

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS
Policy Session Worksheet

Presentation Date: 01-14-2020 **Approx. Start Time:** 2:30 p.m. **Approx. Length:** 30 minutes

Presentation Title: Performance Clackamas County Plan Update

Department: BCC/ADMIN

Presenter: Gary Schmidt, County Administrator

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Staff is requesting that the Board review and approve updates and refinements of the County Strategic Plan arising from the BCC discussions on September 17-18, 2019, and November 5, 2019.

EXECUTIVE SUMMARY (why and why now):

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

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

The Department leadership was asked to provide feedback on the draft goals, and suggested refinements were presented to the Board during a policy session on November 5, 2019. At that time, a few questions remained and the BCC asked staff to further refine the following areas:

- Policy Perspective:
 - Lifestyle
- Build a Strong Infrastructure:
 - Introduction statement
 - Sunrise Gateway
 - I-205
- Ensure Safe, Healthy and Secure Communities:
 - Additional Residences
- Honor, Promote and Invest in our Natural Resources:
 - Climate Action Plan

The attached draft plan includes recommendations for each of those areas.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? YES NO

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

STRATEGIC PLAN ALIGNMENT:

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

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

LEGAL/POLICY REQUIREMENTS:

N/A

PUBLIC/GOVERNMENTAL PARTICIPATION:

N/A

OPTIONS:

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

RECOMMENDATION:

Staff recommends Option 1: Approve draft plan as submitted.

ATTACHMENTS:

1. Draft 2019 Performance Clackamas Plan

SUBMITTED BY:

Division Director/Head Approval _____

Department Director/Head Approval _____

County Administrator Approval _____

For information on this issue or copies of attachments, please contact Drenda Howatt, Commission Staff Manager @ 503-655-8581
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Performance Clackamas County Plan Update
January 2020

Suggested

DRAFT

Policy Perspectives

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

Equity, Diversity, and Inclusion

Carbon Neutrality, including developing and implementing a Climate Action Plan

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

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

Build Public Trust through Good Government

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

By 2023, build a new County Courthouse

By **2021**, the county's budget will be 100% tied to results with complete transparency to the public.

Grow a Vibrant Economy

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

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

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

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

Suggested:

By 2024, 75% of participants in the Community Prosperity pilots have experienced improvement in financial stability and access to affordable, healthy foods.

Build a Strong Infrastructure

Suggested:

Ensure long-term investments in infrastructure that will support the diverse needs of Clackamas County residents, including: a thriving economy, good paying jobs for families, housing and transportation alternatives, and a healthy environment. generate good paying jobs that support families, ease commute times for many residents and help maintain a healthy environment.

By 2024, funding for the next Phase (from 122nd-172nd) of the Sunrise Gateway multimodal corridor improvements will be committed from federal, state, and/or regional funding sources. Sunrise Phase II will be scheduled for federal, state, and/or regional funding within the next 5 years.

By 2024, funding for the Interstate 205 (I-205) Widening and Seismic Improvements Project, including the Abernethy Bridge, will be committed from federal, state, and/or regional funding sources. I-205 expansion will be scheduled for federal, state and/or regional funding within the next 5 years.

Ensure Safe, Healthy and Secure Communities

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

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By 2024, 80% of victims of domestic violence will not experience further abuse following their initial report.

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

Suggested:

By 2025, 1500 additional residences will be affordable to persons with 110% or less Area Median Income

Reduce chronic homelessness as evidenced:

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

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

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.

Suggested:

By 2021, a Climate Action Plan is adopted for our community with specific recommendations to reach the goal of being carbon neutral by 2050 and to reduce the County's carbon footprint by 25% (from 2010 levels) by 2025

By January 2022, a Climate Action plan is adopted for our community with specific recommendations to reach the goal of being carbon neutral by 2050.

Key Initiatives

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

- Pollination Policy Initiative, including a Hub to share information to government and private landowners.
- Growing the Mass Timber industry in Clackamas County, which creates family wage jobs.
- Being a catalyst and a convener to stimulate the development of Workforce Housing for those with 60% or less of the Area Median Income.
- Making high speed internet available throughout the County.

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

To be included in Business & Community Services' Strategic Plan

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

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

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

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