are only available through action of national, state and regional legislative bodies and/or support of local taxpayers (e.g., the recent road funding ballot measure). With sufficient funds, the county has primary influence over maintenance of the roads it owns.

Where are we now:

In 2017, 9.12 miles were paved and improved from fair or poor to either good or excellent. The county has performed an initial evaluation of its road network based on a new Pavement Condition Index rating. The initial average condition of all paved county roads is a PCI of 72; however:



- Urban local roads only have an average initial PCI rating of 59.
- Current PCI ratings are based on one year's worth of data collection and will be refined after collecting data again in Spring 2018. Under the PCI rating system, only a 10% sample of the road system is rated each year. Data accuracy will continue to improve with future data collections.

Build a Strong Infrastructure

Goal: By 2019, I-205 expansion will be scheduled for federal, state, and/or regional funding within the next 5 years.

Why this is important:

This project ensures access to markets, ports and airports outside Clackamas County and is essential to the success of our businesses.

How much does the county influence this?

Minimally. It is a state project requiring federal and state funds, along with the support of the state and region in order to be implemented.

Where are we now:

The county is working with its partners and legislators to gather support for I-205 expansion. Updates:

- Included in the county's Transportation System Plan (TSP)
- Included in the Regional Transportation Plan (RTP)
- On the county's 2018 state and federal legislative agendas
- Federally designated by Congress as a High Priority Corridor in Dec. 2015
- ODOT unsuccessfully applied for a federal FASTLANE grant in 2016 and 2017 to widen the Abernethy Bridge, and applied again for an INFRA grant in Nov. 2017. The county arranged two dozen support letters for the application.
- I-205 expansion was listed on the Governor's short list of state infrastructure priorities to President Trump.
- Identified in HB 2017 as a primary congestion bottleneck project: Legislature earmarked \$10M for project planning and directed ODOT to ensure an ongoing commitment to fully fund congestion relief on I-205 with a mandate to dedicate value pricing revenue to the project.
- ODOT Cost to Complete Study presented to the OTC and the Legislature in Jan/Feb 2018, per requirements in HB 2017.

Build a Strong Infrastructure

Goal: By 2022, Sunrise Phase II will be scheduled for federal, state, and/or regional funding within the next 5 years.

Why this is important:

This project would help to incentivize development of thousands of acres of employment lands within Clackamas County and is essential to the county's economic development efforts.

How much does the county influence this?

Minimally. It is a state project requiring federal and state funds, along with the support of the state and region in order to be implemented.

Where are we now:

The county is working with its partners and legislators to gather support for Sunrise Phase II. Updates:

- Included in the county's Transportation System Plan (TSP)
- Included in the Regional Transportation Plan (RTP)
- On the county's State and Federal legislative agendas
- Work on Sunrise Phase I began in 2013 and construction was completed in 2016
- ODOT will be exploring alternatives for what remaining project elements Phase II might include
- The OTC is reprogramming \$6M of surplus Phase I funds to be used to construct an I-205 northbound auxiliary lane from the Sunrise entrance to Sunnybrook exit. ODOT also is working on additional priority elements of Sunrise Phase II including strategic right-of-way purchases.

Build a Strong Infrastructure

Goal: By 2019, the county will adopt appropriate statewide goal exceptions for the Arndt Road extension and include it in the County Transportation System Plan.

Why this is important:

Easy access to Interstate 5 is essential to the economic growth of many businesses in Canby and other areas of southwest Clackamas County, and the development of several shovel-ready industrial sites. Placing the project in the STIP will facilitate this critical connection.

How much does the County influence this?

Moderately. While this project is located in Clackamas County, it requires the support of the state and region in order to be implemented.

Where are we now:

The county is working with its partners and the state to gather support for providing increased access to I-5 from Canby.

- In January 2016, the Oregon Land Conservation and Development Commission (LCDC) approved a technical amendment to administrative rules to allow an exception for an alignment of the Arndt Rd Connector.
- The County's Transportation System Plan identifies a need for a "Greater Arndt Road / I-5 / Canby Access Feasibility Study".
- A refined cost estimate of construction of the Arndt Road extension of \$40 Million was developed.
- A project to complete the required State land use goal exception has been budgeted for FY 2018-2019.

Build a Strong Infrastructure

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

Why this is important:

Reliable, efficient sewer service is crucial to support economic and residential growth as well as healthy communities. Treatment capacity needs to be available in order to accommodate long-term growth in our region.

How much does the county influence this?

Significantly. Water Environment Services (WES) develops the plan and associated rate structure, which is ultimately approved by the Board of County Commissioners.

Where are we now:

A five year CIP was developed for 2016-2021 and development of a 2017-2022 plan is underway. Formation of the WES 190 entity now provides certainty for long-term capital investments. The Hoodland Master Plan is complete and a comprehensive Collection System Master Plan will be completed in 2017. The Willamette Master Plan is scheduled to be started in 2017 which will identify required investment for our treatment facilities on the Willamette River. Collectively, these documents will constitute a plan and investment strategy for providing sewage conveyance and treatment for the service area for the 20-year growth horizon.

Build a Strong Infrastructure

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

Why this is important:

Fiber broadband networks are becoming drivers and enablers of robust economic development and global competitiveness, fostering educational, business, and public service opportunities.

How much does the County influence this?

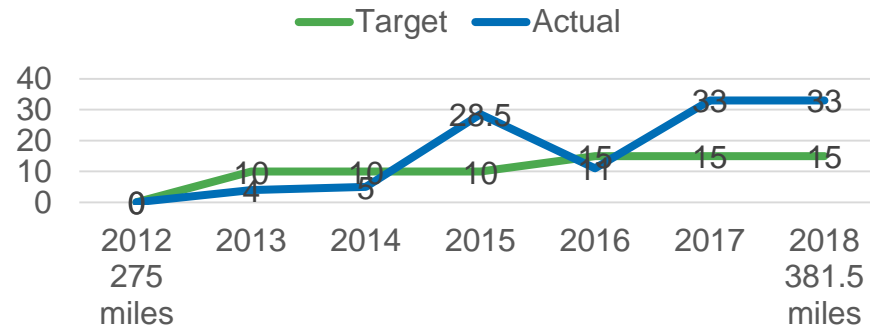
In 2010, Clackamas County was awarded a federal BTOP grant and developed a self-sustaining dark fiber plant throughout the County establishing the Clackamas Broadband Exchange (CBX). This gave the County a fiber backbone as a base for economic expansion.

Where are we now:

By 2018, the CBX has continued to grow and has developed a network footprint that serves 260 locations which include both public and private sectors as well as telecom providers. Today's fiber plant encompasses approximately 348.5 route miles. But there are still areas that are unserved and underserved.

To reach our goal to expand fiber for customer access the County has published an RFI (Request For Information) soliciting strategies for the structuring of Public-Private Partnerships, and/or private sector co-investment strategies creating solutions for the purposes of broadband operations and expansion to all businesses and residents through-out the County. The continued expansion of the CBX will bring the County closer to reaching this goal.

Fiber Route Miles



Build a Strong Infrastructure

Goal: 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.

Why this is important:

Well-built and well-maintained facilities are a sign of good stewardship of public resources, and provide a solid base from which to meet the needs of our customers and citizens.

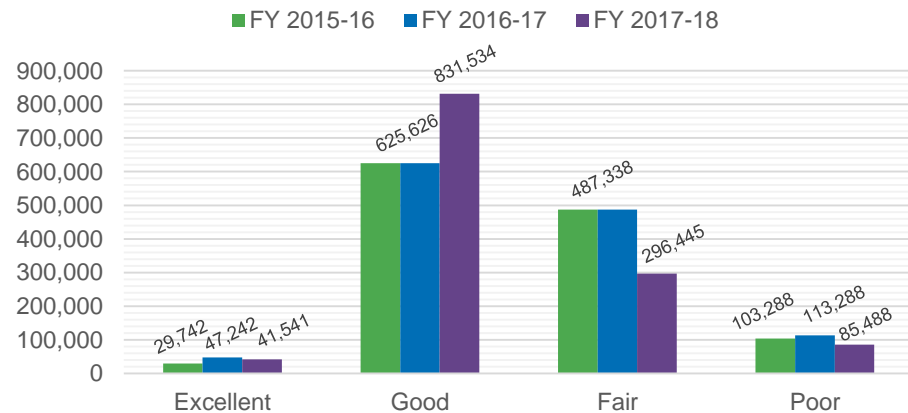
How much does the County influence this?

Significantly. We are in control of facilities planning, maintenance, and funding plans, though receiving the funding and implementing the plan will require cooperation and support from various partners.

Where are we now:

The Red Soils Master Plan is being updated and should be approved by Oregon City by January 1, 2019. A work group is also developing a long-term maintenance plan for County buildings, exploring funding, and procuring asset management software. Funding for a facilities maintenance reserve fund was established in the FY 2015-16 budget.

Facilities Condition by Square Footage



Build a Strong Infrastructure

Goal: By the end of 2022, the County will have completed or be actively planning for the funding and construction of several facilities projects, as listed below.

Why this is important:

Well-built and well-maintained facilities are a sign of good stewardship of public resources, and provide a solid base from which to meet the needs of our customers and citizens.

How much does the County influence this?

Significantly. We are in control of facilities planning, maintenance, and funding plans, though receiving the funding and implementing the plan will require cooperation and support from various partners.

Where are we now:

1. By the end of 2022, Clackamas County will have completed construction and occupied a new County Courthouse on the Red Soils Campus. **Status: Planning and fund development are underway and this project is on track.**
2. By 2020, Clackamas County will have a concept plan in place for a Family Justice Center Campus. **Status: Siting discussions have begun and a planning team will be convened in January 2019, if not sooner.**
3. By 2020, Clackamas County will begin a planning process for relocating the County Public Works facility. **Status: Due to community interest in the current site, early planning has begun. An environmental assessment and appraisal will be completed by July 1, 2018.**
4. By 2022, Clackamas County will commence a planning process for a new Juvenile Services building and County Jail. **Status: Siting discussions have begun and a planning team will be convened in 2020, if not sooner.**

STRATEGIC PRIORITY: 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.



Ensure Safe, Healthy and Secure Communities

Goal: By 2020, there will be no domestic violence related homicides in Clackamas County.

Why this is important:

Domestic violence is a contributing factor in many societal problems: homelessness, mental health disorders, childhood development with the crime of homicide being the ultimate inhumanity.

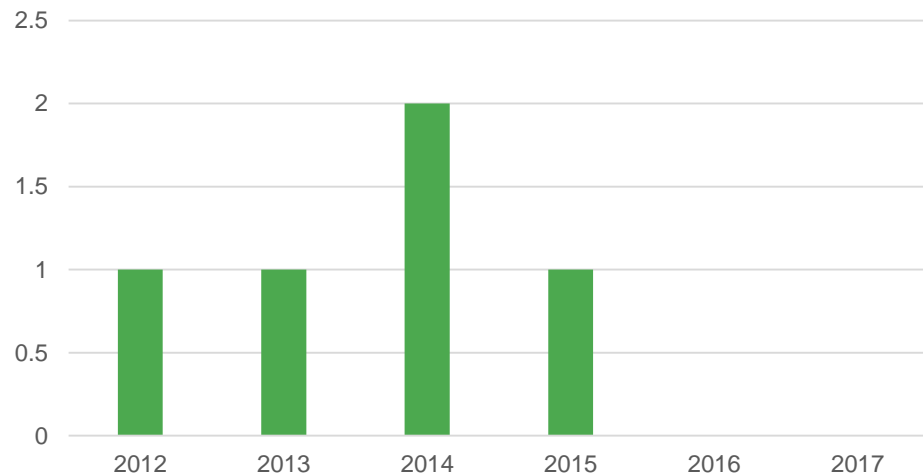
How much does the County influence this?

Moderately. While Clackamas County has influence on legal and social interventions, issues such as addictions, poverty, and education play a significant role. Local law enforcement is a critical partner in this effort.

Where are we now:

There were no domestic violence related homicides in 2017.

Domestic Violence Related Homicides



Ensure Safe, Healthy and Secure Communities

Goal: By 2019, the number of unsheltered veterans in Clackamas County will be zero.

Why this is important:

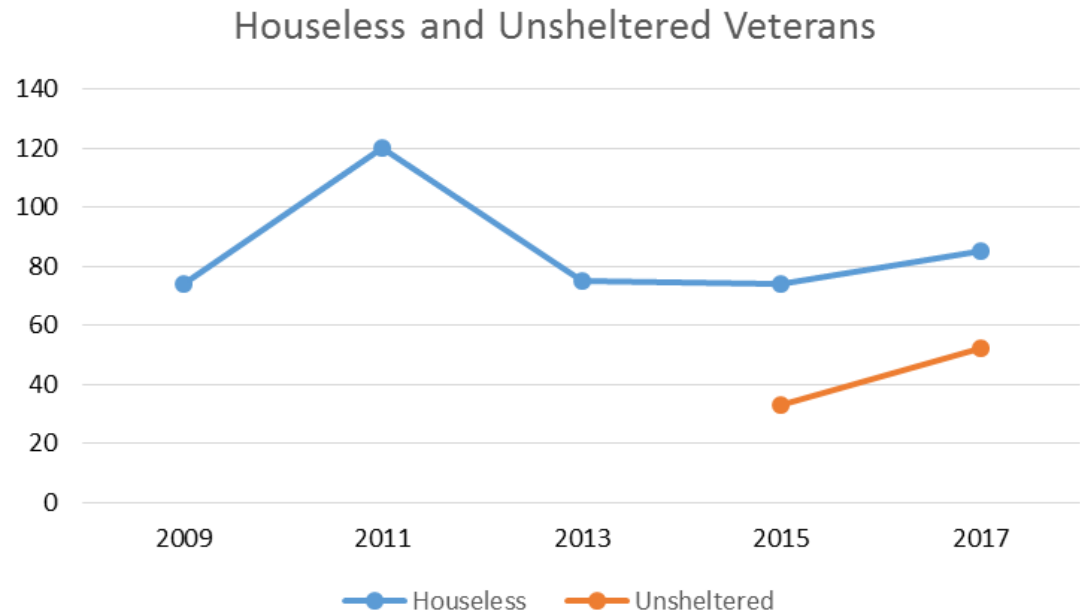
Houseless individuals are at severe risk of harm and disadvantage. Sheltering those who have served their country demonstrates our values of service and respect.

How much does the County influence this?

Significantly. Clackamas County coordinates and funds services to assist houseless individuals in emergency, temporary, supported, and permanent housing. Despite our efforts the need is growing faster than the available resources.

Source: Point-in-Time Count

Where we are now:



Ensure Safe, Healthy and Secure Communities

Goal: By 2020, 95% of all Clackamas County residents seeking behavioral health services will receive a response within 24 hours of expressing need.

Why this is important:

One in four people will experience mental health challenges in their lifetime. For those facing a challenge, access to behavioral health services is vitally important. With the right help, people can and do recover.

How much does the County influence this?

Significantly. The County operates behavioral health clinics and an urgent walk-in and call center. County employees also connect Medicaid members and the uninsured with counseling services and providers. We are focused on reducing the stigma surrounding mental illness and addictions.

Where we are now:

We have a strong record of responding immediately to urgent walk-in or crisis line clients. At the end of 2017, we expanded our mobile crisis response to 24 hours a day, 7 days a week. Responding to non-urgent expressions of need within 24 hours can be more challenging, especially over two- or three-day weekends. For that reason, a previous version of this measure included the concept of 'next business day' (if that appropriately matches the need expressed). We continue to refine and gauge the measure during its baseline year.

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, there will be no suicides in Clackamas County.

Why this is important:

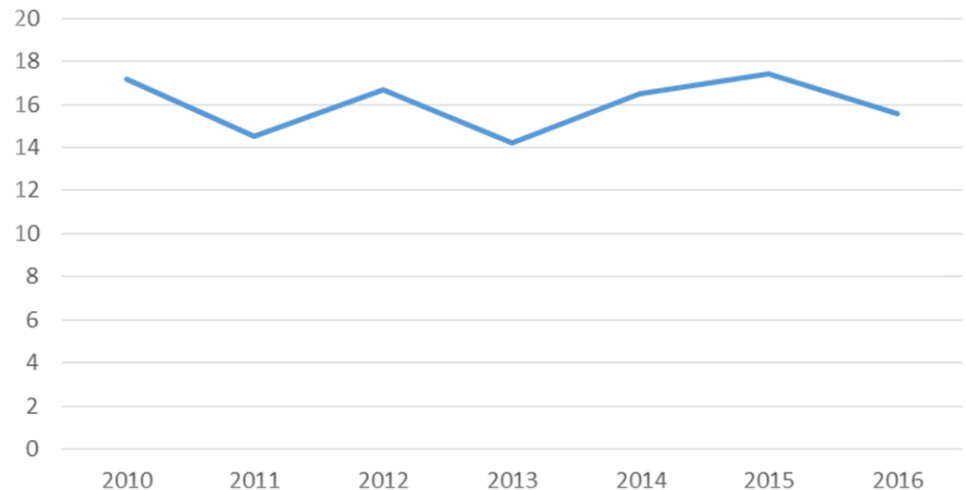
We rarely talk about suicide even though it is the 2nd leading cause of death among 15-34 year olds in Oregon. Suicide is the 8th leading cause of death overall in Oregon, with a higher rate than the national average. More than half of suicides are committed with a firearm.

How much does the County influence this?

County-wide influence is minimal for now. We are just beginning to shift the thinking around suicide to understand that it is preventable. Among County staff and direct clients, our influence is moderate. Most Health, Housing, and Human Services (and many other County) employees have taken a mental health first aid class for better awareness of the issue and to learn how to help. Five distinct Zero Suicide Implementation Teams have been formed within H3S divisions, focused on operational changes, additional staff training, and policy work. We are also starting conversations around access to lethal means.

Where we are now:

Suicide Deaths per 100k County Residents



Ensure Safe, Healthy and Secure Communities

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

Why this is important:

Surveys and examples have shown that on-campus childcare and preschool for employees is a key to employee satisfaction and retention.

How much does the County influence this?

Significantly. The County can repurpose space in soon-to-be vacant buildings and lease it to a non-government child care provider.

Where are we now:

Well on our way.

- A county leadership academy team conducted an extensive survey and study of the value of and potential for on-campus childcare.
- We have issued a Request for Information (RFI) to potential preschool providers.
- We have obtained an estimate for a conceptual plan and feasibility study to convert the buildings soon to be vacated by the County Extension Service into a preschool facility.
- A facility opening in 2020 is a likely possibility.

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, juvenile recidivism will be below 17%.

Why this is important:

Tracking repeat offenders (recidivism) is a core measure of how well juvenile departments are at maintaining community safety. Having low recidivism demonstrates success at identifying high risk youth and providing the most effective interventions.

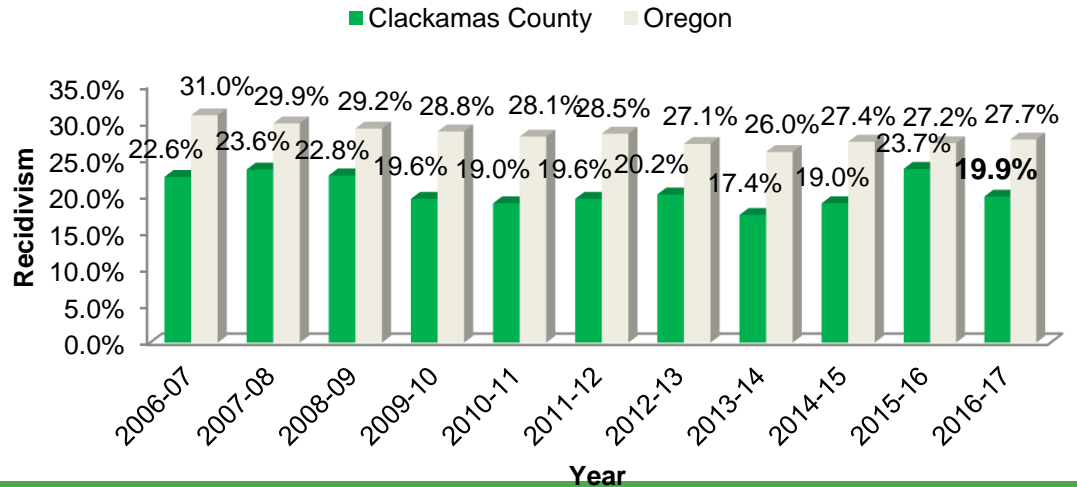
How much does the county influence this?

Having adequate law enforcement countywide is essential to identifying delinquent youth and our ability to hold them accountable. County funding for evidence based and “best practice” interventions is essential to ensure safe, healthy and secure communities.

Where are we now:

For 2016-17, the Clackamas County juvenile recidivism rate was 19.9%, which represents a 16% decrease from the previous year. The Clackamas County juvenile recidivism rate is 28% lower than the statewide rate of 27.7%

Clackamas County Juvenile Department Recidivism Compared to All Oregon Counties



AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, adult recidivism, measured by arrests and convictions, will be reduced by 10%.

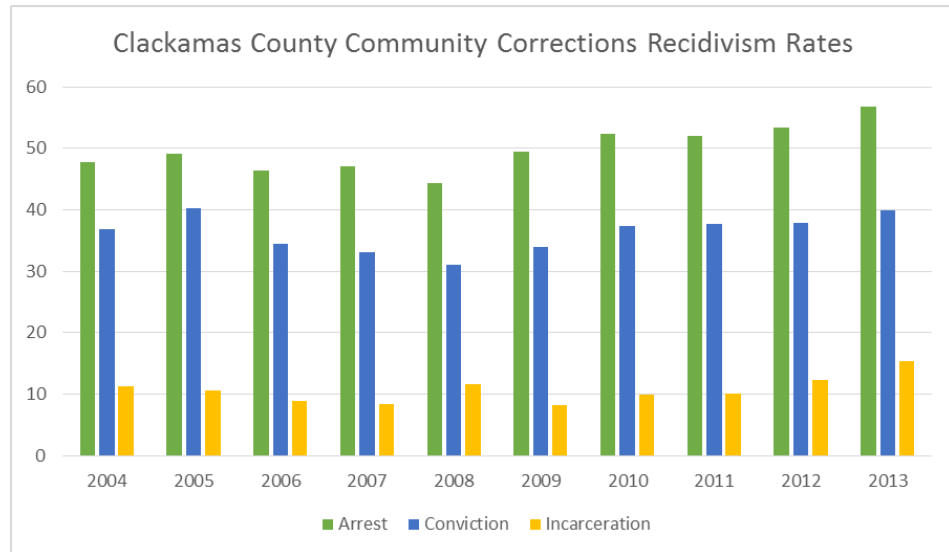
Why this is important:

Tracking repeat offenders is important when measuring community safety. The recidivism rate is a measure of continued involvement in the criminal justice system. This measure was selected by the Commission in 2014.

How much does the County influence this?

The county currently provides 25 percent of operating budget, funding vital additional programs not funded by the state including misdemeanor supervision (domestic violence and DUII).

Where are we now:



Source: Clackamas County Community Corrections, Oregon Criminal Justice Commission

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, Clackamas County will achieve a Community Rating System (CRS) score for flood safety of 6, resulting in substantial savings in flood insurance premiums for County residents.

Why this is important:

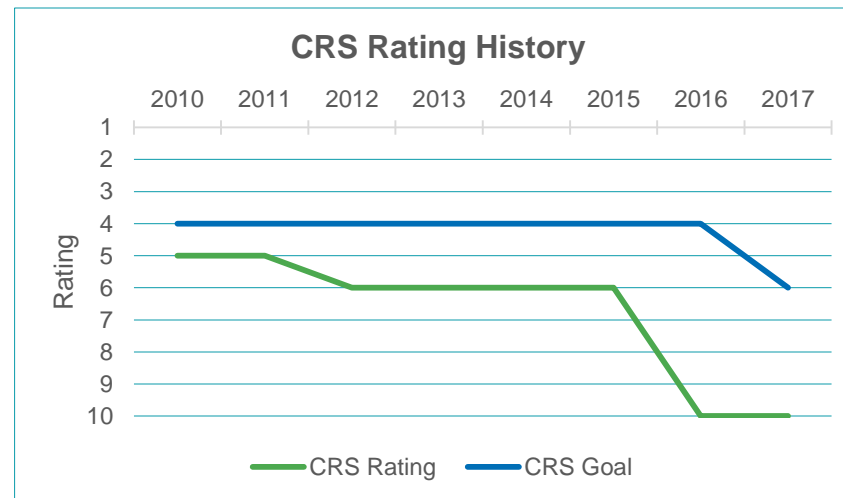
Clackamas County is susceptible to a variety of natural disasters, including floods. An improved CRS score is a sign that the County, its communities, its businesses and residents are better prepared to cope with and recover from this common threat.

How much does the County influence this?

Moderately. Participation in the CRS program requires intensive efforts by the County, other jurisdictions, special service districts and other agencies.

Where are we now:

Clackamas County received an initial CRS rating of 5 in 2004 which it held until the rating was downgraded to 6 in 2012. We underwent a CRS review from March to December 2015. We also engaged a consultant who provided scope and cost information for future work needed to meet this goal. **We did not receive funding for this contract and the County's CRS rating dropped to 10 in 2016. Absent dedicated funding, this goal is unreachable.**



STRATEGIC PRIORITY: 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.



AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

Goal: By 2022, five new, natural resource-based processors will be located in Clackamas County.

Why this is important:

With its wealth of natural resources, Clackamas County is a logical location for resource-based processors, which will provide more jobs and support economic development, particularly in the rural area and rural cities.

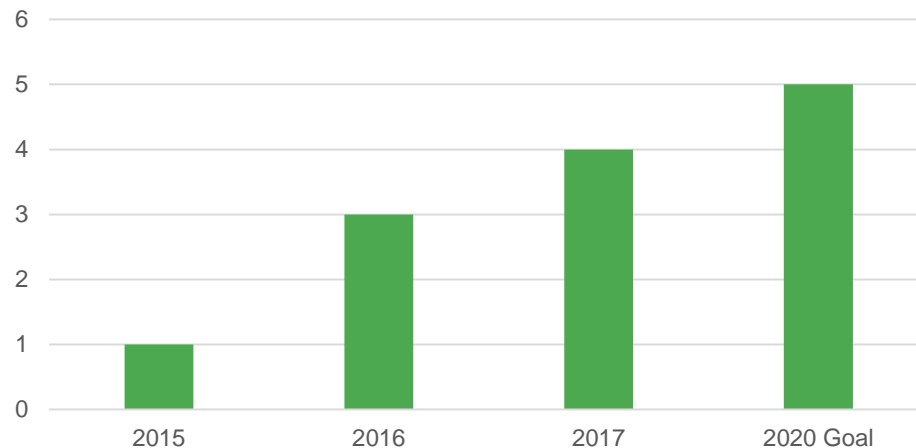
How much does the County influence this?

Moderately. The County can encourage processors to locate here and help identify appropriate sites, but the final decision is up to the processors.

Where are we now:

We have 4 new or expanded agricultural-based processors:

- Oregon Lavender Farm – essential oil distillery
- GOBI Industries – specialty hardwood mill operation
- Agrinos – a soil microbial processing facility
- Tonquin – gravel mining



AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

Goal: By 2020, Clackamas County will adopt a Master Plan for surface water management that will enhance the quality of surface water.

Why this is important:

Clackamas County is home to iconic rivers. Its namesake river, the Clackamas, is joined by the Sandy, the Salmon, the Zig Zag, the Roaring, the Collawash, and the Molalla Rivers on the National list of Wild and Scenic Rivers. Along with the Pudding, and the Tualatin, and the historic Willamette Rivers, Clackamas County's watersheds provide vital resources, fisheries, recreation, and serene settings for those who live, work, and play in Clackamas County.

How much does the county influence this?

Several county departments manage surface water, including WES, DTD, Public Health, Disaster Management. County departments are responsible for implementing water cleanup plans for impaired waters in the county. Influential activities include road and utility operation, land use planning and regulation, lands management, and drinking water source protecting.

Where are we now:

Water Environment Services is taking a lead role in developing the surface water management plan, and has initiated discussions with county departments and external partners in early planning stages. A scope and schedule for the project will be prepared and presented to the Board of County Commissioners this summer. Assessment and planning activities, and a broad stakeholder and public involvement process, will follow.

AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

Goal: 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.

Why this is important:

For more than 100 years, counties received a share of federal timber sale receipts as compensation for non-taxable federal lands in the county. 54 percent of county lands are in federal forest ownership. Changes in federal forest policies over the past 20 years have reduced federal timber harvests and associated county revenue by more than 75 percent to now less than \$2 million. Secure Rural School funding offset some of these losses for a time, but now counties face an uncertain future.

How much does the county influence this?

Significantly. There is a critical need for new federal forestland management that can provide predictable timber harvests and certainty of revenue to counties with federal timberlands. Clackamas County is one of 18 member O&C counties. Our proximity to the Portland region and a large urban population demonstrates to the congressional delegation that current federal forest practices impact many Oregon counties, not just rural counties.

Where are we now:

The county is working with its partners and legislators to gather support for this area of focus.

The BCC's 2018 adopted federal legislative agenda includes federal forest management and cross laminated timber (CLT) as priority items. The BCC's 2018 adopted state legislative agenda includes CLT as a priority.

Actions include:

- **Summit Strategies continues to advocate for federal legislation to improve management of federal forest lands (Forest Service and O&C).**
- **PGA is working with various partners, including congressional staff, USFS, and environmental stakeholders to advance the county's desire to establish a model for "purpose driven" timber sales related to CLT.**
- **PGA is advocating that state legislation to establish a cap & trade program in Oregon utilizes state forests to sequester carbon and support CLT.**
- **BCS applied for a Wood Innovation Grant with USFS to advance a County Pilot Project to develop "purpose driven harvest" concepts on federal forest lands that could lead to increased timber harvests and associated county revenue.**

STRATEGIC PRIORITY: 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.



Build Public Trust through Good Government

Goal: By 2018, all Board-directed county departments will measure customer service and satisfaction.

Why this is important:

Good customer service is a cornerstone of what we do. Since many of our have no other options for our services it is critical that we measure how well we do at Customer Service and Satisfaction (CSS)

How much does the County influence this?

Exclusively. Even where we have to deliver bad news, or where our customers would rather not be our customers, we must provide people with timely, efficient and respectful service.

Where are we now:

The following department have robust CSS Measurement programs.

- DTD
- WES
- H3S
- HR
- Finance
- Technology Services

We will add more departments by year-end.

AREA OF STRATEGIC FOCUS

Build Public Trust through Good Government

Goal: By the 2018/2019 Fiscal Year, 100% of the county budget will be attached to measurable customer results.

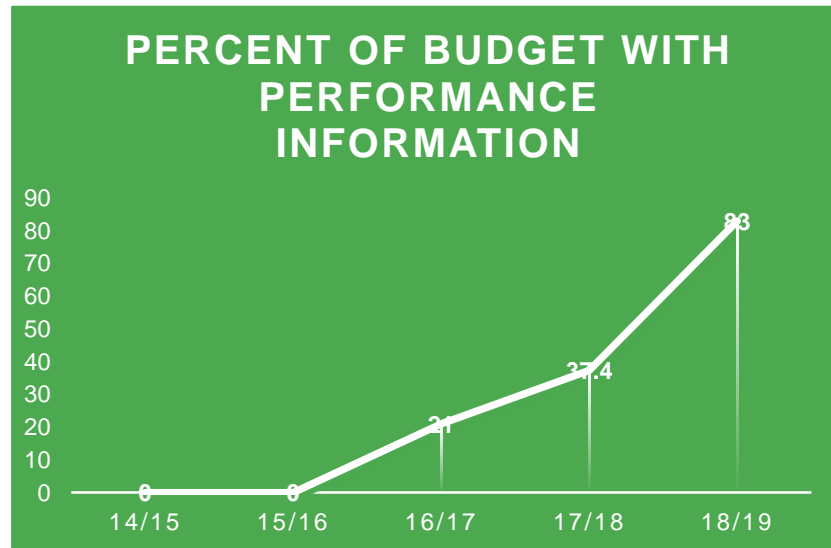
Why this is important:

Performance based budgets tie resources to results for customers, providing greater transparency and accountability.

How much does the County influence this?

Significantly. Within the parameters of legal and financial guidelines, it is up to the County to determine the structure of the budget and measurement of its effectiveness.

Where are we now:



Including Water Environment Services, 83% of county budget presentations are tied to measurable results. This number will climb to 98% with the addition of the Sheriff's Office.

Build Public Trust through Good Government

Goal: Clackamas County will work to resolve differences with its local partners to avoid disputes and litigation.

Why this is important:

Like all local governments, we rely on partnerships to get the public's work done. While disputes happen, we must all work to resolve differences where we can.

How much does the county influence this?

Moderately. There are two sides to every dispute, and the County must look to the interests of its residents, customers and citizens, while at the same time recognizing the legitimate concerns and interests of its partners.

Where are we now:

In the past year, the county and its partners have resolved two major disputes:

- In May of 2017, the County, Metro and the Cities of West Linn, Tualatin and Lake Oswego signed a 5-way agreement resolving years of disputes and ongoing appeals over Urban Reserves in the Stafford Area.
- In October 2017, Clackamas County and the city of Gladstone resolved a legal dispute over library operations. The settlement creates a path forward toward a comprehensive library solution for the city and the Oak Grove/Jennings Lodge area using current library reserves.

Build Public Trust through Good Government

Goal: 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, and they are happy with the services received.

Why this is important:

Good customer service is a cornerstone of what we do. Since many of our have no other options for our services it is critical that we measure how well we do.

How much does the County influence this?

Exclusively. Even where we have to deliver bad news, or where our customers would rather not be our customers, we must provide people with timely, efficient and respectful service.

Where are we now:

For the most part, surveyed customers are satisfied with county services. We have not yet been able to aggregate results between departments.



Transportation & Development (DTD) / 3/12/18 – 3/18/18

Were you happy with the service you received today?



98% Positive

Total feedback: 135

Very Positive 94%, Positive 4%, Negative 1%, Very Negative 1%

HAPPYBNCORP

COMMUNITY INDICATORS

Community Indicators show how the county is doing in a number of 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.



Grow a Vibrant Economy

Indicator: Job growth in Clackamas County should meet or exceed the regional average.

Why this is important:

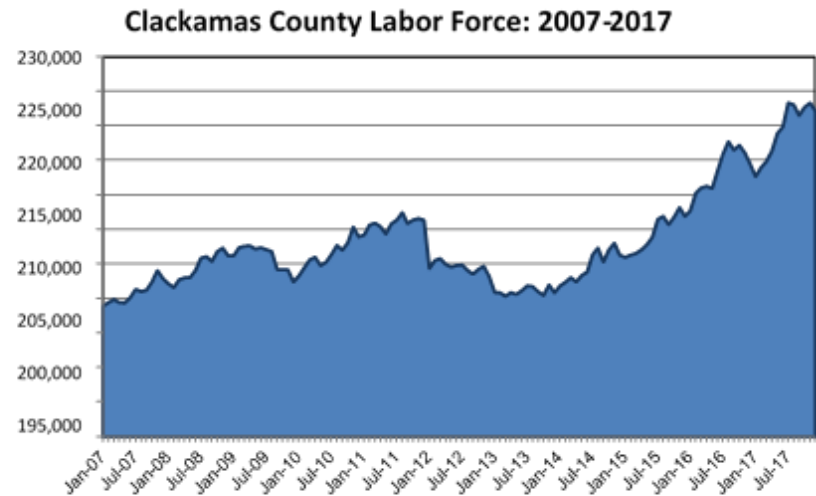
An abundance of family-wage jobs supports healthy, thriving families and communities, and results in revenue for government agencies to provide needed programs and services to support those families and communities.

How much does the County influence this?

Moderately. The County can focus policy efforts on encouraging and enabling higher wage traded-services and traded-goods job growth. To achieve the next goal of increasing the average wage in the County to at or above the U.S. average, new job wages must be significantly higher than the current average.

Where are we now:

Since 2009 the size of the labor force in Clackamas County has grown by 24,704



Source: Local Area Unemployment Statistics

Grow a Vibrant Economy

Indicator: Annual wages earned in Clackamas County should be at or above statewide average.

Why this is important:

Median household income and per capita income are two important measures of economic prosperity.

How much does the county influence this?

Moderately, by focusing efforts on enabling higher wage traded-sector job growth both in traded-services and traded-goods.

Average Annual Wage: 2010-2017

U.S. MSA's, Portland MSA and Clackamas County
(Current Dollars - All Industries)

Year	U.S. MSA's	Portland MSA	Clackamas County
2010	\$48,353	\$47,666	\$42,160
2011	\$49,644	\$49,409	\$43,379
2012	\$50,878	\$50,767	\$44,338
2013	\$51,158	\$51,573	\$45,277
2014	\$52,741	\$53,372	\$46,397
2015	\$52,876	\$55,527	\$48,868
2016	\$55,060	\$56,747	\$49,501
2017/Q(1-3)	\$56,914	\$58,209	\$51,211

*2017/Q1 data for U.S. MSA's

*2017/Q(1-3) average quarterly data for Portland MSA and Clackamas County

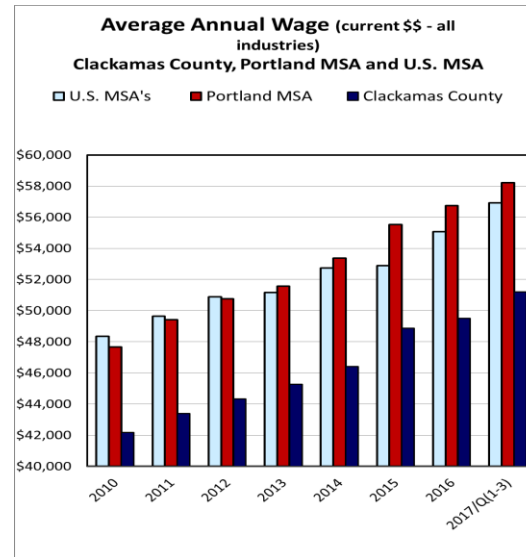
Source: Oregon Employment Department, QCEW; Quarterly Census of Employment and Wages, Bureau of Labor Statistics

<https://data.bls.gov/cgi-bin/dsrv>

https://data.bls.gov/cew/apps/data_views/data_views.htm#tab=Tables

Where are we now:

The graph below shows Clackamas County average annual wages went down slightly in 2016. The analysis of jobs recovered since the recession will provide insight into this decline.



Source: Oregon Employment Department, QCEW;

BLS, QCEW-Geographic Cross-Sections, All MSA's, One Industry

http://www.bls.gov/cew/apps/data_views/data_views.htm#tab=Tables

<http://data.bls.gov/cgi-bin/dsrv?sm>

Grow a Vibrant Economy

Indicator: The county's home ownership rate should be at or above 72%, the level before the Great Recession.

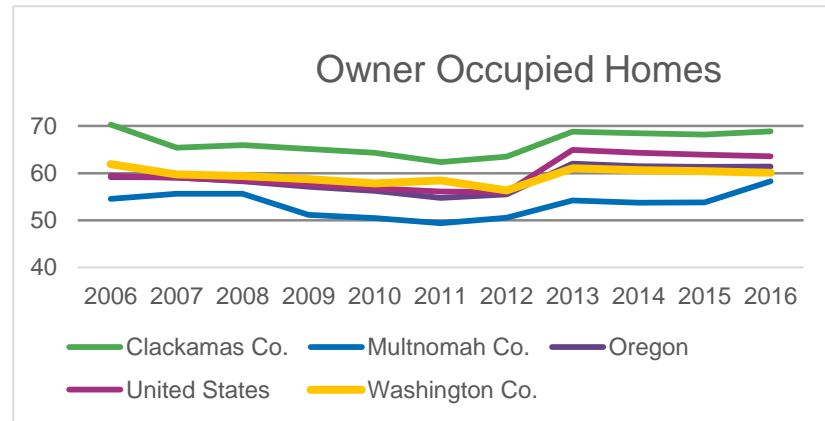
Why this is important:

Home ownership is a key part of the American Dream. Home ownership impacts net worth, educational achievement, civic participation, health, and overall quality of life. Clackamas County would like to see home ownership return to its pre-recession levels.

How much does the County influence this?

Minimal. The County can play a role in providing land for housing, in redevelopment and allowing infill. However the principal responsibility for land supply lies with Metro and the Cities.

Where are we now:



Clackamas County's home ownership rate is 69.3%, continues to rise, and is above national and regional averages, but still below our goal.

Source: American Community Survey

Grow a Vibrant Economy

Indicator: New Capital Asset Investment in the county should rise 2.25% year over year.

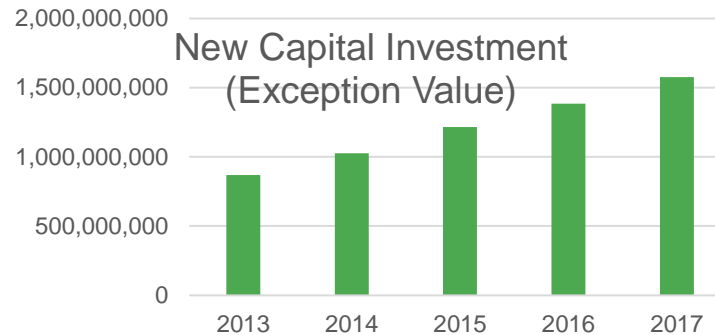
Why this is important:

The increase in private capital investment measures the faith that investors and business people have in the future of the County, and is economic success by definition.

How much does the County influence this?

Moderately. By providing high quality customer service, and working with partners to create well-planned, well-served areas, the County can facilitate productive investments.

Where are we now?



There was an 18.07% increase in new investment

This figure represents new private and public investment in the county, including businesses government and public utilities. Data from Clackamas County Assessor.

Ensure Safe, Healthy and Secure Communities

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

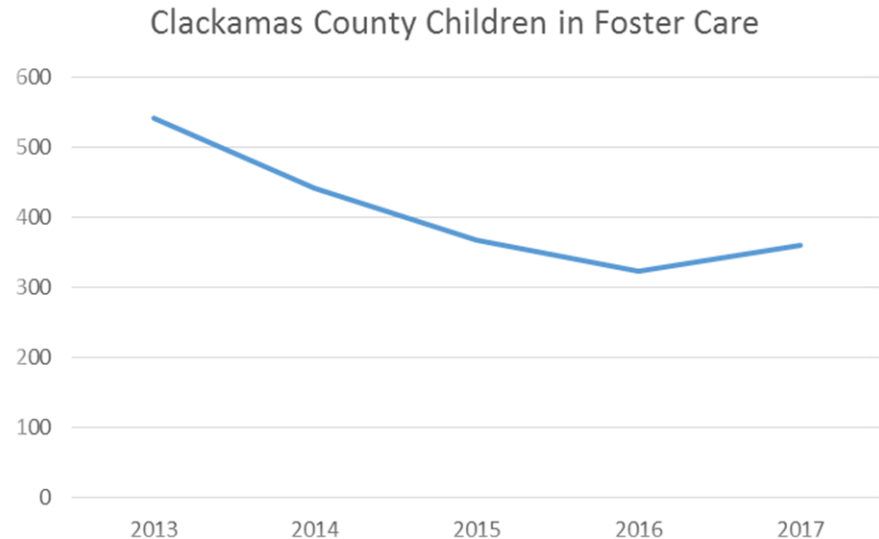
Why this is important:

A child is placed into foster care as result of abuse, neglect, abandonment, or other factors which render the family unable to care for the child. Reduction in rate of foster care placement indicates strengthening of Clackamas families.

How much does the County influence this?

Moderately. The County has programs which support families in need, and partners with community and state agencies to strengthen families, but does not oversee child welfare and foster care placements.

Where are we now: After several years of steady reduction, we saw a slight increase in foster care placements in 2017.



Ensure Safe, Healthy and Secure Communities

Indicator: 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.

Why this is important:

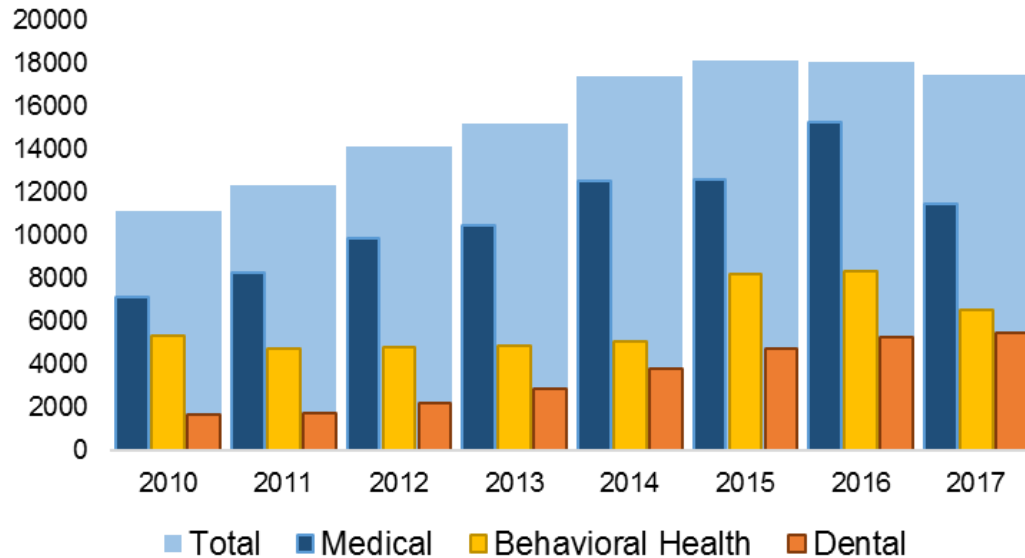
Those people who access routine health care are far less likely to develop acute, chronic and life-threatening conditions than those who do not. Health insurance coverage is the greatest predictor of access to routine care.

How much does the County influence this?

Significantly. County clinics provide services to low income individuals and those without insurance. Additionally, the County has numerous contracts with behavioral health providers who serve children, families, and adults.

Where are we now:

Clackamas Health Centers Patients Seen per Year



Ensure Safe, Healthy and Secure Communities

Indicator: County Health Rankings will show Clackamas County among the three top-ranking counties in the state in at least 90% of health measures.

Why this is important:

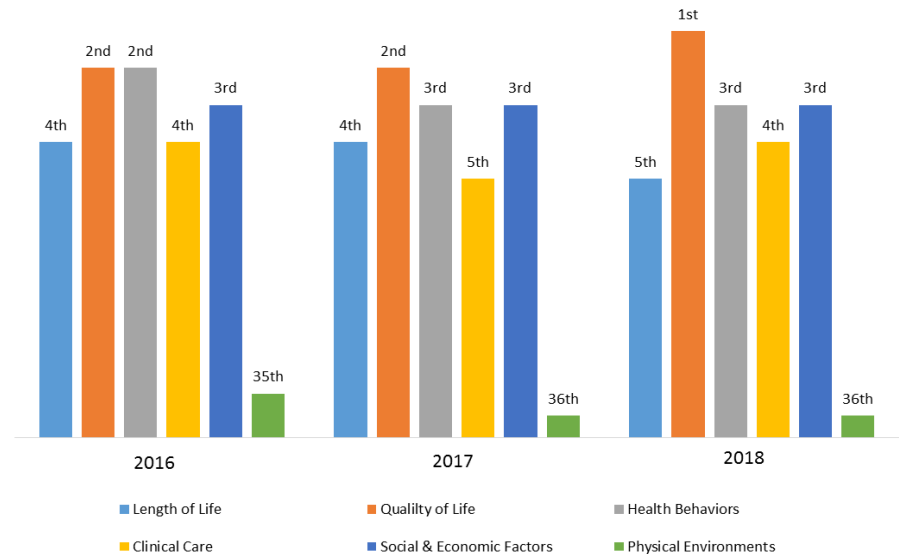
County Health rankings are based on a model of population health that emphasizes factors that, if improved, can make communities healthier places to live and increase years of life.

How much does the County influence this?

Moderately. Clackamas County develops community health assessments to identify health issues and maintains the Community Health Improvement Plan (aka the Blueprint) to address these issues in coordination with community partners.

Where are we now:

Clackamas Health Rankings



Ensure Safe, Healthy and Secure Communities

Indicator: There will be a year-over-year decrease in the number of people obtaining assistance in transitioning out of unsafe domestic situations.

This slide will be updated as soon as we have current data from the Family Justice Center.

Ensure Safe, Healthy and Secure Communities

Indicators:

- *Year-over-year difference in person crime rate.*
- *Year-over-year difference in behavioral crime rate.*
- *Year-over-year difference in property crime rate.*

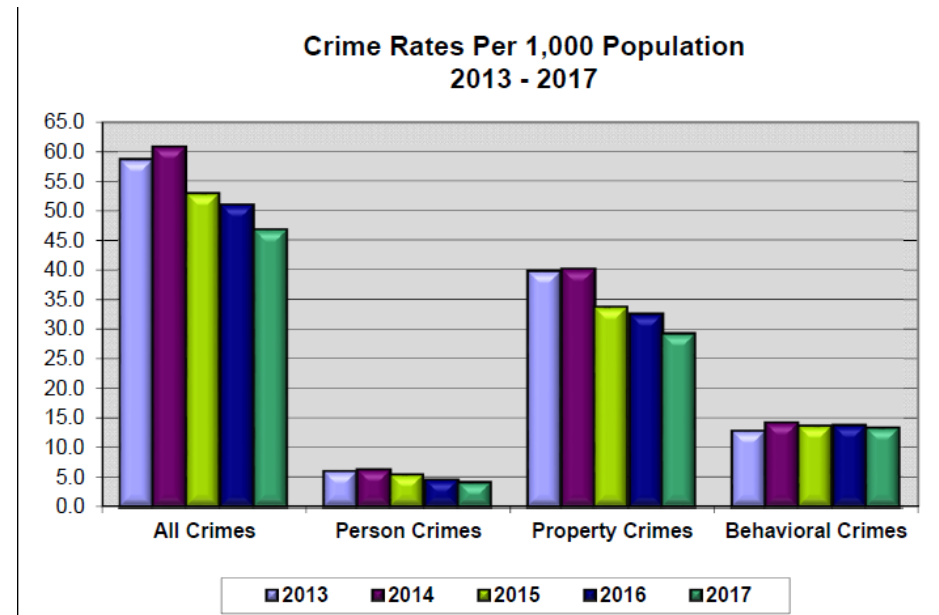
Why this is important:

Crime rates are an indicator of community safety and security.

How much does the County influence this?

Moderately. Crime is based on a large number of social and economic factors, in addition to the efficacy of our criminal justice system.

Where are we now:



COMMUNITY INDICATORS

Honor, Utilize, Promote and Invest in our Natural Resources

Indicator: The gross domestic product from agricultural lands in Clackamas County will increase by 5% each year.

Why this is important:

Simply put, more GDP from agricultural lands means more prosperity in our rural areas. Increasing regional purchases of locally produced foods and other agricultural goods by 5 percent is projected to result in an increase of agricultural economic productivity (~\$28.9m) and GDP (~\$10.9m). **Source: Clackamas County Agricultural Investment Plan, FCS Group 2012**

How much does the county influence this?

Moderately. Clackamas County is working to increase its influence through the creation of the Clackamas Food System ONEShop virtual partnership. We rank in the top five of all Oregon counties for total farm gate sales. There is a growing trend toward buying locally produced food and organic products of all types, which is benefiting the Clackamas County agriculture and food production cluster.

Where are we now:

This is a 5 year census. The chart reflects a decline of all values from 2007-12 which is attributable to the late 2000 recession, resulting in the decline in number of active farms, acres farmed and prices received during that period. 2017 data has not yet been released.

Census of Agriculture				
Stats for Clackamas County:	2017*	2012	2007	% Chg
Number of Farms	TBD	3,745	3,989	< 6%>
Land in Farms – acres	TBD	162,667	182,743	<11%>
Avg. Size of Farm - acres	TBD	43	46	< 7%>
Market Value of Products Sold** (Crops/Livestock)	TBD	\$325 million	\$397 million	<18%>
Oregon County Ranking (by Sales):	TBD	5	NA	NA

Source: US Dept. of Agriculture, Census of Agriculture; *2017 Census of Agriculture data due out in 2018; ** Product Approach to calculating GDP

COMMUNITY INDICATORS

Honor, Utilize, Promote and Invest in our Natural Resources

Indicator: Tourist activity in Clackamas County should increase at or above the statewide rate.

Why this is important:

Tourism dollars bring “outside” money to the county’s economy, providing jobs and revenue. In addition, a vital tourism industry will help attract new industry to the county, as businesses seek locations that suit active lifestyles..

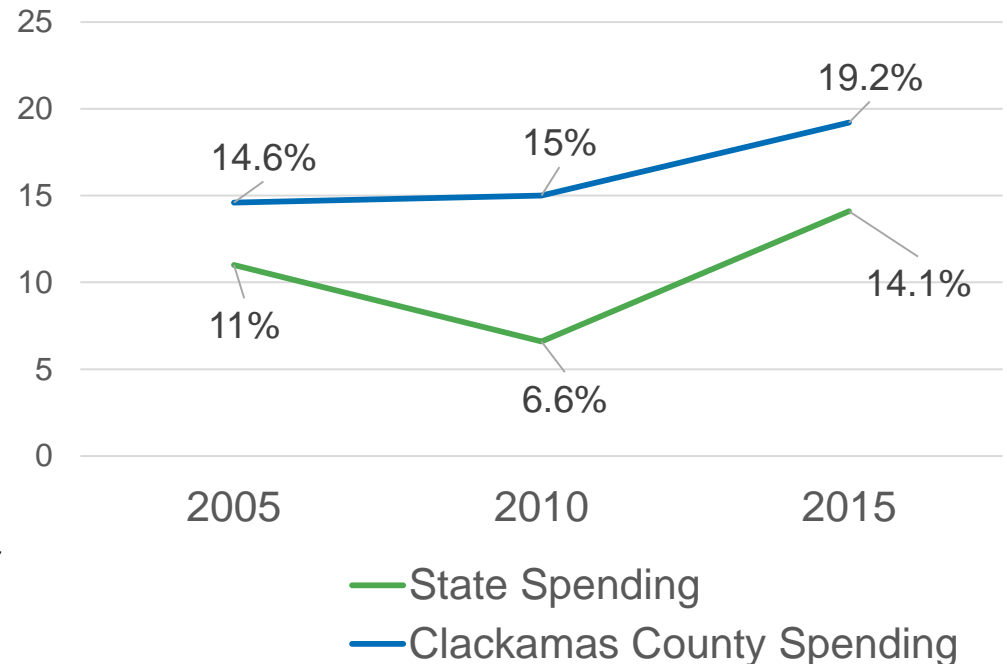
How much does the county influence this?

Moderately. Clackamas County has an active tourism program, which reinvests transient room tax (TRT) dollars in tourism promoting activities.

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

Where are we now:

Growth in Travel Spending (By Percent)



BCC COMMITTEE LIST

as of 11/29/17

Bernard

Association of Oregon Counties (AOC)

Court Facilities Task Force

Other – Miscellaneous committees staffed by AOC:

Forest Trust Lands Advisory Committee (FTLAC)

Note: CFTLC is not a steering committee of AOC;

CFTLC operates with a policy setting Board of Directors

National Association of Counties (NACo)

Statewide

Metro

Metro Joint Policy Advisory Committee on Transportation (JPACT) alternate

Metro Policy Advisory Committee (MPAC) alternate

Regional

ODOT Region 1 Area Commission on Transportation (ACT) alternate

Regional Disaster Preparedness Organization Policy Committee

County Committees

Audit Committee Chair

C4 Chair

C4 Metro Subcommittee alternate

Coordinated Care Organization

Hospital Facilities Authority Board

Internal Audit Committee Chair

POA Benefits Review Committee

North Clackamas Parks & Recreation District, district liaison (JB & PS)

Safe Communities Advisory Group / Drive to Zero

Other

Greater Portland, Inc. Board of Directors

NWREC Advisory Council

Regional Wastewater Treatment Capacity Advisory Board

Savas

Association of Oregon Counties (AOC)

Legislative Committee
Transportation and Economic Development Steering Committee

National Association of Counties (NACo)

Steering Committees
Transportation

Statewide

Metro

JPACT
Clackamas County Special Districts Caucus

Regional

Area Commission on Transportation (ACT), Vice Chair
Willamette Falls Legacy Project Partners Group (MS & PS)
Willamette Falls Locks State Task Force (MS & PS)

County Committees

Audit Committee (JB & PS)
Clackamas County Coordinating Committee
NCPRD liaison (JB & PS)
Tourism Development Council liaison (alternate)

Other

A Safe Place / Family Justice Center Steering Committee
Clackamas Town Center Regional Advisory Committee
CCBA – Ex-officio
Economic Development Commission liaison (MS & PS)

Schrader

Association of Oregon Counties (AOC)

Board of Directors – Vice President
Legislative Committee
Special Operations Committee
Housing Sub-Committee Chair (added Jan 2016)
Steering Committees
 Economic Development Committee
 Veterans’ Committee

National Association of Counties (NACo)

Steering Committees
 Community, Economic and Workforce Development
 Economic Development Subcommittee –Chair
 Veterans and Military Families
 Large Urban County Caucus (Nov 2017)
 International Economic Development Task Force

Statewide

Regional Solutions Advisory Committee

Metro

MPAC

Regional

Greater Portland Export Council
Willamette Falls Heritage Area Council
Willamette Falls Legacy Project partners group (MS & PS)
Willamette Falls Locks working group (MS & PS)

County Committees

Clackamas County Audit Committee
Clackamas County Parks (Liaison)
Economic Development Commission liaison (MS & PS)
Homeless Policy Committee
Tourism Development Council (Liaison)
Clackamas Workforce Partnership (formerly WICCO)
Housing Advisory Board

Other

CCBA – Ex-officio

Humberston

Association of Oregon Counties (AOC)

Steering Committee
Public Lands and Natural Resources
Forestry Management Subcommittee

National Association of Counties (NACo)

Statewide

Metro

Regional

County Committees

Clackamas County Fair Board liaison
Clackamas County Local Public Safety Coordinating Council (LPSCC)
Clackamas County Veterans Advisory Committee

Other

Fischer

Association of Oregon Counties (AOC)

Human Services Steering Committee

National Association of Counties (NACo)

Human Services & Education Steering Committee

Statewide

Metro

Regional

County Committees

Coordinated Care Organization (CCO)
Health Centers Board

Other

A Safe Place / Family Justice Center Steering Committee

DRAFT
Administrator Goals for 2018

1. County Courthouse funding measure ready to be placed on the May, 2019 ballot by the Board of County Commissioners by December 31, 2018
2. Architectural programs for Gladstone and Oak Lodge libraries completed by December 31, 2018
3. Future fund plan and site selected for expanded Family Justice Center operations by June 30, 2018
4. Extension Service building under construction by December 31, 2018
5. Veteran's Transitional Shelter Project operational by March 30, 2018
6. Housing affordability and homelessness task force operational by June 30, 2018
7. First phase of the Equity Pilot Areas implementation committed to in the FY-18/19 budget
8. Equitable services delivery plans for all County departments completed by June 30, 2019
9. Employ "Managing for Results" budget format for all County offices and departments by June 30, 2018
10. Implement Performance Clackamas Dashboard by March 30, 2018
11. Memorandum of Understanding between Board of County Commissioners and Tourism Development Council by June 30, 2018
12. Plans in place for establish employee child care facilities on the Red Soils campus by December 31, 2018
13. Initiate planning process for new road maintenance operations facility by June 30, 2018
14. WES Solids Handling Project underway on-time and on-budget by December 31, 2018
15. Search and Rescue storage space provided for by June 30, 2018

County Administration Work Plan

Project Title: County Courthouse funding measure ready to be placed on the May, 2019 ballot by the Board of County Commissioners by December 31, 2018

Description: To meet the County's goal of building a new courthouse utilizing the State's courthouse bond program for partial funding will require matching funding for the courthouse and full funding for ancillary project components in excess of \$100 million. A voter approved General Obligation bond will be necessary to obtain the County's portion of the funding. As part of the Courthouse project, a timeline and communications plan are underway to ensure all deadlines are met and the bond measure has the greatest chance of success.

Key Project Goals:

- Ensure funding for new County Courthouse
- Ensure ballot measure passage

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Finalize project timeline and milestones	Barth, Butman, Finance	3/31/18
Finalize initial financial plan for bond	Butman, Finance	5/31/18
Community Outreach and Communications	Barth, Butman, PGA	April-Dec 2018
Polling for ballot language (2-3 polls)	Polling firm, PGA, Butman	June-Nov 2018
Revisit bond financial plan	Butman, Finance	Sept-Nov 2018
Ballot measure title and explanation	Butman, County Counsel	Dec 10, 2018

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*

- Financing for County Courthouse secured by June 2018
 - Aligns with the Board's result to build a strong infrastructure & County Administration's result of ensuring implementation of the Board's Performance Clackamas Strategic Plan

County Administration Work Plan

Project Title: Determine architectural programs for Gladstone and Oak Lodge libraries by March 1, 2019

Description: Identify, examine and elaborate upon the various wants, needs and requirements for the Gladstone and Oak Lodge area to successfully deliver library services to the community (Project).

Key Project Goals:

- #1 Build two jointly operated libraries – serving the Oak Lodge and Gladstone library service areas.
- #2 Coordinate Library and NCPRD/Concord School Project process using shared resources.
- #3 Engage the community in a meaningful and robust public process.

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Perform high level Project planning and seek guidance from Board	Zentner/Archer	April 2018
Hire joint project manager for Library and NCPRD/Concord Project	Zentner/Archer	May 2018
Board consideration of bylaws for an advisory task force to guide the Project	Williams/Olson/Project Manager TBD	May 2018
Task force and staff to determine Final Project plan for Project including project organization, scope of work, public participation plan, planning budget and schedule	Zentner/Archer/Project Manager TBD	Sept. 2018
Task force and staff to hire design team	Zentner/Archer/Project Manager TBD	October 2018
Task force and staff to perform needs analysis and public outreach to create detailed architectural program for Oak Lodge and Gladstone libraries.	Zentner/Olson/ Project Manager TBD	March 2019

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*

- #1 Architectural Programming Report for two library buildings - *Build a strong infrastructure*
 - Defines goals and states facts for service areas
 - Describes size and configuration of physical library spaces
 - Describes necessary adjacencies and other functional relationships
 - Describes necessary equipment
 - Allows for flexibility
 - Proposes course of action for next steps to meet goals
- #2 Consensus from task force and community members on Architectural Programming Report - *Build public trust through good government*

Project Title: Future operational and financial plan and site selection for expanded Family Justice Center operations by June 30, 2018

Description: Demand for Family Justice Center services far exceeds current space and capacity despite the relative newness of the Center. Planning undertaken in this project will position the organization for a future capital campaign and accompanying expansion to meet the need.

Family Justice Center, continued

Key Project Goals:

- Lay the groundwork for a capital campaign to expand the Family Justice Center
- Provide certainty for the future location of the Center

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Operational and financial plan	FJC staff, County Admin	July 1, 2018
Site identification and selection	FJC staff, County Admin, Facilities	July 1, 2018

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*

- Family Justice Center and its board are positioned to pursue financing for a future site/complex through a major capital campaign
 - Aligns with the Board's result to ensure healthy, safe, and secure communities and County Administration's result of ensuring implementation of the Board's Performance Clackamas Strategic Plan

Project Title: Extension Service building under construction by December 31, 2018

Description: Constructing a new Extension Service building has been planned for several years; project design is now well underway and financing has been established. Assuming all preconstruction activities proceed as planned, groundbreaking is forecast to begin in Q 1 of calendar year 2019.

Key Project Goals:

- Build a new Extension Service building with capacity to serve program needs well into the future

Extension Service Building, continued

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Design work complete	Facilities, Ext Service	9-1-18
Master Plan update approved	Oregon City, Facilities	12-1-18
Permits approved	Oregon City, Facilities	12-31-18
Construction staging	Facilities	Jan-Feb 2019
Groundbreaking and construction	Facilities	March 2019

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*

- Completion of new Extension Service building on time and within budget
 - Aligns with the Board's result to build a strong infrastructure & County Administration's result of ensuring implementation of the Board's Performance Clackamas Strategic Plan

County Administration Work Plan

Project Title: Clackamas County Veterans Village

Description: A temporary, transitional shelter community for houseless veterans. The identified property is approximately 1.5 acres. It is owned by the County’s Development Agency and located near 115th Ave and Jennifer St in the Clackamas Industrial Area. The site plan calls for up to 30 sleeping pods and two modular buildings to provide restrooms, showers, kitchens and meeting space for residents and onsite service providers.

Key Project Goals:

- Reduce the number of houseless veterans in Clackamas County
- Open the transitional shelter in 2018
- Have the first fully permitted, code compliant pod village in the state of Oregon
- Support the transition of houseless veterans into permanent housing

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Move sleeping pods from Red Soils/OC to 115 & Jennifer	Emily Klepper/Paul Savas	2/28/18
Finalize onsite manager contract	Rich Swift/Vahid Brown	3/15/18
Screen residents and begin community building discussions	Vahid Brown/CHA/HVCT	3/31/18
Secure construction contract for onsite work	Kevin Ko/Steve Kelly	3/31/18
Complete onsite construction work	Steve Kelly w/ vendor	6/30/18
Complete internal department/division MOUs for onsite services	Rich Swift	6/30/18
Purchase necessary appliances, mattresses and supplies to outfit all buildings	Emily Klepper/non-profit partner organizations	6/30/18
Recognition event for donors, volunteers and staff	Emily Klepper/Tim Heider	7/15/18

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*

- Performance Clackamas goal: By 2019, the number of unsheltered veterans in Clackamas County will be reduced to zero.

Project Title:
Housing Affordability and Homelessness Task Force

Description:

Convene task force to address housing affordability and homelessness issues.

Key Project Goals:

- Task force roster completed
- Charter completed
- Meetings commenced

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Roster completed	Dan/PGA	Done
Charter completed	Dan/PGA	Done
Consultant under contract	Dan	Done
BCC approves charter	Dan	March 27
First meeting	Dan	Before May 1

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*
Implements BCC goal regarding new affordable housing.

Project Title:**Equity Pilot Areas**Description:

Begin to implement Equity Pilot Area project in FY 18/19

Key Project Goals:

- Select equity pilot areas
- Develop plans to reduce poverty and food insecurity.

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Select Equity Pilot areas	Dan	Done
Obtain H3S outline of services	Dan	Done
Obtain Public Health outline of services	Dan	March 27
Facilitation in budget		June 30
Select facilitator		Sept 1
Convene internal PMT		Sept 1.

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*

- Identify several pilot areas of the county where there is a need for focused, coordinated effort to assist in alleviating poverty and food insecurity.
- Bring a diverse set of government and non-government resources and assets together with community input area to develop a plan and program unique to each area. We anticipate that local governments, healthcare institutions, economic development entities, social service providers, schools and public safety partners may participate in the planning and program.
- Help to build local capacity among grassroots organizations.

County Administration Work Plan

Project Title: Equitable Service Delivery Plans

Description:

The purpose of the Equity, Diversity and Inclusion Program is to provide equitable access, workforce character, reputation and relationship services to County employees and the public at large so they can enjoy a welcoming and inclusive place to live, work and do business.

Key Project Goals:

- #1 By 2019, 100% of Department Lines of Business will establish performance measure and set targets for providing equitable access to services for diverse populations.

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Equity Lens Design	Emmett Wheatfall	3/30/17
Quarterly Management Meeting (QMM) – Orientation	Emmett Wheatfall	4/19/10
Equitable Service Delivery Plans – Progress Review	Emmett Wheatfall	11/30/17

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*

- #1 Department Directors are aware of this MFR requirement.
- #2 Quantifiable and measurable progress is being made toward meeting the 2019 goal.
- ...

UPDATE 3/15/17

- Creation of an Equity Lens template completed. Partnered with Dan Chandler to create it.
- Recruited Juvenile Department as the first department to work through developing an Equitable Service Delivery Plan.

Project Title: Employ “Managing for Results” budget format for all County offices and departments by June 30, 2018

Description: Work with remaining departments not managed by elected officials to convert their budget formats to the Managing for Results format during the FY 2018-19 budget development process.

Key Project Goals:

- Provide a consistent format for departmental budgets that focuses on results.

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Identify departments needing to convert to MFR format	Butman, Chandler	March 1, 2018
Notify converting departments of the requirement	Butman	March 1, 2018
Facilitate and trouble shoot conversions	Budget Office	April 1, 2018
Review during budget review meetings	County Administrator	April 2018
Publish budget with new formats	Budget Office	May 2018

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*

- Budget presented to Budget Committee in consistent format
 - Aligns with Board and County Administration results to Build Public Trust through Good Government

County Administration Work Plan

Project Title: Dashboard Implementation

Description:

Implement performance dashboard for internal and external use.

Key Project Goals:

- Finalize contract with vendor.
- Dashboard used by departments

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
RFP vendor selection	Dan	√
Contract Completed		√
Training	Chris Hawkins/TS	4/15/18
Public measures selected	Dan	03/01/18√
Public Dashboard design	Dan/PGA	03/15/18
Public Dashboard up		03/30/2018
Departments using	EMT	05/15/18

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*

- Vendor selected and implemented.
- Web design and implemented
- Public facing dashboard implemented
- Departments using new system.

Project Title:

Leadership Academy Project Implementation

Description:Plan for child care center on County property. Key Project Goals:

- Secure building
- Provide preschool or day care on red soils campus for county employees.
-

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Secure building	Dan/BCC	
Convene team	Dan	Done
Obtain cost estimate for conceptual plan and budget	Dan	Done
RFI/RFQ for preschool	Dan	Done
Select vendor, operation method	Procurement/ team	
Contract to build/operate facility.	BCC/Procurement	January, 2020
School operational		Fall 2020

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*

- Provide child care/preschool on-campus.

County Administration Work Plan

Project Title: Transportation Maintenance Relocation

March 13, 2018

Description: Initiate planning process for new transportation maintenance operations facility by June 30, 2018.

Key Project Goals:

- Relocate Clackamas County Transportation Maintenance Program to a site providing sufficient room to meet current/future needs free from an environment limiting their ability to provide service to Clackamas County residents.

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Current and Future Needs Assessment	Mike Bezner/Randy Harmon	Complete
Determine Feasibility of Relocation	Mike Bezner/Randy Harmon	Complete
Location Assessment	Mike Bezner/Randy Harmon	March 2018
Determine Relocation Costs	Dan Johnson	March 2018
Environmental Assessment (Abernethy)	Diedre Landon	May 2018
Appraisal (Abernethy)	Diedre Landon	June/July 2018
Develop Financing Plan	Dan Johnson	July 2018
Request Board Authorization	Dan Johnson/Mike Bezner	August 2018

Outcome(s) / Results(s): *Please note alignment with BCC/Department Strategic Results where applicable.*

- 1) Reduce long term liability. Transportation Maintenance is at risk to and from this site:
 - Serious risk of debilitating flooding
 - Potential Abernethy Creek embankment destabilization
 - Potential of releasing pollutants into Abernethy Creek
 - Subsurface soil failure (sink holes)

Build Public Trust through Good Government (BCC)

- 2) Acquire land and construct a Transportation Maintenance facility adequate to meet the growing needs of the County. The current facility does not provide needed current or future space.
 - Structures are inefficient, fragmented and past the end of their useful life
 - Built in 1970s
 - Deferred maintenance since 1996 flood
 - Inadequate office and work space for staff
 - Inadequate storage for equipment and materials
 - Inadequate ceiling height in work areas that limits safe working option

Build a Strong Infrastructure - County Facilities Planning Milestones (BCC)

- ✓ 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.

- 3) Ability for Transportation Maintenance to be able to meet the needs of Clackamas County in an emergency rather than escaping the floodplain at their own facility. Responding to inclement weather events in a timely manner reduces the damage done to county transportation facilities. The ability to restore the road base before flooding compromises the travel surface is imperative for avoiding costly repairs when staff is unable to respond quickly.

Ensure safe, Healthy and Secure Communities (BCC)

Build a Strong Infrastructure – Transportation (BCC)

- ✓ By 2019, improve the average condition of paved county roads to a PCI (Pavement Condition Index) rating of 70.

County Administration Work Plan

Project Title: Regional Solids Handling Capacity Project

Description: WES has identified the need to expand and refurbish the solids handling processes at the Tri-City Water Resource Recovery Facility. The expansion and refurbishments include a third digester, new sludge stabilization and dewatering facilities, electrical distribution upgrades, digester feed tank, loadout facility and centrate storage.

Key Project Goals:

- Conduct value engineering to lower projected project costs. (completed in 2017, with project cost reduced from \$56M to \$37.5M)
- Begin construction in Summer 2018.
- Bring additional solids handling capacity online in 2020.
- Keep project on time and on budget.

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Complete engineering and advertise for bid	Greg Geist	April, 2018
Land use approval	Greg Geist	June, 2018
Begin construction in Summer 2018	Greg Geist	August, 2018
Project on budget and on schedule	Lynne Chicoine	July 1, 2018 July 1, 2019 July 1, 2020
Solids Handling capacity expansion brought online.	Greg Geist	December 31 st , 2020

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*

- On track to meet BCC strategic result: “WES Solids Handling Project underway on-time and on-budget by December 31, 2018”.

Project Title: Search & Rescue storage space provided for by June 30, 2018

Description: A consortium of Search & Rescue organizations is seeking County assistance to find space for safe storage of their vehicles and equipment. The Board has offered the consortium a grant of up to \$3000/month for up to five years to assist with this request.

Key Project Goals:

- Increase capacity of Search & Rescue consortium to respond to emergencies
- Provide the consortium time to find a sustainable, long term solution

Milestone Schedule:

Milestone/Task	Responsible Person(s)	Due Date
Communicate Board's offer to SAR contacts	Butman	Jan 31, 2018
Educate Board further on SAR responsibilities of Sheriff	Butman, Ellington	Mar-Apr 2018
Identify potential sites/costs	Barth	Mar-Apr 2018
Draft grant agreement between County and SAR	Butman	May 2018
Obtain Board and SAR agreement approval and execution	Butman	May 2018
Monitor agreement and progress	County Administration	2018-2023

Outcome(s) / Results(s): *please note alignment with BCC/Department Strategic Results where applicable*

- Short term solution to meet SAR needs
- Create opportunity for SAR to create long term solution
 - Outcomes align with Board and County Administration results to Build Public Trust through Good Government