

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Policy Session Worksheet

Presentation Date: March 15, 2023 **Approx. Start Time:** 11am **Approx. Length:** 30 minutes

Presentation Title: 2023 BCC Performance Goals 2023 - 2028

Department: County Administration

Presenters: Nancy Bush, County Operating Officer

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Approval of staff recommendations for updated language, dates and percentages related to the BCC identified Performance Clackamas Goals 2023 – 2028.

EXECUTIVE SUMMARY:

The Board of County Commissions retreat was February 8 and 9, 2023. During the retreat, the BCC drafted Performance Clackamas goals for 2023 – 2028.

The overarching vision identified by the Board: Build Public Trust through Good Government. Following the identification of the vision, the BCC reduced the strategic priorities from five to three and strategic results from ten to seven. (See Attachment A).

As a part of the process, staff was instructed to determine dates and result percentages where needed. In addition, staff are suggesting a change in language for one of the strategic priorities. (See Attachment B).

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? YES, NO Some items are included in department budget while others are not and are to be determined.

What is the cost? \$ Unknown What is the funding source? Various depending on the project.

STRATEGIC PLAN ALIGNMENT:

- Build Public Trust Through Good Government

OPTIONS:

1. Accept staff recommendations for language, dates and percentages as presented.
2. Accept partial staff recommendations and provide direction on other changes needed.
3. Reject all of staff recommendations.

RECOMMENDATION:

1. Accept staff recommendations for language, dates and percentages as presented.

ATTACHMENTS:

Attachment A: Staff Recommendations for BCC Plan Update 2023 - 2028

SUBMITTED BY:

Division Director/Head Approval _____

Department Director/Head Approval _____

County Administrator Approval _____

Staff Recommendations for BCC Plan Update 2023-2028 (recommendations are highlighted)

Performance Clackamas

Build Public Trust through Good Government

Build Strong Infrastructure

- By **2028**, funding for the next phase (from 122nd – 172nd) of the Sunrise Gateway multimodal corridor improvements will be committed from federal, state, regional, and local funding sources.
 - Note: The date aligns with the legislative sessions at the state and federal level.
- By **2028**, County residents and businesses will have access to efficient, safe, **and affordable transit alternatives and roads**. ~~multimodal transportation and roads~~.
 - Staff recommends change to language to reflect the change in plain language, which is related to public transportation such as busses, roads, and connections for transportation.

Safe, Healthy and Secure Communities

- By **2028**, the County will identify stable funding for law enforcement operations and a funding plan for a new jail.
- By **2025**, reduce chronic and persistent homelessness in Clackamas County by **25% including the use of** a transitional recovery model addressing mental health, addiction, and economic displacement.

- Data reference will be the “By-Name List”. The list is dynamic but staff has determined the list to be the most reliable than the Point in Time Count or Coordinated Access data sets.
- Reframing to include the word “including” is recommended due to other critical services that assist people to recover and gain stability needed to maintain stable housing.
- By 2027, the County’s budget will be structurally sound, sustainable, and 50% tied to results.

Vibrant Economy

- By 2028, 5% increase in the number of jobs in Clackamas County that pay wages that will enable households to be self-sufficient.
 - Primary source data is out of Massachusetts Institute of Technology (MIT) Living Wage Calculator. The MIT calculator is the most current and from the Oregon Employment Department.
- By 2025, County will increase self-determination over land use, taxation, and infrastructure funding.