

Clackamas County Commission Goal Setting Session

February 27, 2012

- 1:00-1:15** **Introduction to goal setting for 2012 (Joe)**
- Purpose: to develop a short list of clear BCC goals (over and above current work-in-progress) that meet the following criteria:
 - ◆ Must be achievable within available resources
 - ◆ Must take account of unique circumstances of 2012 (Board turn over, members running for office, citizens critical of the Board have demonstrated traction with voters)
 - ◆ Each goal must have clear outcome metrics and milestones by the end of 2012
 - Review list that emerged from interviews with the Board
- 1:15-2:30** **2012 Workplan (Joe, Steve)**
- Successes of 2011, current work-in-progress, and initiatives on the horizon
 - Which of the goals suggested by commissioners are already on the Workplan?
 - Affirm these directions and discuss milestones and metrics
- 2:30-2:45** **Break**
- During the break, Board is invited to identify any desired suggestions not on the Workplan and which at least one commissioner proposes to add
- 2:45-4:15** **Additional BCC Goals**
- List additional suggestions for 2012 Goals from break
 - Discuss each in turn
 - ◆ Clear description of the goal in the context of 2012, led by the commissioner(s) who propose to add it
 - ◆ Determine whether there is majority support for each one individually
 - Look at all suggestions that made the first cut and prioritize if necessary to be doable within available resources
- 4:15-4:30** **Next steps and closing comments**

Commissioners Suggested Goals for 2012

Drawn from Interviews with Joe Hertzberg on February 15, 2012

Keep our residents safe, healthy and secure

- Expand access to health care (physical health, mental health, and addiction recovery services) for vulnerable community members
- Make significant strides in context of statewide health care redesign, including clear benchmarks and understanding of BCC role
- Support efforts to protect women and children in Clackamas County from abuse and violence
- Reduce homelessness among Clackamas County residents
- Deliver safety net services in a way that maximizes access for historically disadvantaged groups
- Clearly define the public safety component of service to vulnerable populations
- Complete work of the committee addressing the sheriff's issues

Create a network of vibrant communities

- Continue to refine and implement Clackamas Investment Strategy and asset mapping, including: Future employment lands, Rural and agricultural lands, Economic development opportunities on federal lands
- Complete code redesign
- Improve code enforcement policies
- Streamline permitting
- Support efforts to adequately fund Clackamas County transportation systems
- Complete Stafford forums and move forward in accordance with stakeholder opinion
- Advance Blue Heron Oregon City site
- Advance Eagle's Landing

Provide financial stability and leadership

- 5-year budget projection
- Use all existing County space efficiently and update policies for adding to County facilities to ensure that expenditures constitute the highest and best use of community resources
- Ensure rigorous analysis and clear communication to BCC of potential benefits and risks of major investments and of County's financial position
- Adopt clear protocols for BCC to focus on policy leadership rather than operations
- Make the Strategic Plan a more explicit and useful tool
- Resolve labor negotiations and identify funding sources

Good Things Happening Recently with Clackamas County Government

ACCOMPLISHMENTS:

Keep our residents safe, healthy and secure

1. Local Option Levy for Sheriffs services: passage allows staffing to maintain 84 jail beds

Create a network of vibrant communities

2. 172nd-192nd Corridor Plan adoption: enhancing economic development opportunities in this corridor
3. Found County space to store donated dog food for FIDO - great boost to our shelter program!
4. Mobile Vending Units: added to zoning and development ordinance
5. Pacific Rock Products: complex mining application processed successfully and with high praise from the applicant
6. Harney County: established first in state Sister County relationship
7. Planning services: expanded contract services to serve both Molalla and Canby
8. Government Camp: County was instrumental in keeping rest area open
9. Code Review: established Code review committee to update and streamline County Code

Provide financial stability and leadership

10. Through careful and prudent budgeting the County has been able to make several crucial mid-year budget adjustments to:
 - Add \$500,000 as "bridge" funding for domestic violence and child abuse prevention
 - Add \$290,000 to maintain five Community Corrections positions planned for elimination due to State budget cutbacks
 - Add \$250,000 for six months to save Building Code Division positions to enhance our ability to serve job creating work
 - Add one Veterans Services Officer position for six months to enhance "capture rate" of funds and services for our returning military veterans
11. West Linn Blue Heron site purchase by CCSD#1 and Tri-City (managed by WES)
12. Financial Reserves and Contingency Policy: adopted by Board of County Commissioners
13. County Administration: quickly and successfully adjusted to sudden, long-term medical leave a critical employee
14. Service Level Agreements: established, along with communication process, for internal services
15. Board Study Sessions: have gone paperless!

IN PROGRESS:

Keep our residents safe, healthy and secure

16. AMR contract: A service level review is now under way as a precursor to development of an RFP for a new bid process.
17. Two new clinics - mental health and primary care - opening in February/March
18. Boring transit: working with TriMet and the community on solutions following area withdrawal from TriMet
19. Coordinated Care Organizations: successfully collaborating on a regional solution with providers
20. Homeless Policy Council: recommendations complete; implementation planning

Create a network of vibrant communities

21. Clackamas Broadband Xpress project: Implementation is progressing; just signed Milwaukie on last week!
22. Boring Trailhead Project: construction will connect it with the Springwater Corridor
23. Trolley Trail Project: under construction (6 miles long) and some segments are presently open for use
24. Clackamas Investment Strategy development and implementation is ongoing
25. Transportation Systems Plan review and development underway with community
26. C-4 moving forward with more focus (likely on regional transportation issues)
27. Citizen's Survey to be completed in the month of February
28. Hoodland Community Center: working closely with Hoodland Women's club on project
29. Economic Development Performance Measures: being developed and implemented
30. City of Oregon City: working with Oregon City, Metro and the State to purchase Oregon City Blue Heron site and preserve riverfront and falls access as well as redevelop the mill site
31. Clackamas County Cities: performing economic development readiness assessments
32. County library: nearing completion of library construction in Happy Valley
33. McLoughlin Area Plan: phase II is complete; moving toward implementation
34. Stafford & Borland: co-sponsoring a series of community conversations with the Hamlet for the future of the area
35. Urban Growth Management Agreements for Milwaukie and Happy Valley: updates are underway in collaboration with both cities

Provide financial stability and leadership

36. Performance audit is underway with Public & Government Affairs
37. Clackamas Dogs Foundation: establishing complementary nonprofit foundation to support Dog Services
38. Clackamas County Forest: one timber sale in FY 2011-12 and long-term portfolio management plan coming soon to BCC
39. Clackamas County Leadership Academy: nearing completion of first year of program
40. LEAN: integrating throughout organization; a spring Leadership Academy project

ON THE HORIZON:

41. Homeless Initiative
42. Red Soils Master Plan update
43. FY 2012-13 Budget: highly constrained fiscal environment
44. Labor contracts: six under negotiation or soon to be