

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Study Session Worksheet

Presentation Date: June 10, 2014 **Approx Start Time:** 2:30 **Approx Length:** 30 minutes

Presentation Title: Strategic Plan Retreat Follow Up

Department: Admin

Presenters: Dan Chandler

Other Invitees:

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Review and direction on draft strategic goals from Board retreat.

EXECUTIVE SUMMARY:

The Board of Commissioners held a retreat on March 31st and April 1st with Marv and Marty Weidner of Managing-Results, LLC.

At the retreat, the Commission tentatively adopted a set of strategic measurable outcomes in five key areas of focus:

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

The BCC directed staff to work to fill in the blanks on some of the measures. We have worked to fill in the blanks and in some cases, on alternative measures that may provide the BCC with better ways to track outcomes in selected areas.

A copy of the Strategic Plan with incorporating the proposed changes is attached.

Proposed changes to goals from the retreat

County staff has had extensive conversations about each of the goals, with respect to whether they are outcomes the County actively influences, and whether there are usable data sources. Of the 27 Strategic Goals identified by the Board of Commissioners, staff proposes substantive changes to only a few.

Natural Resources

Tourism and Cultural Affairs proposes eliminating the following goal::

By 20 , \$XX in new capital recreation and tourism asset investments will be realized within Clackamas County, including the Mt. Hood Tram

The rationale for the elimination is that we do not have a mechanism to track these private investments.

Safe Healthy and Secure Citizens

Proposed Eliminations

H3S has proposed eliminating the following goals:

By 20 , X% or less fewer veterans in Clackamas County who are homeless

The rationale for this is that the county does not fund specific ongoing programs related to homelessness for veterans and we do not have an effective way to track it.

By 20 , X% or less child abuse rate

By 20 , X% or less domestic violence rate

Each of these two measures may run counter to the actual goal. Rates of reported abuse may rise as intervention becomes more effective.

Proposed Additions

Staff proposes the following measure to show the effectiveness of domestic violence efforts:

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

In addition H3S suggests the following outcome as a measure of overall effectiveness of departmental public health efforts.

By 2018 County Health Rankings will show Clackamas County among the top three highest ranking counties in at least 90% of health measures.

FINANCIAL IMPLICATIONS (current year and ongoing):

Among its goals, the Board of Commissioners has tentatively determined that, by 2017, all Commission-managed departments will have completed customer focused, outcome-based Strategic Business Plans, to include customer service and satisfaction measures.

The Budget Committee has approved \$245,000 for fiscal 2014/15 to begin the rollout of the departmental Strategic Business Plans, along with performance reporting software.

LEGAL/POLICY REQUIREMENTS:

None

PUBLIC/GOVERNMENTAL PARTICIPATION:

Prior to the retreat, the County polled citizens in the community survey, and conducted outreach through the county web site and county mailing lists, asking residents what were the most important issues facing Clackamas County and its citizens over the next five years. The County also received feedback from business and economic development groups.

OPTIONS:

This study session is an opportunity for the Board of Commissioners to revisit the goals, and to discuss whether they might be consolidated, revised or added to.

Staff should

RECOMMENDATION:

This session principally informational.

ATTACHMENTS:

Draft strategic goals.

SUBMITTED BY:

Division Director/Head Approval _____
Department Director/Head Approval _____
County Administrator Approval _____

For information on this issue or copies of attachments, please contact Dan Chandler @ 503-742-5394

Clackamas County Strategic Plan

2014-2019

Board of County Commissioners

John Ludlow, Chair

Jim Bernard

Paul Savas

Martha Schrader

Tootie Smith

April, 2014

Facilitated by Managing Results, LLC

Grow a Vibrant Economy

The future prosperity of Clackamas County's residents will be built on good paying jobs that support families, affordable housing, capital investments that grow current businesses, and on the availability of employment lands where new businesses can easily locate and expand within the County.

- By 2019, 10,000 family wage jobs will be created in Clackamas County.
- By 2019, wages earned in Clackamas County will be at or above the national average.
- By 2019, the home ownership rate in Clackamas County will be 72% or greater.
- By 2019, \$500 million in new capital asset investment will be realized within Clackamas County.
- By 2020, Clackamas County will have and maintain a 20-year supply of serviceable non-retail employment land in the urban growth boundary.
- By 2019, Clackamas County will have and maintain a supply of employment land, including large lot industrial, sufficient to provide 500 jobs within a 9-month window.

Build Strong Infrastructure

Long-term investments in roads and transportation infrastructure will generate commercial enterprise and jobs along key corridors, as well as ease commute times for many residents. Updating County facilities will ensure services are accessible to residents well into the future while containing construction costs and avoiding further delays

- By 2019, 120 additional miles of County roads will be improved to 'good to excellent' status, a 9% increase from 2014.
- By 2019, I-205 expansion and Phase II Sunrise will be scheduled for State and regional funding within the next 5 years.
- By 2019, I-5 access to Canby will be placed in the State Transportation Improvement Program (STIP).
- By 2015, Clackamas County will have a plan in place that will achieve sewer improvements and funding to support the expected 20-year growth horizon
- By 2016, the Master Plan for County facilities will be updated, including an assessment of the condition of County buildings and a funding plan.

Ensure Safe, Healthy and Secure Communities

Focusing on the well-being of our families and communities reflects the best of our character. Investments in providing services to those needing medical care, addressing homelessness among veterans, reducing recidivism among offenders, lowering the crime rate and making our children 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 communities.

PUBLIC HEALTH

- By 2016, the County's Health Clinics will be fully utilized.
- By 2020 there will be no domestic violence related homicides in Clackamas County.
- By 2018 County Health Rankings will show Clackamas County among the top three highest ranking counties in at least 90% of health measures.

PUBLIC SAFETY -- the safety of children and families will be a County priority as evidenced by:

- By 2019, the rate of violent crime rate in Clackamas County will be less than 95 per 100,000 persons per year.
- By 2018, the rate of property crime rate in Clackamas County will be less than 2400 per 100,000 persons.
- By 2020, the rate of juvenile recidivism will be below 17%.
- By 2020, the adult recidivism rate (measured by felony convictions within 3 years) will be below 19%.
- By 2018, Clackamas County will achieve a Community Rating System score for flood safety (CRS) of 4, resulting in substantial savings in flood insurance premiums for county residents.

Honor, Utilize, Promote and Invest in our Natural Resources

The abundant natural resources and rural areas of Clackamas County provide extraordinary economic and recreational opportunities. A balanced approach that honors, utilizes, promotes and invests in our natural resources will generate prosperity and help secure those resources for future generations.

- By 2019, federal lands in Clackamas County will produce \$6M revenue annually for Clackamas County.
- By 2020, there will be a 5% annual increase in Gross Domestic Product from Agricultural lands in Clackamas County.
- By 2020, 5 new, natural resource-based processors will be located in Clackamas County

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 be accountable and deliver what we promise. When we allocate resources they will be tied to results that matter.

- By 2017, all Commission-managed departments will have completed customer focused, outcome-based Strategic Business Plans, to include customer service and satisfaction measures.
- By 2018, 100% of the County Budget will be attached to measurable customer results
- By 2020, Clackamas County will achieve the Strategic Results in the Strategic Plan.